



DPV HEALTH 2020/21 ANNUAL PLAN

No	Strategic Pillar	Objective	Initiative Name	Overview	Quarter Started	Quarter Finished	Measureables/Deliverables	Directorate	Origin
1	Seek out and secure Northern Growth Corridor opportunities	Leverage Partnerships to meet current & future community needs	Optimise Current & New Partnerships	Develop and Implement Community Health Taskforce Action Plan	Q1	Q4	CHT Action Plan Prepared & 2020/21 Actions Completed	CEO	
				Develop and implement shared NH & DPV Health MOU Action Plan	Q1	Q4	2020/21 MOU actions Completed	Health & Community	
				Deliver placed based care and supports to Banksia Gardens Community Services Clients	Q1	Q4	Three joint initiatives completed	Client Experience	
2	Seek out and secure Northern Growth Corridor opportunities	Support Our Community During COVID-19 & Beyond	COVID-19 Testing	Partner with government and community agencies to deliver mobile COVID -19 testing clinics into vulnerable and/or hard to reach communities	Q1	Q1	Minimum of 2000 people screened (50 across 32 days) in mobile testing clinics	Health & Community	
				Partner with government to deliver outreach 7 day/week Fixed COVID -19 testing clinics	Q1	Q1	1. Minimum of 6300 people screened (300 * 21 days) in first 3 weeks 2. Minimum of 2500 people screened (120 * 21 days) in second 3 weeks * assumed decrease relative to assumed decrease in government testing blitz and case numbers of 6 week period.	Health & Community	
				Partner with Rapid Response Testing Team Consortia to deliver outreach testing in outbreak locations.	Q1	Q2	1. All DPV Health testing clinics completed successfully. 2. No major adverse outcomes: service delivery, clinical governance, reputation	Health & Community	
				Support the acute health system through the provision of space to Northern Health to conduct COVID -19 Respiratory Clinics	Q1	Q2	1. DPV Health space made available to NH for Q1 & 2 2. Adult CH Targets achieved	CEO	
			Vulnerable Communities Wellbeing Screening Service	Support isolated and vulnerable people's health and well being through connecting them to services that meet their needs	Q1	Q2	Min 5% of all clients contacted lead to internal referrals.	Health & Community	
			Community Watch Program	Implement Community Watch Program to build local organisational capacity to support vulnerable people through the COVID 19 pandemic.	Q1	Q4	Increase in referrals from participating community groups by 300 in year 1.	Client Experience	VHES Survey related initiative Employee Innovation Proposal Input
			COVID-19 Community Activation & Social Isolation initiative	Conduct Community Connector Lead role in the DHHS initiative which will to help people maintain important connections with family, friends and community and to build new social connections and networks of support in their local communities during the COVID-19 public health emergency	Q1	Q4	Evidence to support 1. Isolated and vulnerable people receive the support, resources and/or new social connections they need to be health and well during the COVID19 response and recovery 2. Relationships between community and volunteer organisations that support vulnerable people are strengthened to deliver supports to isolated and vulnerable people.	Client Experience	
			COVID-19 Community Support Fund	Provide food and essential supplies hampers to vulnerable households	Q1	Q1	Minimum of 1000 hampers delivered	People, Culture & Transformation	
			Telehealth Maturity Review	Test enhancements to MS Teams and other Telehealth solutions such as HealthDirect to find the best long term technical & business solution.	Q1	Q2	1. Review completed with staff and client participation evident 2. 100% of 2020/21 improvement recommendations implemented 3. Client satisfaction improvement of >10%	ICT	VHES Survey Related Initiative
			Infection Prevention	Implement "COVID Warrior" initiative and other infection prevention measures at all sites	Q1	Q3	1. Infection prevention audits record > 85% performance 2. Staff engagement with COVID-Warrior is evidenced through pulse survey performance (> 85%)	Clinical governance	
Living Alone Program	Scope & Implement a program for people experiencing social isolation to support better health and well being	Q3	Q4	1. Program implemented 2. Client feedback evidenced as health & wellbeing outcomes	Health & Community	Consumer Representative Input			
3	Seek out and secure Northern Growth Corridor opportunities	Grow Social Inclusion	Reconciliation Action Plan	Develop draft DPV Reconciliation Action Plan to improve health outcomes and equity for Aboriginal and Torres Strait Islander Peoples	Q2	Q4	Reconciliation Action Plan Draft prepared inclusive of input from community.	Health & Community	
			Rainbow Tick Accreditation	Achieve Rainbow Tick Accreditation through the Implementation of a quality framework to help DPV Health become safe and inclusive for the LGBTIQ community	Q1	Q2	Rainbow Tick Accreditation achieved.	Clinical Governance	
			Culturally and Linguistically Diverse Action Plan	Develop and publish the DPV Health CALD action plan to Identify initiatives to improve access to services and communications from DPV health	Q1	Q2	1. CALD action plan distributed by December 2020 2. Two community campaigns/communications established to support increased access to DPV health services by June 2021, resulting in 500 new services	Client Experience	VHES Survey Related Initiative
			CALD Workforce Inclusion Program	Implement a work experience program for people coming from overseas who may experience employment barriers	Q3	Q4	Program conducted with a minimum of 5 participants	People, Culture & Transformation	Consumer Representative Input
4	Seek out and secure Northern Growth Corridor opportunities	Improved Oral Health	Grow public dental capacity	Negotiate growth funding with Dental Health Services Victoria	Q1	Q2	Increased annual funding of \$1.2M through negotiating the National Partnership Agreement to deliver extra activity	Dental	VHES Survey Related Initiative
			Maximize Child Dental Benefit Scheme	Target eligible clients with Medicare (Commonwealth) funded services	Q1	Q4	Increasing current budget of \$750,00 pa by 15%	Dental	
			Expand Private Dental Program	Implement & promote "High Quality Affordable Dental Care" Program to all clients	Q2	Q4	Increasing current budget of \$370,00 pa by 15%	Dental	
			Smile Squad	Provide mobile dental services to public schools as negotiated & approved by the department of education.	Q3	Q4	Increase service (exam & treatment) reach to an extra 600 children	Dental	
			Enhance senior's access to Dental Services	Conduct outreach dental clinics in residential care facilities	Q3	Q4	Outreach Clinics established	Dental	
			Develop & implement a new model to ensure high quality viable service	Q1	Q2	2020/21 ECIS Budget achieved	Child, Youth & Disability		

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5	Seek out and secure Northern Growth Corridor opportunities	Enhance Child & Youth Services	Early Childhood Intervention Services (ECIS) Service Redesign	Prepare and implement ECIS Business Plan	Q1	Q4	100% 2020/21 actions implemented with evidence of impact	Child, Youth & Disability	
				Implement weekly team & individual performance framework	Q1	Q1	1. Framework implemented 2. 20% Improvement in team and individual performance of 2019/20	Child, Youth & Disability	
				Develop & execute a marketing campaign to promote NDIS services	Q1	Q1	Increase ECIS NDIS client hours from 13,440 to 23,650 = circa greater than 75%	Child, Youth & Disability	
				Provide NDIS data for all NDIS business units regarding their services through folio	Q1	Q2	Provides live data for all NDIS services, supporting improved operational understanding & decision making resulting in > 90% of services listed in agreement achieved	Child, Youth & Disability	
			Paediatric Allied Health Program Redesign	Review and redesign the program to achieve alignment and effective operational service delivery.	Q1	Q1	1. 2020/21 budget achieved 2. Increase in employee engagement by 10% or 6 monthly 5% incremental increase in employee engagement scores 3. 10% Growth in client satisfaction compared with previous year	Child, Youth & Disability	
			Craigieburn Children's Hub	Establish Children's Hub at DPV Health Craigieburn Site	Q1	Q2	New Childrens Hub open by December 2020	Finance	
School Readiness Program	Obtain growth funding to expand School Readiness Program	Q1	Q1	Successful tender for the North Eastern Melbourne Area (NEMA)	Child, Youth & Disability				
6	Seek out and secure Northern Growth Corridor opportunities	Strengthen Centre Based Disability Program Service Model	Embed Centre Based Services Redesign	Prepare and implement Centre Based Services Business Plan	Q1	Q2	1. 2020/21 Budget achieved 2. Increase in favourable client feedback from the 2019 baseline of 90% 3. New performance framework Implemented 4. 20% Improvement in team and individual performance of 2019/20	Child, Youth & Disability	
				Complete review of original model	Q1	Q2			
				Transition 1:1 clients out of FV	Q1	Q2			
				Reduce EBC (overheads)	Q1	Q2			
				Align staffing profile to group based model	Q1	Q2			
				Implement weekly team & individual performance framework	Q1	Q1			
				Develop & execute a marketing campaign to promote NDIS services	Q1	Q2			
				Provide NDIS data for all NDIS business units regarding their services through folio	Q1	Q2			Provides live data for all NDIS services, supporting improved operational understanding & decision making resulting in > 90% of services listed in agreement achieved
7	Seek out and secure Northern Growth Corridor opportunities	Improve Viability Of Medical Programs	Medical Centre Financial Sustainability Improvement Project	Prepare and implement Medical Centre Business Plan	Q1	Q1	Medical Centre break-even by 30th June 2021	Health & Community	
				Commence GP Registrar Training	Q3	Q3			
				Introduce new ambulatory clinics: Wounds, Asthma, Fracture etc	Q1	Q4			
				Implement GP performance framework	Q1	Q1			
				Expand GP Workforce to support community needs	Q1	Q4			
				Implement recommendations of Medical Specialist Review Project	Q2	Q2			
				Explore co-location of supplementary services and/or renegotiate existing contracts: pharmacy, medical imaging, pathology etc.	Q3	Q4			
8	Seek out and secure Northern Growth Corridor opportunities	Heighten Chronic Disease Management	Chronic Conditions Healthy Lifestyle Project	Develop & implement a Healthy Lifestyle Program for people living with chronic conditions which aims to support people to make informed decisions, improve health literacy and self management capacity	Q2	Q3	1. Program designed and implemented 2. Grow the overall number of visits by 10 per week and 100 visits during the first quarter of implementation 2. Grow MBS funding by \$360K	Health & Community	
				Develop & implement a Chronic Pain Management Program as a primary care alternative to tertiary waiting lists.	Q1	Q4	Increase existing community health productivity by 10%		
				Develop & implement Malnutrition Screening for Over 65 years (Over 50 ATSI) in medical practices and allied health services	Q1	Q2	Increase CHSP productivity by 10%		
				Develop & implement a Dementia Program for the management of early dementia including OT, dietetics, speech path and psychology	Q1	Q4	1. Program designed and implemented 2. Grow our client base by 120 new clients		
				Individual and Group exercise programs for clients who suffer from Osteoporosis	Q1	Q4	1. Program implemented 2. Minimum of 20 clients participated		Employee Innovation Proposal Input
		Right Care, Better Health Project	Ensure patients with complex and chronic conditions: - Receive appropriate and timely tailored person centre care - Experience improved quality of life - Experience a lower rate of avoidable hospital admissions via complex health coordination and linkage workers, integrated within up to ten general practices across the EMPHN catchment.	Q1	Q4	1. Tender outcomes achieved 2. No recall of funding	Health & Community		

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9	Seek out and secure Northern Growth Corridor opportunities	Better Mental Health & Well-being	Mental Health Service Model	Implement enhanced governance and leadership framework to optimise efficiency, capacity and readiness for service expansion through funding opportunities	Q1	Q2	1. New leadership structure implemented 2. New governance model documented and implemented	Health & Community	Employee Innovation Proposal Input
				Introduce new mental health MBS and other FFS adult & paediatric programs: Mental Health Plans, ATAPS etc	Q1	Q2	Minimum of three FFS mental health clinicians recruited		
				Implement a Mental Health Adolescent Exercise Project	Q1	Q2	1. Program implemented 2. Minimum of 20 clients participated		
10	Seek out and secure Northern Growth Corridor opportunities	Reduce Risk of Family Violence & Homelessness	Expand Family Violence Programs	Explore opportunities with Orange Door to expand Family Violence services in Northern Melbourne			Service growth funding achieved	Health & Community	
			MARAM framework	Implement organisational wide MARAM framework	Q1	Q3	Relevant policy and procedure development completed	Health & Community	
			Expand homelessness services into the Hume Region	Liaise with DHHS and other bodies to secure funding	Q3	Q4	Funding achieved and/or program expanded	Health & Community	Consumer Representative Input
11	Seek out and secure Northern Growth Corridor opportunities	Enhance access to services for seniors	My Aged Care	Implement My Aged Care Volunteers Program	Q3	Q4	1. Program implemented (classes conducted) 2. Website updated 3. Client feedback	Client Experience	Consumer Representative Input
				Install My Aged Care Reference Materials on DPV Health Website					
				Explore opportunities for capital to support ICT access for seniors					
12	Investing in our People and cultural change	Expand Allied Health Workforce Capacity	Allied Health Assistant Program	Develop and Implement a new Health Assistant governance structure	Q1	Q3	1. New Allied Health Assistant structure implemented 2. Allied Health Assistant billable hours up 20% on previous year	Health & Community	VHES Survey Related Initiative
				Revise scope and responsibilities of AHA's	Q1	Q1			
				Grow AHA billable hours	Q2	Q4			
				Optimise clinical role of AHAs.	Q1	Q4			
			MBS Fee For Service Project	Confirm contractual arrangements, referral processes, fee schedule and billing systems	Q1	Q1	1. FFS clinicians to commence in a min 1 EFT start Q2 across each of three disciplines: Podiatry, Physiotherapy, Dietetics 2. Q4 achieve 3.4 FTE across all disciplines 3. FFS 2020/21 Budget achieved	Health & Community	
				Implement AH employee engagement plan	Q1	Q1			
				Introduce new AH FFS services at Medical Centres: Podiatry, Physiotherapy, Dietetics & Other	Q2	Q4			
				Implement extended hours for clinical based AH FFS programs such as physiotherapy, dietetics & podiatry	Q3	Q3			
Establish MBS Funded Allied Health Groups for Diabetes Services	Q3	Q3	Clinic established						
Develop Refugee Health clinics from the Broadmeadows & Mill Park medical centres	Q2	Q3	Clinic established						
13	Seek out and secure Northern Growth Corridor opportunities	Ensure Current & New Services Meet Community Needs	Service Plan	Design, document and launch an organisational wide service-level evaluation approach. Implement an org-wide project to design and document a 10 year DPV Health Service Plan	Q2	Q4	1. Qualitative and quantitative evidence of consumer and community consultation and co-design. 2. Service Plan is endorsed by the Board	Clinical Governance	
14	Seek out and secure Northern Growth Corridor opportunities	Enhance Client Access To Services	Client Online & Phone Experience	Improve the client experience when connecting to us via the phone or online	Q1	Q2	A single virtual reception across all sites reducing "on hold" time by 10% & decreasing "hang-ups" by 20%	ICT	VHES Survey Related Initiative
				DPV Health App	Build a mobile app that provides client access to key services and information to support their personal healthcare	Q2	Q3		
			Client Engagement Strategy	Develop and execute a 2020/21 Client Engagement Plan	Q1	Q1	1. Review 2019-2022 strategy completed 2. 2020/21 improvement recommendations implemented 3. Improvement in VHES Client Engagement Results or other survey	Client Experience	
				Create a digital DPV health healthcare newsletter that is regularly emailed to clients who subscribe.	Q2	Q4	DPV health digital newsletter achieves online subscriptions of 1000 by June.		
				Create a corporate DPV health video that communicates the brand positioning, values, services/programs, staff roles and contact information. to be used in presentations to clients, staff, community and other business opportunities	Q1	Q2	1. Completed corporate video for launch by Dec 2020 2. Obtain 1000 views of the video from the corporate website		
				Create and implement client information packs for all new clients commencing services with DPV Health	Q1	Q4	100% client receive DPV Health Client Info pack at commencement		
			Community Connections	Identify, train and support local community champions to distribute key DPV Health messages and/or deliver programs throughout their network.	Q2	Q4	Expanded consumer network by 10 people across prioritised demographics through the Community champion program by June in 2020/21	Client Experience	
			Service Access Management	Supporting growth targets through customer attraction and retention (Waitlist Management)	Q1	Q4	1. 80% of P2 referrals (ready for care intake clients) have access to service delivery within 60 days 2. 95% of all P1 (ready for care intake clients) have appointment booked for service within 28 days (including those requiring an interpreter)	Client Experience	
Centralising Intake to include dental, medical etc	Q3	Q4		Review completed by Dec 2020 with recommendation presented by end Feb 2021.					

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			DPV Health website upgrade	Enhancements to the DPV Health website to improve navigation, user engagement, design and service level information	Q1		1. Website design responsive to consumer and staff feedback and preferences 2. Website traffic increased by 10% each quarter 3. 30% increase in web-based service bookings in Yr 1 4. 20% increase in web-based feedback in Yr 1	Client Experience	
			Site Map	Develop updated site map for collateral and website	Q2	Q2	Map developed and published	Client Experience	VHES Survey Related Initiative Consumer Representative Input
15	Integrate our services and systems to build strong foundation for our vision	Enhance Clinical & Quality Governance	Clinical Incident Review Practices	Develop, implement & embed procedures, staff awareness and practice implementation for case review, RCA and investigation of clinical incidents	Q1	Q3	1. 100% Incidents (ISR 1 & 2) are subject to RCA and lead to system-level improvement 2. 100% clinical incidents (ISR 3) are subject to case review resulting in enhancing clinical governance practice supporting DPV Health risk management maturity to move into proactive analysis and improvement targeting	Clinical Governance	
			Quality Governance Framework	Publish & launch a board endorsed Quality Governance Framework, launched with employee and consumer workshops.	Q2	Q3	100% of DPV Health staff engaged resulting in a clear understanding of: 1) the integrated organisational systems which influence optimal quality and safety 2) the shared accountability for clinical and quality governance across all roles.	Clinical Governance	
			Client Record Management	Implementation of new system/ processes to provide evidence of mandatory client record requirements (incl. Clients being informed of their rights and responsibilities, client consent (privacy, referral, treatment))	Q1	Q4	1. 90% of client records have evidence of mandatory client record requirements 2. Min. 4 client record metrics are reportable (by program) from client record software	Clinical Governance	
			Person Centred Care Framework	A DPV Health Person Centred Care Framework and Goal Directed Care Model is launched with ongoing monitoring	Q1	Q4	1. Person Centred Care Framework launched with Client and Staff consultation 2. Min. 80% client satisfaction with goal-directed care elements (VHES and program surveys) 3. Min. 90% compliance with client record evidence of goal-directed care planning processes	Health & Community	
			Continuous Improvement System	Implement an org-wide CI system with shared accountability, performance reporting and outcome evaluation	Q1	Q4	100% Program Managers/ GM's actively using a centralised CI system to achieve CI outcomes ensuring DPV Health meets & evidences the minimum quality standards in funding service agreements	Clinical Governance	
16	Investing in our People and cultural change	Define DPV Health's Culture Growth Program	DPV Health Way	Relaunch DPV Health's refreshed values across all employee channels	Q1	Q1	1. Values launched 2. Employee engagement maintained at 70%	People, Culture & Transformation	VHES Survey Related Initiative
				Finalise DPV Health Workforce Plan	Q1	Q1	Endorsed by Governance sub-committee	People, Culture & Transformation	
				Develop an internal communications plan for FY21 across all channels	Q2	Q2	Clear understanding and effectiveness of employee communications by channel, maintaining employee engagement to 70%	People, Culture & Transformation	
				Develop a workforce Inclusion plan that aligns to the DPV Health Inclusion Strategy	Q3	Q4	Improvement in inclusion Metric in annual employee engagement survey by 10%	People, Culture & Transformation	
17	Investing in our People and cultural change	Build workforce capability	Talent Acquisition	Develop our employer brand that is aligned to our refreshed values for DPV Health and embed that in all recruitment practices ie interview guides, contracts, on-boarding)	Q3	Q4	Uplifted DPV social media profile (brand & presence) to reduce the time to recruit on average by 5 days	People, Culture & Transformation	
				Develop our media platforms for recruiting candidates, with a focus on our website, LinkedIn and Facebook, that includes video content	Q2	Q4		People, Culture & Transformation	
			Dental Peer Review system	In house evaluation of all dental clinicians and non clinicians for clinical competency	Q1	Q1	1. DPV Health benchmarks favourably against state and regional benchmarks on clinical competency metrics 2. 95% of staff evaluated over 20/21 year. 3. Evidence that 100% of non-compliance instances followed up to reconfirm competence.	Dental	
			GP Engagement Program	Monthly GP engagement, communication & professional development forum	Q1	Q1	10 forums conducted over 20/21	Health & Community	
			Clinical Supervision Framework	Review and evaluate clinical supervision framework	Q3	Q4	Clinical Supervision Employee Pulse Survey - min. 10% satisfaction uplift	People, Culture & Transformation	
					People, Culture & Transformation				
			Leadership Development	Develop and launch a values based team leader development program that focuses on foundational management and leadership skills - Leading For Excellence - Coaching For Improvement - Managing Performance	Q1	Q4	1. Leadership Program implemented 2. Increase leadership theme in engagement survey by 10%.	People, Culture & Transformation	VHES Survey Related Initiative
			Performance Framework	Design and embed Monthly Performance (Accountability) Meeting Framework & Practice that includes an annual review	Q2	Q2	90% of employees participate in an Annual Review in 2020/21	People, Culture & Transformation	
				Embed Rounding in the Performance Framework	Q2	Q2	90% of leaders demonstrate min of 6 rounding discussions/month	People, Culture & Transformation	
				Undertake a review for an online performance management system	Q4	Q4	Scoping completed with selection of the new system finalised	People, Culture & Transformation	
Learning and Development	Review & streamline the mandatory training program	Q1	Q1	1. min. 90% org-wide completion of mandatory training 2. 75% of mandatory training online modules are reviewed and refreshed 3. 80% employee satisfaction with L&D	People, Culture & Transformation				
	Develop mandatory training reporting tool for compliance purposes	Q3	Q3						
	Design and implement of a face-to-face induction program for all new employees	Q2	Q2		People, Culture & Transformation	VHES Survey Related Initiative			

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				Introduce an online customer service module	Q2	Q3		Transformation	
				Centralise the Learning and Development function, create an online calendar and approval process for professional development	Q1	Q1			
18	Investing in our People and cultural change	Optimise Health and Wellbeing	Flexible Working	Implement a review and evaluation of Work From Home arrangements	Q1	Q1	1.Review completed 2. 2020/21 actions implemented 3. 10% uplift in employee satisfaction regarding WFH arrangements	People, Culture & Transformation	
				Define supported flexible working types e.g work from home, flexible start/finish times, job sharing etc and develop a Policy and Procedure	Q2	Q2	1. Policy and procedure updated 2. Employee engagement maintained at 70% 3. Activity Targets achieved across service delivery directorates	People, Culture & Transformation	
				Develop guidelines on role suitability, line manager approvals & managing performance in a flexible working environment	Q2	Q2		People, Culture & Transformation	
				Embed flexible work options across the organisation	Q3	Q3		People, Culture & Transformation	
			Health & Wellbeing Program	Develop and implement a Health and Wellbeing program focusing on Achievement Program (AP) principles of: - Healthy Eating - Physical Activity - Mental Health & Wellbeing - Smoking - Drugs & Alcohol	Q3	Q3	1. Health & Well Being Plan prepared 2. 2020/21 actions implemented 3. Reduction on absenteeism on LY 4. Health & Wellbeing employee engagement uplift of 10%	People, Culture & Transformation	Employee Innovation Proposal Input
Breastfeeding Friendly Workplace	Achieve the Breastfeeding Friendly Workplace Accreditation Standards, develop program and communicate to our people	Q3	Q3	1. Accreditation achieved 2. 100% Women returning to workplace during breastfeeding report they feel well-supported by DPV Health	People, Culture & Transformation				
19	Investing in our People and cultural change	Enhance P&C Operations	Credentialing	Review employee and contractor credentialing process	Q1	Q1	1. Process updated 2. 100% of employee & contractor credentialing compliance - 6 monthly audit	People, Culture & Transformation	
20	Investing in our People and cultural change	Grow Volunteer Programs and Workforce	Volunteer Management	Develop and implement a Volunteer growth action plan	Q1	Q2	1.Action plan completed 2. 2020/21 actions implemented 3. 10% Volunteer Growth - 110 active volunteers 4. Improvement in volunteer engagement on LY (via survey)	People, Culture & Transformation	
				Review volunteer employment processes to shift to an online model	Q3	Q4		People, Culture & Transformation	
				Explore volunteer to employment opportunities for people from culturally diverse backgrounds	Q3			People, Culture & Transformation	
				Engage our volunteers through learning and feedback mechanism	Q2	Q2		People, Culture & Transformation	
				Review the transport program in Hume to align with Property and Fleet	Q1	Q1		People, Culture & Transformation	
				Engage volunteer support in Disability programs	Q2	Q3		People, Culture & Transformation	
21	Investing in our People and cultural change	Build Leadership Transformational Capacity	Transformation Enablement	Introduce a strategic planning process for all teams to align their business plans to the company strategic and annual plan	Q2	Q3	One key driver aligned plan with no duplication or conflicts signed of by all directorate owners by end Q3	People, Culture & Transformation	
				Implement improvement focused project management & operational excellence tools	Q1	Q1	Create a centre of excellence for training & self-service content/tools for the organisation	People, Culture & Transformation	
				Engage directorates to support Annual Plan delivery	Q1	Q1			
22	Integrate our services and systems to build strong foundation for our vision	Leverage Data & Information To Drive Performance	Key Performance Indicators	Establish organisational wide key performance indicators (Corporate & Quality governance)	Q1	Q3	KPI Reporting Suite for governance and management established	Clinical Governance	
				Develop key workforce metrics such as credentialing, training & OHS for Board and reporting purposes	Q1	Q3	100% of governance indicators have internal benchmarks set for monitoring with at least 6 governance indicators included in both of the Governance & Leadership Accountability reports resulting in evidence-based performance data to support quality and safety performance monitoring practice and capability	People, Culture & Transformation	
			Data Strategy	Develop a holistic data strategy to ensure alignment of all 20/21 ICT initiatives	Q2	Q4	1.Data strategy completed 2. 2020/21 actions implemented 3. Integrating Finance, NDIS and TRAKcare data into the data warehouse 4. Replace manual service reporting with Power BI dashboard	ICT	
			TRAK Client Management System (CMS)	Consolidate & Upgrade TRAK CMS	Q1	Q2	TRAK system merged & upgraded By October 2020	ICT	
				Merge data for all current clients and those active in the last 18 months on one trakcare. Retain the second Trakcare as an archive for historical clients	Q1	Q2			
			NDIS Application & Data Management	Implement accurate & timely NDIS billing, accurate efficient rostering of participants, reduced administrative burdens to be redirected to pro active developmental objectives.	Q1	Q2	1. 100% NDIS clients receive accurate and timely monthly invoice and NDIS statement 2. 100% NDIS roster is costed to individual NDIS participant	ICT	
				Create a platform to provide NDIS billing & rostering functionality not currently available in Trakcare	Q1	Q2	New fit for purpose system implemented by December 2020. NDIS roster/ billing platform successfully delivered and enabled for 'live' use		
Client Relationship Management (CRM)	Define CRM specification	Q1	Q2	CRM operational by June 2021	ICT				
	Implement CRM to improve marketing, intake & reception and set basis for client portal	Q2	Q4						
			Information Management	Develop & implement a Knowledge Management framework	Q1	Q4	Knowledge management framework implemented	ICT	
				Develop & implement a robust Privacy Framework	Q1	Q4	Strengthened compliance with DHHS mandated NIST controls by improving on last desktop audit result	ICT	

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23	Integrate our services and systems to build strong foundation for our vision	Optimise & Protect Information	Uplift Cyber Security	Implement the Microsoft 365 E3 and E5 security upgrades and the DHHS security solution to harden our Cyber Security against future threats	Q1	Q2	1. No major cyber security outages 2. Following measures implemented: > Multi Factor Authentication to strengthen account login controls for all staff > Geo-blocking of account access from outside Australia > Email filtering that utilises Artificial intelligence and behaviour analysis >Next generation Anti-virus protection using the DHHS supplied Cylance solution	ICT	
24	Integrate our services and systems to build strong foundation for our vision	Automate & Streamline Support Systems	Automation of Accounts Payable	PO System	Q2	Q3	Reduce manual processing of the approval process by 10 hrs per week to be reinvested in the business	Finance	
			Reporting Upgrade - Financial Results	Self service management reporting	Q2	Q3	Reduce manual creation of financial management reporting by 20 hrs per month to be reinvested in the business	Finance	
			Reporting Upgrade - Payroll & EFT Reporting	Automation of EFT reporting	Q2	Q3	Reduce manual creation of EFT management reporting by 20 hrs per fortnight to be reinvested in the business	Finance	
			Cashless Receipting	Implementation of invoicing, cash collection	Q1	Q2	Increased usage of cashless receipting resulting in 5 hrs per week of released administration time	Finance	
			Automated Payment to GP's	Automation of GP Payment	Q2	Q2	Reduce manual processing of GP payments by 10 hrs per fortnight to be reinvested in the business	Finance	
			Internal ICT Helpdesk	Repatriate the ICT helpdesk support from our external provider Premier Technology to a new internal Team	Q1	Q1	1. ICT Internal Help Desk established 2. Achieve uplift in ICT service satisfaction of 10% 3. Achieve \$80k saving against previous external helpdesk	ICT	
			Mobile Workforce Strategy	Develop an implement a strategy to enable staff to deliver services remotely	Q1	Q2	1.Mobile Workforce strategy completed 2. 2020/21 actions implemented 3. Employee Pulse Survey Results increase of 10%	ICT	
Project Autobot	Automate manual and repetitive processes in the organisation using a new software solution from Microsoft.	Q1	Q4	Minimum eight processes automated	ICT				
25	Integrate our services and systems to build strong foundation for our vision	Reduce Cost Through Procurement Solutions	Utilities Review	Tender Light & Power, Medical Supplies & Consumables	Q1	Q2	Improved quality of supplies, reduce DPV Health cost base by \$100k pa across Light & Power, Medical Supplies & Consumables	Finance	
			Review of Technology Solution suppliers	Review of copiers, phone and other ICT supplies	Q2	Q4	Improved quality of supplies, reduce DPV Health cost base by \$6k across copiers, phone & ICT supplies	Finance	
			Procurement Policy & List of Preferred Suppliers	Org wide policy and list of preferred suppliers	Q1	Q3	Completed Preferred Supplier List & Compliance Policy resulting in compliance to negotiation rates & product prices, reducing the cost base by \$100k	Finance	
			Tender Submission Governance	Create governance around tenders and applications	Q1	Q2	Standardised process for determining a tender's suitability and then submission steps reducing un-necessary work by 120hrs per year	Finance	
			Consolidation of Fleet	Consolidate MV & Bus fleet and bring in house	Q1	Q2	Standardised & consolidated process resulting in reduced fleet costs of \$30k	Finance	
			Centralisation of supplies	Centralisation of org wide supplies and automation	Q2	Q4	Improved quality of supplies, reduce DPV Health cost base by \$50k	Finance	
26	Upgrade our infrastructure to meet the needs of our clients and growth	Master Planning	Service Mapping & Master Plan	Complete service mapping to align with master plan	Q2	Q3	Completion of the Master Plan service mapping resulting in the release \$40k pa of infrastructure cost	Finance	Employee Innovation Proposal Input
			Craigieburn Community Hospital	Participate in service planning process	Q1	Q4	Service Plan endorsed by NH.	Finance	
			Whittlesea Community Hospital	Participate in service planning process	Q1	Q4	Service Plan endorsed by NH.	Finance	
			Mernda Community Hub	Participate in service planning process	Q1	Q4	1. Service planning exercises conducted	Finance	
			Merriemfield West Hume Community Hub	Establish new site at Merriemfield West Hume Community Hub	Q1	Q4	1. Hume Council/DPV Health lease and service plan finalised 2. DPV Health ready to launch services July 2021	Finance	
27	Investing in our People and cultural change	Environmental Sustainability	Environmental Sustainability Strategy	Environmental sustainability position statement or policy supported by at least 4 key enviro impact reduction targets	Q3	Q4	1. Strategy created and target established 2. Reduction in consumption/usage from FY19/20	Finance	
28	Investing in our People and cultural change	Foster research, workforce partnerships and innovation	Northlink research and innovation partnership	DPV Health to lead 3 x research/ innovation focussed projects with Northlink	Q3	Q4	1. Project outcomes demonstrate measurable improvements in system, process or service user outcomes or experience	ICT	
			Bendigo Kangan Institute Health & Community Centre of Excellence	Participate in service planning for the new Broadmeadow's Campus Health & Community Centre of Excellence	Q1	Q4	DPV Health is a contracted partner in health work force development programs for the new campus	People, Culture & Transformation	
			DPV Health innovation grants	3 x innovation grants support major project activity with a focus on business excellence or clinical best practice	Q1	Q4	1. Project management and improvement capability growth 2. Project outcomes demonstrate measurable improvements in system, process or service user outcomes or experience	People, Culture & Transformation	