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Queensland Health
Shared Service Partner



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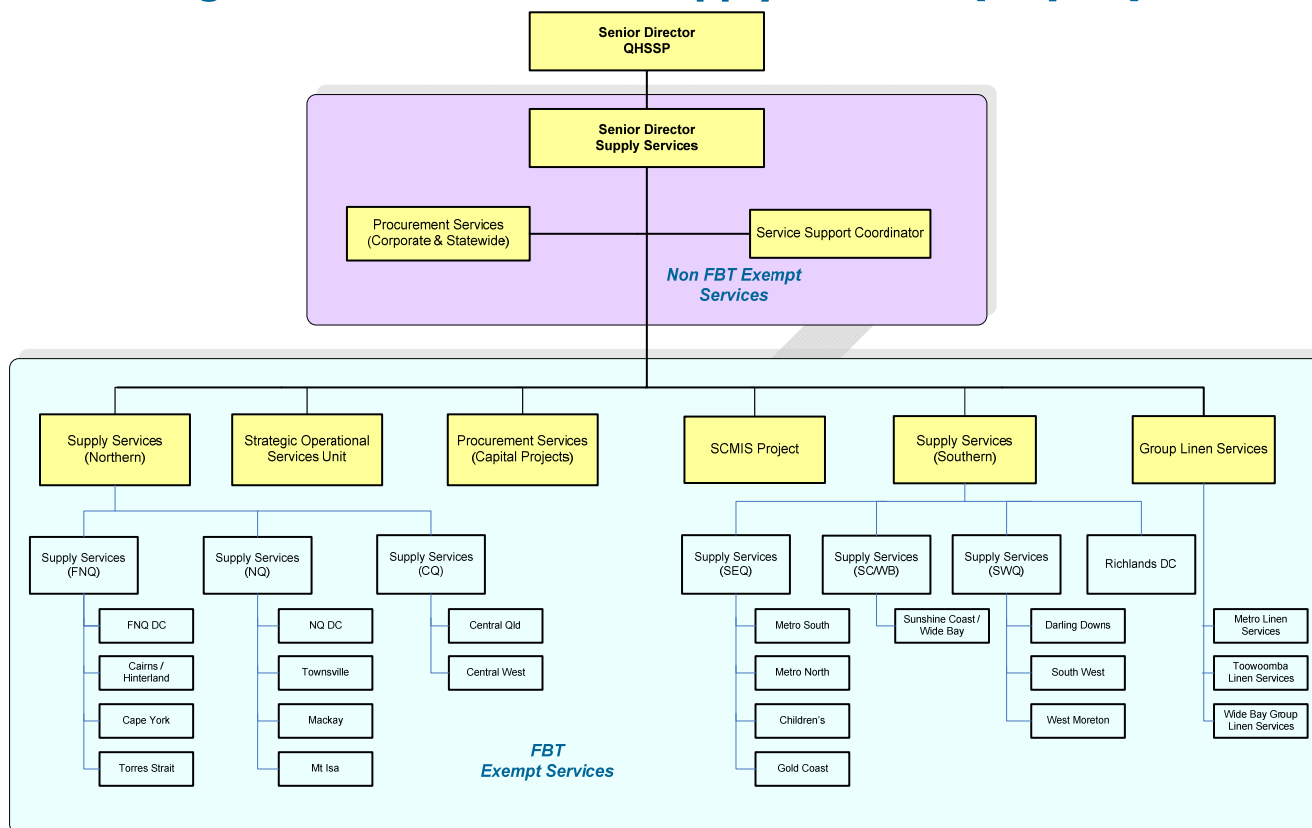
Supply Services

Operational Plan 2010 – 2011



Overview

Queensland Health Shared Service Partner Organisational Chart for Supply Services (July 10)



Supply Services Organisational Chart (July 2010)

<p>QH mission: Creating dependable healthcare and better health for all Queenslanders</p>	<p>CSD purpose: CSD provides professional services to support “making better health care possible”. QHSSP will support the CSD purpose by demonstrating a commitment to “first time right”.</p>
<p>QH values:</p> <ul style="list-style-type: none"> • Caring for people • Respect • Leadership • Integrity 	<p>CSD behaviours : We demonstrate the QH values through our behaviours and interactions, focused on providing support, making it easier and professionalism.</p>

I accept this Operational Plan suitably describes the forward direction and roadmap for Supply Services for the 2010 – 2011 financial year.

Peter Rushbrook

/ /2010
Senior Director
Supply Services

Our current situation

QHSSP is a customer-service oriented shared service provider, delivering state-wide payroll and establishment, recruitment, finance, supply and linen services to Queensland Health. QHSSP is an organisation within Queensland Health with a strong focus on continual improvement, innovation and client service.

Supply Services is an amalgam of three key service delivery functions; namely *Supply*, *Linen Services* and the *Strategic Operational Services Unit (SOSU)*.

Supply supports Queensland Health through the provision of purchasing, inventory management, invoice verification, contracts management, warehousing & distribution services for a range of products and services. The function comprises 380 operational and administrative staff deployed across six geographically located Hubs, two state-wide Procurement Teams and three strategically sited Distribution Centres. *Supply* undertakes the warehousing of \$7.7M in inventory, raising in excess of 400,000 purchase orders for goods and services valued at \$660M per annum.

Queensland Health's *Group Linen Service* operates as a semi-commercialised business unit, under a "fee for service" model, delivering services to six Districts by 330 staff out of four plants located at PAH, TPCH, Wide Bay and Toowoomba. The plants process in excess of 300 tonne of laundry per week. The General Manager, Group Linen Services provides state-wide oversight and process ownership of the linen services function.

A further restructure, in July 2010, saw SOSU placed under *Supply Services*' stewardship. SOSU's principal focus includes the implementation of Workforce Workload Management Tools, development of cleaning and portorage standards and training packages and provision of expert advice.

Operational Budget Allocation

Business Area	Core Budget	Project Budget	Total Budget
Supply Services	\$26,880,004	\$18,066,000	\$44,946,004
Group Linen Services	\$32,000,000		\$32,000,000
Strategic Operational Services Unit	\$402,000	\$168,000 (TBC)	\$570,000
Total	\$57,282,004	\$18,234,000	\$77,516,004

Approved Projects

Project	Description	Funding Source
SCMIS Project	A Project to design, develop and implement a revised Supply Chain service delivery model within QH.	Internal loan (\$18,066,000)
Cleaning Workload Tool	Implement the Daniels Software to address workload issues within cleaning services state-wide.	CSD (\$165,000 TBC)
Portorage Workload Methodologies	Implement a workload tool to capture activity and support informed decision-making.	CSD (\$3,000 TBC)

Delivering Queensland Health Shared Services' key strategies

Strategies	Performance Measures	Risks	Responsibility	Governance Pathway
Customers				
1. Work with clients to assume responsibility for operational support of clinical imprest stores and theatre inventory.	Services transferred from District clients to Supply Services.	Commitment by all stakeholders to engage. Client expectations not effectively managed.	Hub Manager	Supply SLT
2. Implement a "walk a mile in my shoes" programme to increase client and SSP staff shared understanding of each others' business needs.	Programmes implemented in each Hub and Service that brings SSP staff into client areas and clients into SSP areas.	Commitment by all stakeholders to engage. Leadership and support for the project is not sustained.	Hub & Service Managers	Supply SLT
3. Implement improved communication strategies to inform clients on linen policy changes and service improvements.	Improved client satisfaction through value adding.	Information filtering	General Manager Group Linen Service	Linen Services SLT
Strategies	Performance Measures	Risks	Responsibility	Governance Pathway
Improvement				
1. Support the implementation of strategies outlined in the 2010/11 QHSSP Operational Plan	Strategies implemented.	Availability of resource funding. Team leaders are not appropriately skilled or motivated. Achievements not routinely captured or measured.	SD Supply Services.	Supply SLT
2. Develop and adopt standardised core processes for the warehousing, procurement and contracts management functions.	Core processes identified and incorporated into business processes.	Reticence by some stakeholders to actively contribute. Team leaders are not appropriately skilled or motivated.	Functional Networks	Supply SLT
3. Provide comparative data to client Districts on linen consumption to promote best practice linen consumption standards.	Benchmarking for Districts and reduction in linen usage and associated costs.	Commitment by all stakeholders to engage.	General Manager Group Linen Service	Linen Services SLT

Strategies	Performance Measures	Risks	Responsibility	Governance Pathway
Capability				
1. Develop a capability framework for Supply Services	Framework developed.	Leadership and support for the project is not sustained.	SD QHSSP	Supply SLT
2. Develop and implement a Business Continuity Plan to support the warehousing & distribution function.	Continuity Plans implemented across the function.	Commitment by all stakeholders to engage.	SD Supply Services	Supply SLT
3. Develop a Training and Development Plan for supervisors within Group Linen Service.	Improved supervisory skills.	Availability of appropriate programmes. Staff are not appropriately skilled or motivated.	General Manager Group Linen Service	Linen Services SLT
Strategies	Performance Measures	Risks	Responsibility	Governance Pathway
Benefits				
1. Capture and report benefits resulting from implementation of initiatives.	Dollars saved and value added through initiatives captured and reported.	Ability to validate benefits achieved. Inability to motivate and sustain commitment.	SD QHSSP	Supply SLT
2. Review, revise and develop Supply Services KPIs and benchmarking tools.	Benchmarking implemented across Hubs and, more broadly, with industry and other State jurisdictions.	Systems to support analysis of data. Ability to compare functions across divergent industries and jurisdictions.	SD QHSSP	Supply SLT
3. Maintain strong OH&S focus to support Linen Services' and District operational staff exposed to manual handling risks in linen service delivery.	OH&S framework developed and implemented.	Leadership and support for the project is not sustained. Commitment by all stakeholders to engage.	General Manager Group Linen Service	Linen Service SLT
4. Review and further develop linen supply arrangements with Queensland Corrective Services.	Improved service delivery to Districts State-wide.	Commitment by all stakeholders to engage. Commitment of capital by QCS	General Manager Group Linen Service	Linen Service SLT