

Strategic Plan

2013 - 2017

Updated February 2014



Health and wellbeing through exceptional care

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Sunshine Coast Hospital and Health Service Strategic Plan 2013-2017

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Message from the Chair and the Chief Executive

The Sunshine Coast Hospital and Health Service (SCHHS) is undertaking an exciting, unique and challenging journey.

In the last twenty years Australia has not seen a comparable expansion of service range, complexity and capacity that the development of the \$1.8 billion Sunshine Coast Public University Hospital will deliver to our community.

We are pleased to present the Sunshine Coast Hospital and Health Service Strategic Plan for 2013 - 2017. The plan provides the essential vision and direction to ensure our local transition toward the international standard health service organisation we aim to be in 2016 and beyond is achieved by deliberate and considered initiatives. The plan is also reflective of Queensland Government priorities and is aligned with the Queensland Health Strategic Plan 2012 - 2016.

The SCHHS is committed to providing high quality health care to the people of the Sunshine Coast by being a responsive, efficient and person centred health care service. We are not and cannot be satisfied with just continuing to do what we do in its current form. Innovation and improvement are our companions on the journey, underpinned by an expanding emphasis on research and education.

We are determined to succeed in our objective to be a health service that puts people first and provides the best health care possible.

If we are to meet the challenges and the expectations rightly placed on us, we must work closely with consumers and the community, as well as with our strategic partners across health and other sectors. Building on and strengthening these partnerships will be fundamental to our success. Our partners include the Sunshine Coast Medicare Local, North Coast Aboriginal Corporation for Community Health, University of the Sunshine Coast as well as local government, non government organisations and Focus Health Network.

The Strategic and Operational strategies and priorities for the SCHHS have been developed through consultation and engagement with consumers, our staff and the wider community. We thank you for your contribution and look forward to your ongoing collaboration.

On behalf of the Board and the Executive Leadership Team we commend the plan to you and commit to working with our colleagues throughout the organisation and with our partners to deliver on its objectives.



Emeritus Professor Paul Thomas AM - Chair



Kevin Hegarty - Health Service Chief Executive



Our strategic planning framework

Delivering health services in a large, diverse and rapidly expanding environment such as the Sunshine Coast Hospital and Health Service (SCHHS) requires a concerted and coordinated effort to face challenges such as an ageing population and increased burden of chronic disease set against a context of rising public expectations and finite resources.

In order to ensure that sustainable services are provided over the long term and are responsive to the environment and community served, the SCHHS has developed and implemented an effective integrated strategic planning framework into the operating environment.

The SCHHS Integrated Strategic Planning Framework facilitates the identification and development of the SCHHS priorities into the SCHHS Strategic Plan. These are further refined and cascaded throughout the organisation through health service, enabling, operational and individual plans.

The Integrated Strategic Planning Framework is closely aligned to the strategic directions outlined in the:

- National Healthcare Agreement
- Health Priorities
- Queensland Government Statement of Objectives for the Community
- Queensland Health Strategic Plan 2012 - 2016
- Blueprint for better healthcare in Queensland, February 2013.

This strategic plan underpins the provision of safe, sustainable, efficient, quality and evolving services for the Sunshine Coast and Gympie regions.

This integrated approach enables each individual within the SCHHS to link their performance to the objectives and strategies of the SCHHS Strategic Plan.

The purpose of the strategic plan is to create a real, concrete and shared picture of the future. This common sense of purpose and direction will enable staff, consumers, the community and other stakeholders to identify with and understand the journey and the intended destination of the SCHHS.

Accountability for implementing, monitoring and reviewing this strategic plan lies with the Health Service Chief Executive (HSCE) supported by the SCHHS Executive Leadership Team (ELT).

Demonstrated progress towards the achievement of our objectives will be monitored by the Sunshine Coast Hospital and Health Board annually.

Additionally, the annual review will provide the opportunity for consideration of internal and external environmental changes and subsequent amendment of the strategic plan if determined to be significant.

A comprehensive review of this strategic plan will be undertaken in 2016, the third year of the plan.

Our strategic planning framework plan

SCHHS Strategic Planning Framework

Statement of Government Health Priorities.
Getting Queensland back on track - statement of objectives for the community and blue print for better healthcare in Queensland.

QH Strategic Plan 2012-2016

Sunshine Coast Hospital and Health Service (SCHHS) Strategic Plan 2013-2017

SCHHS Health Service Plan 2012-2022 and beyond

SCHHS Operational Plan (Annual)

Functional Area Operational Plans (Annual)

Strategy and Performance
Patient Safety and Quality
People and Culture
Planning and Capacity Development
Finance

Enabling Plans
1-5 years

Workforce Plan
Finance Plan
Consumer Engagement Strategy
Employee Engagement Strategy
Information Communication and Technology Plan
People Plan
Patient Safety and Quality Plan
Asset and Maintenance Plan
Diversity and Multicultural Plan

Service Group Operational (Annual)

Surgical Services
Medical Services
Clinical Support Services
Combined Facilities
Women's and Family Services
Community Integrated and Sub-Acute Services
Mental Health Services

Unit service profiles

Individual performance plans



About us

The Sunshine Coast Hospital and Health Service (SCHHS) covers approximately 10,020 square kilometres and encompasses the areas of the Sunshine Coast, Noosa and Gympie Regional Councils.

Servicing a population of approximately 390 000, the Sunshine Coast is one of the fastest growing population areas in Queensland. With annual growth of around 4 per cent over the past five years, current projections have the population reaching 403,053 by 2016 and 450,049 by 2021.

Compared to Queensland, the Sunshine Coast has:

- a faster population growth
- relatively low Socio-Economic Indexes for Areas (SEIFA)
- higher % of > 65 years
- lower % of Aboriginal and Torres Strait Islander people
- higher intentional self harm separations
- similar age and health risk factors
- lower avoidable hospital deaths
- higher % born in Australia
- lower % of 15-24 years
- lower stroke separations
- significantly higher melanoma incidence
- higher mortality: mental and behavioural disorders
- higher coronary health disease separations
- lower diabetes mellitus separations.

The SCHHS provides services through the Nambour General Hospital, Gympie Health Service, Caloundra Health Service, Maleny Soldiers Memorial Hospital, public services through Noosa Hospital, Sunshine Coast University Private Hospital and a comprehensive network of other clinical services including community health, mental health, oral health and a residential aged care facility.

Over the next 10 years, the SCHHS will experience significant growth in both service range and capacity. The construction and commissioning of the new tertiary Sunshine Coast Public University Hospital (SCPUH) at Kawana will open with 450 beds in 2016 and expand to a 738 bed facility by 2021. SCPUH will offer a range of new and expanded services for the Sunshine Coast, including a Skills, Academic and Research Centre (SARC) on the site.

The SCHHS employs over 4500 staff across our services.



Our vision, values and purpose

Vision: Health and wellbeing through exceptional care

To achieve our vision the SCHHS:

- will work for the community and be part of the community
- will provide exceptional services to ensure the community is confident in us
- acknowledges that everything we do involves people and we will ensure that they feel respected, safe, valued and listened to and that their dignity is maintained
- commits to fundamentally changing health care delivery across our health service including establishment of the new Sunshine Coast Public University Hospital as a key part of our services from 2016.



Purpose

To deliver the highest standards of safe, accessible, sustainable, evidence based health care with a highly skilled and valued workforce that optimises the wellbeing of our community.

Values



Customers first

- Know your customer
- Deliver what matters
- Make decisions with empathy



Ideas into action

- Challenge the norm and suggest solutions
- Encourage and embrace new ideas
- Work across boundaries



Unleash potential

- Expect greatness
- Lead and set clear expectations
- Seek, provide and act on feedback



Be courageous

- Own your actions, successes and mistakes
- Take calculated risks
- Act with transparency



Empower people

- Lead, empower and trust
- Plays to everyone's strengths
- Develop yourself and those around you

Our strategic challenges, risks and opportunities

Challenges

The SCHHS, like other health services in Australia and internationally, operates in a complex and challenging environment balancing efficient service delivery with high quality health outcomes to meet the Government's expectation of ensuring that health care expenditure achieves value for society.

The drivers of demand for health services in the SCHHS include:

- rapid population growth
- older population growth
- relatively low Socio-Economic Indexes for Areas (SEIFA) (socio-economic disadvantage is associated with a lower life expectancy, a greater burden of disease and higher levels of avoidable deaths and hospital separations)
- changing nature of disease and injury, in particular an increase in chronic disease across all ages, driving demand for new models of care to cost effectively address this issue
- changing nature of service delivery, in particular innovative medical technologies will change length of hospital stays and demand trends, improving life expectancy, increasing day only procedures and expanding options for care in non-hospital settings
- consumer, community and government expectations regarding access to and performance of health services.

Risks

The following are the key strategic risks that may impact the SCHHS over the next four years:

- **workforce** - capacity and capability of the workforce (right person, right job, right time) is insufficient to meet service and skills demands leading to delays in the commissioning of services
- **health technology** - ability to introduce new and advanced technologies to improve efficiency, effectiveness and quality of health service due to inadequate infrastructure, resources and skills
- **financial pressures** - ability to maintain budget integrity, increase revenue and deliver services within a nationally efficient price while continuing to meet consumer, community and workforce expectations for service scope and quality
- **change** - the transition to include the Sunshine Coast Public University Hospital (SCPUH) into the HHS may have considerable impacts on staff and the Sunshine Coast community as a result of clinical service capability scope changes, infrastructure and resource capabilities and heightened service delivery expectations
- **patient safety and quality** - continuing to meet the already established and acknowledged high level of health care commensurate to regulatory or industry standards and community expectations
- **demand** - the health needs of the Sunshine Coast community may exceed the resource capacity of current service delivery as the SCHHS prepares for the opening of the Sunshine Coast Public University Hospital.

Opportunities

The SCHHS has a number of opportunities to capitalise on over the next four years including:

- evolution and progression of the SCHHS as an independent statutory body under the governance of a board
- private hospital contract with Ramsay Health Care
- building and commissioning of the Sunshine Coast Public University Hospital (SCPUH) as a Public Private Partnership (PPP)
- enhancement of research and academic initiatives including the establishment of the Skills Academic and Research Centre (SARC) in partnership with the University of the Sunshine Coast, the Sunshine Coast TAFE and a new university with a medical school
- enhancing consumer and community engagement in service planning, service delivery and performance

monitoring and evaluation in collaboration and partnership with the Sunshine Coast Medicare Local

- optimisation of expenditure and revenue activities to improve efficiency and effectiveness
- improved workforce capacity and productivity through workforce redesign
- utilising new technologies to enhance clinical service models and improve access
- establishment and optimisation of an inter-professional lead clinician group to advise and guide policy and practice.

Our strategic objectives

In determining our strategic objectives for 2013 - 2017, we reviewed our previous objectives as documented in our interim Strategic Plan 2012 - 2016 and asked whether they continued to be relevant for the future we envisage for the SCHHS.

Our new objectives reflect our explicit commitment to a person centred approach in providing care for our patients and our staff. They highlight our uncompromising assurance to providing safe, responsible and sustainable health care with a focus on innovation.

Further more our objectives reflect our strong commitment to engaging with our consumers,

our workforce, our community and our partners in achieving health and wellbeing through exceptional care for the community we serve.

Our Strategic Objectives for July 2013 – June 2017 are:

1. Care is person centred and responsive
2. Care is safe, accessible, appropriate and reliable
3. Care through engagement and partnerships with our consumers and community
4. Caring for people through sustainable, responsible and innovative use of resources
5. Care delivered by an engaged, competent and valued workforce



Objective 1

Care is person centred and responsive

Strategies	Timeframe	Performance indicators
1.1. Patient and family/care givers are recognised as partners in health and participate at an individual through to a system level in service planning, design and evaluation.		
1.1.1 Governance and leadership facilitates and promotes a culture that is patient/person centred.	2013 ongoing	Governance frameworks reflects a patient/person centred approach.
1.1.2 Embed the Consumer and Community Engagement Strategy.	2013 ongoing	Achievement against the SCHHS Consumer and Community Engagement Strategy.
1.1.3 Develop and embed the SCHHS multicultural and diversity plan.	2013 ongoing	Achievement of Queensland Multicultural Policy Key Performance Indicators (KPIs).
1.2. Improve patient care experiences.		
1.2.1 Patients' rights are respected and their engagement in their care is supported.	2013 ongoing	Improvements in patient satisfaction survey.
1.2.2 Implement training programs to create a high performance culture of service excellence.	2017	90% of all staff receive training in service excellence.
1.2.3 Strengthen reporting, monitoring and utilisation of data that reflects patient experience to improve services and health outcomes.	2013 ongoing	Achieve or exceed patient experience, access and safety and quality KPIs.
1.3 Empower and assist consumers to manage their own health.		
1.3.1 Provide interactive access to a network of health resources.	2014 ongoing	Availability of health resource collateral expanded annually.
1.3.2 Provide the opportunity and information to enable consumers to make informed choices about their care and service options.	2013	Improvements in patient satisfaction survey related to decision making.

Objective 2

Care is safe, accessible, appropriate and reliable

Strategies	Timeframe	Performance indicators
2.1. Optimise an organisational culture of safety, excellence and innovation.		
2.1.1 Embed robust governance systems and processes to maximise performance, quality and risk management.	2013	SCHHB and board committees established and functioning effectively.
2.1.2 Obtain and maintain accreditation against the NSQHSS / EQUIP National, NATA, and Aged Care Standards.	2013 ongoing	All required accreditation obtained and maintained.
2.1.3 Implement evidence based guidelines, pathways and practices to improve continuity of care and health outcomes.	2013 ongoing	<ul style="list-style-type: none"> Clinical metrics/indicators are equal to or exceed benchmark. >95% discharge summaries completed and distributed within 24 hours of discharge. Improvement in the quality of referrals and discharge summaries.
2.1.4 Engage clinicians to implement innovative models of care.	2013 ongoing	Recognition for innovation and performance outcomes.
2.1.5 Implement strategies that will reduce risks to our patients.	2013 ongoing	Meet or exceed all patient safety and quality targets.
2.2. Anticipate demand and continue to plan for health services based on population growth, demographics and health needs.	2013 ongoing	
2.2.1 Implement SCHHS Health Service Plan to inform and guide service requirements.	2013 ongoing	Service enhancements are in line with the Health Service Plan.
2.2.2 Work collaboratively with Medicare Locals and the private sector to implement demand management models that maximise out of hospital care where it is clinically appropriate to do so.	2013 ongoing	Meet or exceed Queensland Health Purchasing Framework Intents.
2.2.3 Utilise the clinical redesign methodology to improve access, reduce waiting times and improve the patient journey in emergency departments, elective surgery and specialist outpatient/diagnostic services.	2013 ongoing	<ul style="list-style-type: none"> Meet or exceed all National and State Access Targets. Weighted Activity Unit targets achieved.
2.2.4 Maximise the use of technology to connect care.	2017	<ul style="list-style-type: none"> 5% increase in tele-health Occasions of Service (OOS) annually. >85% of referrals and discharge summaries are transmitted using a secure electronic portal.
2.3. Implement whole of government plans and priorities (Closing the Gap, Mental Health, and Alcohol and Other Drugs Treatment Services, Chronic Disease Strategy).	2013 ongoing	Meet or exceed Service Agreement (SA) performance requirements.

Objective 3

Care through engagement and partnerships with our consumers and community

Strategies	Timeframe	Performance indicators
3.1. Develop strategic partnerships with other providers to optimise the use of resources and capacity across public and private sectors.	2017	Partnerships maximised to achieve demonstrated efficiencies.
	2017	Increase in number of referrals to other providers annually.
3.2. Partner with the Medicare Local, Focus Health, regional councils, private providers, government and non-government organisations to improve health outcomes and access for the local community.		Partnership agreements embedded with continuing achievement against the intents and expected outcomes annually.
3.2.1 Promote and facilitate a seamless patient journey through effective care planning, service availability and provision across the continuum of care.	2013	Primary Health Care Protocol/s developed and embedded.
3.2.2 Establish health promotion, prevention and early intervention strategies to reduce the burden of disease locally.	2017	Improvements in population statistics for high priority areas.
3.3. Partner with consumers and the community in service planning, design, measurement and evaluation.	2013 ongoing	Achievement against the SCHHS Consumer and Community Engagement Strategy.
3.4. Collaborate with our academic and research partners to optimise the transferral of knowledge into improved health outcomes.		
3.4.1. Manage and deliver the design, construction and commissioning of the Skills, Academic and Research Centre (SARC) to facilitate improvements in clinical practice and workforce development.	2014	Pre-SARC established and functional.
	2016	SARC established and functional.
3.4.2. Increase the number of funded and collaborative research and evaluation projects.	2016	5% increase in number of collaborative research and evaluation projects. Increase in number of joint university appointments.

Objective 4

Caring for people through sustainable, responsible and innovative use of resources

Strategies	Timeframe	Performance indicators
4.1. Optimise current and future physical infrastructure.		
4.1.0 Develop a Strategic Asset and Maintenance plan to complement the Health Service Plan.	2013 ongoing	Strategic Asset and Maintenance plan developed and implemented.
4.1.1 Maximise the Sunshine Coast University Private Hospital infrastructure through responsible management of the contract utilising innovative models of care.	2013 ongoing	Requirements of PHO contract including activity and budget targets are achieved.
4.1.2 Sunshine Coast Public University Hospital (SCPUH) is delivered on time, within budget with planned service capability and capacity.	2016 ongoing	SCPUH opened in 2016 as planned.
4.1.3 Explore opportunities for new partnerships in the use of infrastructure and equipment with other government and non-government organisations.	2013 ongoing	Reduction in number and expenditure on externally leased properties.
4.2. Redesign systems and develop innovative business practices to achieve operational efficiencies and eliminate waste.		
2013 ongoing		
Budget integrity maintained and annual efficiency gain / applied fiscal restraint achieved.		
4.2.1 Service and workforce re-design to ensure right care, right place and right time which include exploration of opportunities for outsourcing.	2013 ongoing	<ul style="list-style-type: none"> • Per capita expenditure and cost per Weighted Activity Unit (WAU) is within state and national benchmarks. • Evidence of business improvement initiatives being implemented. • MOHRI Targets achieved or difference explainable
4.2.2 Deliver services in line with the healthcare purchasing framework.	2013 ongoing	Service Agreement requirements are achieved.
4.2.3 Increase Activity Based Funding technical capacity, including clinical costing and activity modelling and benchmarking.	2013 ongoing	Activity coding completed within 10 days with coding accuracy to within 5%.
4.2.4 Promote environmental sustainability to maximise reuse/recycling and reduce waste and energy costs.	2013 ongoing	<ul style="list-style-type: none"> • Environmental sustainability plan developed and implemented. • Reduction in energy, water and waste usage costs.
4.2.5 Establish a Project Management Office (PMO) to improve efficiency and outcomes of major projects.	2013 ongoing	PMO established and functional.

Strategies	Timeframe	Performance indicators
4.3. Build financial stewardship.	Annually	Balanced Budget
4.3.1 Enhance the capability and capacity of financially sustainable decisions by developing and implementing an education and training program for decision makers.	2013 ongoing	Skills development in financial management provided to all relevant staff.
4.3.2 Review and implement enhanced Enterprise Risk Management, Procedural, Performance Management, Financial Management, Compliance/Audit and Assurance controls.	2013 ongoing	Application of good governance practices evident and acknowledged.
4.3.3 Improved transparency of performance, expenditure, quality and decision making.	2013 ongoing	Compliance with national and state reporting, performance and publishing requirements.
4.4. Maximise own source revenues.	2013 ongoing	Exceed own source revenue target annually.
4.4.1. Optimise patient revenue opportunities.	2013 ongoing	Increase in Option A billing, identification and conversion of private patients.
4.4.2. Explore and implement options available for commercial sponsorship and investment.	2013 ongoing	Increase in sponsorship and investment revenue.
4.4.3. Enhance revenue opportunities through the effective management of Research Projects.	2013 ongoing	Increase in research revenue.
4.5. Invest in health, medical, information and communication technologies that support and enhance governance and strategic and operational goals.		
4.5.1. Implement Information, Communication and Technology (ICT) Plan.	2013 ongoing	ICT Plan is realised.
4.5.2. Optimise the use of existing ICT systems.	2013 ongoing	Existing ICT systems used to full capability.
4.5.3. Support planning, management and reporting by investing in and providing access to systems and software that provide accurate, timely and complete data and information.	2013 ongoing	All relevant staff and service and planning partners will have appropriate access to information systems, data software, dashboards and reports for enhanced advisory, planning and decision making activities.

Objective 5

Care is delivered by an engaged, competent and valued workforce

Strategies	Timeframe	Performance indicators
5.1. Meet the current and future workforce needs of the organisation through workforce planning and development.		Workforce metrics are equal to or exceed best practice benchmarks.
5.1.1 Implement SCHHS Strategic Workforce Plan 2011-2021 and Workforce Operational Plan.	2013 ongoing	Achievement against Strategic Workforce Plan and Operational Workforce Plans.
5.1.2 Implement SCHHS Recruitment Plan.	2013 ongoing	Achievement against Recruitment Plan outcomes.
5.2. Create an environment that promotes and supports the SCHHS values, promoting inclusive behaviours and respect for diversity.	2014	Improvements in the 'Better Workplace' Survey.
5.2.1 Enhance communication effectiveness by implementing Workforce and Clinician Engagement Strategy.	2013	Evidence of progress against Workforce and Clinician Engagement Strategy.
5.2.2 Implement an effective performance appraisal system for all staff.	2013 ongoing	95% of all staff have a current PaD completed.
5.2.3 Reward and recognise innovation, safety, teamwork and service excellence.	2013 ongoing	Reward and recognition program established.
5.2.4 Implement the SCHHS Retention Plan.	2013 ongoing	Achievement against Retention Plan outcomes.
5.2.5 Develop and embed a comprehensive OH&S strategy that promotes and facilitates staff health and well being.	2013	SCHHS Occupational Health and Safety (OH&S) Strategy developed and embedded.
5.3. Encourage staff professional growth and development relevant to their role, future aspirations and organisational requirements fostering and enhancing an interdisciplinary approach.	2013	Mandatory and requisite training meets or exceeds the benchmark.
5.3.1 Implement an integrated educational framework.	2014	An integrated educational centre and framework are established.
5.3.2 Enhance management and leadership capacity and capability at all levels.	2016	> 85% of staff in supervisory or management positions have participated in management and/or leadership programs annually.
5.3.3 Improve access to educational activities for all staff utilising videoconferencing and e-learning strategies.	2016	10% increase in multi-modal learning activities and participation.
5.3.4 Grow clinical education and research capability to enable workforce development and retention.	2016	Student numbers and programs increase in line with workforce planning requirements.
5.3.5 Identify and drive implementation of new and expanded roles that enable more flexible and effective use of the workforce.	2017	Change in the % of new and expanded clinical roles.



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