

# Statement of Priorities

2019-20 Agreement between the Secretary for the Department of Health and Human Services and the Kilmore and District Hospital

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## Background

Statements of Priorities are key accountability agreements between Government and Victorian publicly funded health, mental health and ambulance services. The content and process for preparation and agreement of the annual Statement of Priorities is consistent with sections 40G, 65ZFA, 65ZFB and section 26 of the Health Services Act 1988.

Statements of Priorities are consistent with the health services' strategic plans and aligned to government policy directions and priorities. The annual agreements support the delivery of, or substantial progress towards the key shared objectives of quality and safety, good governance and leadership, access and timeliness, and financial sustainability.

A Statement of Priorities consists of four main parts:

- Part A provides an overview of the service profile, strategic priorities and deliverables the health service will achieve in the year ahead.
- Part B lists the performance priorities and agreed targets.
- Part C lists funding and associated activity.
- Part D forms the service agreement between each health service and the state of Victoria for the purposes of the National Health Reform Agreement.

Performance expectations and mechanisms used by the Department of Health and Human Services to monitor and manage performance are described in the *Victorian Health Service Performance Monitoring Framework 2019-20*.

High standards of governance, transparency and accountability are essential. In this context, the Victorian Government commits to publish Statements of Priorities in November each year and present data on the performance of our health system in the public domain.

## Strategic priorities

The Victorian Government is responsible for ensuring that a wide range of health care services are delivered to the Victorian community. The Department of Health and Human Services (the department) delivers policies, programs and services that support and enhance the health and wellbeing of all Victorians. By working together, we strive to build stronger functional, policy and service delivery connections to support the health, wellbeing and safety of all Victorians, no matter what their personal circumstances or stage of life.

## Government commitments

This year's \$25.6 billion *Victorian Budget* will help us continue our work in supporting the most vulnerable Victorians and provide more services locally.

- \$2.3 billion of additional funding for meeting hospital services demand
- \$321.9 million for the roll-out of free dental care to all Victorian government school students
- \$299.6 million for more paramedics, vehicles and stations
- \$136.2 million to deliver 500,000 specialist appointments in regional Victoria
- \$117.8 million to recruit and train more nurses, midwives and frontline health workers and make further ratios improvements that will see 1,100 nurses & midwives in Victorian public hospitals.
- \$213.6 million for new parenting centres and more maternal and child health nurses
- \$116.5 million for medical research projects such as new cancer therapies
- A \$100 million boost to the Regional Health Infrastructure Fund to support hospitals and health facilities for rural and regional communities
- \$72 million on hospital and community based palliative care to ensure the end of life care choices of Victorians continue to be met
- \$67.6 million to meet critical mental health service demand
- \$1.5 billion to build a new Footscray Hospital
- \$59.5 million for a new rehabilitation centre at Bendigo Health
- \$31.4 million for an expansion of the Royal Children's Hospital
- \$2.4 million to plan for a new hospital in Melton

This investment will support the implementation of *Health 2040: advancing health, access and care* - which presents a clear vision for the health and wellbeing of Victorians and for the Victorian healthcare system.

# Part A: Strategic overview

## Mission statement

### Our Vision

The community sees The Kilmore and District Hospital and Aged Care Services as the preferred provider and facilitator for its whole-of-life health related services.

### Our Purpose

The Kilmore and District Hospital and Aged Care Services will provide the community with high quality progressive health care and accommodation.

### Our Values

- **RESPECT:** We recognise the rights, beliefs and choice of every individual
- **EXCELLENCE:** We demonstrate a commitment to the highest standards of safety, quality and service
- **ACCOUNTABILITY:** We take responsibility for our decisions, actions, attitudes and health
- **COMPASSION:** We consistently act with empathy and compassion
- **HONESTY:** We are open, ethical, and fair

### Service profile

The Kilmore and District Hospital is a public health service funded by the State and Commonwealth Governments and supported by local community members. Covering a rapidly growing population, our services are a combination of hospital and community-based services to newborn babies, children, adults and the elderly.

Our team of qualified, dedicated health professionals collaborate with visiting general practitioners and specialists, and regional health care partners to deliver a broad range of integrated health services. We employ over 300 staff and are supported by over 100 volunteers and have a strong philosophy of working with our local community at every level of partnership to deliver excellence in patient care.

Our services range from acute services in the areas of maternity, medical and surgical services, through to sub-acute care, residential aged care, specialist ambulatory clinics and community nursing. Our 24-hour Urgent Care Centre staff collaborate with local general practitioners in providing first line care to all attendances, and with Ambulance Victoria and receiving hospitals, to also stabilise and coordinate transfer to a higher level of care where necessary.

In 2019-20, we will complete the third stage of the refurbishment of our 30-place aged care service – Caladenia Nursing Home. This redevelopment will deliver significant improvements for residents through enhanced facility quality and amenity. Construction will be completed by the end of 2019.

The Kilmore and District Hospital will continue to build on our urgent care and surgery and procedural care capability and in 2019-20 will further develop existing partnerships to enable people within our community to receive this care close to home where clinically appropriate to do so. A key focus of this work will be the evaluation and further development of our pre-admission services and follow up care across acute care service streams.

## Strategic planning

The Kilmore & District Hospital's strategic themes can be found in our annual report located on our website at <http://www.kilmoredistricthospital.org.au/reports.html>.

A strategic planning process commenced in December 2018 and will be completed by December 2019.

## Strategic priorities – Health 2040

In 2019-20, The Kilmore and District Hospital will contribute to the achievement of the Government’s commitments within *Health 2040: Advancing health, access and care* by:

### **Better Health**

<p><b>Goals:</b>          A system geared to prevention as much as treatment          Everyone understands their own health and risks          Illness is detected and managed early          Healthy neighbourhoods and communities encourage healthy lifestyles</p>	<p><b>Strategies:</b>          Reduce Statewide Risks          Build Healthy Neighbourhoods          Help people to stay healthy          Target health gaps</p>
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#### **Deliverables:**

- Develop systems to improve the coordination of care for women at risk of developing or with existing chronic health conditions who receive antenatal, birthing or postnatal care at our hospital. By the end of 2019-20, The Kilmore and District Hospital will have developed and documented this new model of care coordination.
- Use People Matter Survey feedback to identify cross organisational and group specific issues related to staff wellbeing and job-related stress. Using this data and analysis that will be complete in the first half of 2019-20, The Kilmore and District Hospital will develop a response plan that takes a holistic and inclusive approach to supporting mental health at work; promote positive mental wellbeing, prevent mental injury and illness and where mental injury and illness occurs, act to support recovery.

### **Better Access**

<p><b>Goals:</b>          Care is always being there when people need it          Better access to care in the home and community          People are connected to the full range of care and support they need          Equal access to care</p>	<p><b>Strategies:</b>          Plan and invest          Unlock innovation          Provide easier access          Ensure fair access</p>
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#### **Deliverables:**

- The Kilmore and District Hospital will continue to improve access to urgent care, surgery and procedural care through the implementation of department published related capability frameworks – with the revised care arrangements in each area to be in place within six months of the publication of the relevant capability framework.
- The Kilmore and District Hospital will develop and progressively implement across the service business improvements to improve discharge communication and processes for consumers, as identified by staff and consumers as a priority from our self-assessment against the partnering in healthcare framework. All staff central to the discharge processes will be trained in these new arrangements in 2019-20.

## Better Care

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**Goals:**

Targeting zero avoidable harm  
Healthcare that focusses on outcomes  
Patients and carers are active partners in care  
Care fits together around people's needs

**Strategies:**

Put quality First  
Join up care  
Partner with patients  
Strengthen the workforce  
Embed evidence  
Ensure equal care

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**Deliverables:**

- The Kilmore and District Hospital will partner with patients to review systems and processes to support the delivery of comprehensive care, and establish and maintain systems to prevent and manage specific risks of harm to patients during the delivery of health care. The workforce uses the systems to deliver comprehensive care and manage risk with a specific focus on preventing falls, and harm from falls, and preventing delirium and managing cognitive impairment. Findings from this review, and specific actions to mitigate identified risks, will be reported to The Kilmore and District Hospital's clinical governance committee in 2019-20.
- As a priority from our self-assessment against the partnering in healthcare framework, by the end of 2019-20, The Kilmore and District Hospital will have fully implemented the improvement project "Listen to consumer to ensure mutual understanding".



## Specific priorities for 2019-20

In 2019-20 The Kilmore and District Hospital will contribute to the achievement of the Government's priorities by:

### ***Supporting the Mental Health System***

Improve service access to mental health treatment to address the physical and mental health needs of consumers.

#### **Deliverables:**

- As a member of the Lower Hume Primary Care Partnership partner with other public health services, funded community service organisations and Primary Health Networks to develop integrated service planning for mental health, aligned to the stepped care model.
- Continue to partner with Swinburne University to research and identify what is already being done and what else could be done to promote mental health and wellbeing in our community. The Kilmore and District Hospital will prepare an action plan on the basis of this, along with the integrated stepped care service planning work, by the end of 2019-20.

### ***Addressing Occupational Violence***

Foster an organisational wide occupational health and safety risk management approach, including identifying security risks and implementing controls, with a focus on prevention and improved reporting and consultation.

Implement the department's security training principles to address identified security risks.

#### **Deliverables:**

- Continue to promote zero tolerance of occupational violence and aggression by:
  - raising community awareness of the hospital's zero tolerance stances on occupational violence and aggression through community messaging and communication through avenues such as social media (commencing in the second half of 2019-20)
  - review and update, by end of 2019, planned code grey processes to support and raise awareness for staff across the organisation
  - training staff on how to manage and respond in the face of occupational violence and/or aggression (two training sessions in 2019-20)
  - improving security through the upgrade of our existing CCTV infrastructure (upgrade complete in 2019-20).

### ***Addressing Bullying and Harassment***

Actively promote positive workplace behaviours, encourage reporting and action on all reports.

Implement the department's *Framework for promoting a positive workplace culture: preventing bullying, harassment and discrimination* and *Workplace culture and bullying, harassment and discrimination training: guiding principles for Victorian health services*.

#### **Deliverables:**

- The Kilmore and District Hospital will continue to promote positive workplace behaviours, in line with the department's *Framework for promoting a positive workplace culture: preventing bullying, harassment and discrimination*, by:
  - acknowledging and celebrating positive workplace cultural changes across the organisation (one service wide event conducted in 2019-20 and with all of the key behavioural themes incorporated in key communications from the Chief Executive)
  - promoting and developing above the line behaviours across the organisation
  - promoting that we work to our organisational values; and

- active communication with all staff in all relevant communication forums to promote a culture of accessibility and approachability to encourage early identification and reporting of inappropriate behaviours and interactions.
- The Kilmore and District Hospital will train and develop staff on how to have a difficult conversation – the training and development program will be developed and delivered in 2019-20.

### ***Supporting Vulnerable Patients***

Partner with patients to develop strategies that build capability within the organisation to address the health needs of communities and consumers at risk of poor access to health care.

#### **Deliverables:**

- The Kilmore and District Hospital will review its district nursing service to improve access and care for vulnerable people requiring home-based care. The review will be finalised for submission to the Board's clinical governance committee in the fourth quarter of 2019-20.

### ***Supporting Aboriginal Cultural Safety***

Improve the health outcomes of Aboriginal and Torres Strait Islander people by establishing culturally safe practices across all parts of the organisation to recognise and respect Aboriginal culture and deliver services that meet the needs, expectations and rights of Aboriginal patients, their families, and Aboriginal staff.

#### **Deliverables:**

- Implement a comprehensive cultural awareness training program for all staff and volunteers (with at least 50 per cent of staff to complete the program in 2019-20); and
- Work together with the Lower Hume Aboriginal Health and Wellbeing Program Officer and Regional Aboriginal Development Officer to implement our Aboriginal Health Action Plan.

## ***Addressing Family Violence***

Strengthen responses to family violence in line with the *Multiagency Risk Assessment and Risk Management Framework* (MARAM) and assist the government in understanding workforce capabilities by championing participation in the census of workforces that intersect with family violence.

### **Deliverables:**

- In partnership with Northern Health, The Kilmore and District Hospital will continue to embed Strengthening Hospital Responses to Family Violence whole of hospital model for identifying and responding to family violence, including by:
  - taking a public stance and commit to support, guide and care for those experiencing family violence (with a media and communications program undertaken throughout the year)
  - developing online information and support for our staff and community through our website page
  - continuing to develop our leadership team to support prevention of family violence in the workplace and through clinical care
  - training and develop our staff in key clinical areas around sensitive inquiry techniques and skills (with two training programs conducted over 2019-20); and
  - developing reporting and documentation across the organisation for improved management and reporting.

## ***Implementing Disability Action Plans***

Continue to build upon last year's action by ensuring implementation and embedding of a disability action plan which seeks to reduce barriers, promote inclusion and change attitudes and practices to improve the quality of care and employment opportunities for people with disability.

### **Deliverables:**

- The Kilmore and District Hospital will implement The Kilmore & District Hospital Disability Action Plan 2019-22, with key deliverables in 2019-20 including:
  - an audit of our internal and external environment to identify what actions are required to improve access and reduce barriers for people with a disability
  - engaging consumers, community members and peak disability bodies in the development and monitoring of access and inclusion for people with a disability; and
  - providing disability awareness training for all staff and volunteers to promote inclusion and change attitudes.

## ***Supporting Environmental Sustainability***

Contribute to improving the environmental sustainability of the health system by identifying and implementing projects and/or processes to reduce carbon emissions.

### **Deliverables:**

- The Kilmore and District Hospital will implement the service's Environmental Sustainability Strategy and Action Plan 2017-20, with key deliverables in 2019-20 to:
  - increase the use of renewable energy resources by 10 per cent through increasing The Kilmore and District Hospital investment in solar power through participation in the Regional Health Solar Program
  - reduce energy consumption by one per cent per annum through a targeted Switch Off campaign and the use of solar energy
  - implement a waste recycling program where recyclable waste is weighed and monitored; and
  - work towards membership of the Global Green and Healthy Hospitals Network.

## Part B: Performance Priorities

The *Victorian Health Services Performance monitoring framework* outlines the Government's approach to overseeing the performance of Victorian health services.

Changes to the key performance measures in 2019-20 strengthen the focus on high quality and safe care, organisational culture, patient experience and access and timeliness in line with Ministerial and departmental priorities.

Further information is available at [www2.health.vic.gov.au/hospitals-and-health-services/funding-performance-accountability](http://www2.health.vic.gov.au/hospitals-and-health-services/funding-performance-accountability)

### High quality and safe care

Key performance measure	Target
<b>Accreditation</b>	
Compliance with Aged Care Standards	Full compliance
<b>Infection prevention and control</b>	
Compliance with the Hand Hygiene Australia program	83%
Percentage of healthcare workers immunised for influenza	84%
<b>Patient experience</b>	
Victorian Healthcare Experience Survey – percentage of positive patient experience responses	95%
Victorian Healthcare Experience Survey – percentage of very positive responses to questions on discharge care	75%
Victorian Healthcare Experience Survey – patient's perception of cleanliness	70%

Key performance measure	Target
<b>Adverse events</b>	
Sentinel events – root cause analysis (RCA) reporting	All RCA reports submitted within 30 business days
<b>Maternity and Newborn</b>	
Rate of singleton term infants without birth anomalies with APGAR score <7 to 5 minutes	≤ 1.4%
Rate of severe fetal growth restriction (FGR) in singleton pregnancy undelivered by 40 weeks	≤ 28.6%

### Strong governance, leadership and culture

Key performance measure	Target
<b>Organisational culture</b>	
People matter survey - percentage of staff with an overall positive response to safety and culture questions	80%
People matter survey – percentage of staff with a positive response to the question, “I am encouraged by my colleagues to report any patient safety concerns I may have”	80%

Key performance measure	Target
People matter survey – percentage of staff with a positive response to the question, “Patient care errors are handled appropriately in my work area”	80%
People matter survey – percentage of staff with a positive response to the question, “My suggestions about patient safety would be acted upon if I expressed them to my manager”	80%
People matter survey – percentage of staff with a positive response to the question, “The culture in my work area makes it easy to learn from the errors of others”	80%
People matter survey – percentage of staff with a positive response to the question, “Management is driving us to be a safety-centred organisation”	80%
People matter survey – percentage of staff with a positive response to the question, “This health service does a good job of training new and existing staff”	80%
People matter survey – percentage of staff with a positive response to the question, “Trainees in my discipline are adequately supervised”	80%
People matter survey – percentage of staff with a positive response to the question, “I would recommend a friend or relative to be treated as a patient here”	80%

## Effective financial management

Key performance measure	Target
Operating result (\$m)	0.00
Average number of days to pay trade creditors	60 days
Average number of days to receive patient fee debtors	60 days
Adjusted current asset ratio	0.7 or 3% improvement from health service base target
Forecast number of days available cash (based on end of year forecast)	14 days
Actual number of days available cash, measured on the last day of each month.	14 days
Variance between forecast and actual Net result from transactions (NRFT) for the current financial year ending 30 June.	Variance ≤ \$250,000

## Part C: Activity and funding

The performance and financial framework within which state government-funded organisations operate is described in 'Volume 2: Health operations 2019-20 of the *Department of Health and Human Services Policy and funding guidelines 2019*.

The *Policy and funding guidelines* are available at <https://www2.health.vic.gov.au/about/policy-and-funding-guidelines>

Further information about the Department of Health and Human Services' approach to funding and price setting for specific clinical activities, and funding policy changes is also available at

<https://www2.health.vic.gov.au/hospitals-and-health-services/funding-performance-accountability/pricing-funding-framework/funding-policy>

Funding type	Activity	Budget (\$'000)
<b>Small Rural</b>		
Small Rural Acute	15	15,467
Small Rural Primary Health & HACC	473	46
Small Rural Residential Care	20,973	1,001
Health Workforce		127
Other specified funding		644
<b>Total Funding</b>		<b>17,285</b>

## Part D: Commonwealth funding contribution

The Victorian health system has faced a number of changes to Commonwealth funding since 2012–13. The changes to the funding arrangements announced in the 2014–15 Commonwealth Budget will continue to be applicable for the period 1 July 2019 to 30 June 2020 with funding continued to be linked to actual activity levels.

The Commonwealth funding contribution outlined the 2019–20 Commonwealth Budget was based on estimates and has since been updated by the Administrator of the National Health Funding Pool, based on latest activity estimates from States and Territories. However, given that final funding amounts are based on actual activity, there may be adjustments to funding throughout the year as a result of reconciliations and other factors outlined below.

Period: 1 July 2019 – 30 June 2020

	Service category	Estimated National Weighted Activity Units (NWAU18)	Total funding (\$'000)
Activity based funding	Acute admitted services		
	Admitted mental health services		
	Admitted subacute services		
	Emergency services		
	Non-admitted services		
Block Funding	Non-admitted mental health services		
	Teaching, training and research		
	Other non-admitted services		
Other Funding			<b>17,285</b>
<b>Total</b>			<b>17,285</b>

### Note:

- Activity loadings are included in the Estimated National Weighted Activity Units (i.e. Paediatric, Indigenous, Remoteness, Intensive Care Unit, Private Patient Service Adjustment, and Private Patient Accommodation Adjustment).
- In situations where a change is required to Part D, changes to the agreement will be actioned through an exchange of letters between the Department and the Health Service Chief Executive Officer.
- Ambulance Victoria and Dental Health Services Victoria do not receive a Commonwealth funding contribution under the National Health Reform Agreement. Dental Health Services Victoria receives Commonwealth funding through the National Partnership Agreement.

## Accountability and funding requirements

The health service must comply with:

- All laws applicable to it;
- The National Health Reform Agreement;
- All applicable requirements, policies, terms or conditions of funding specified or referred to in the Department of Health and Human Services policy and funding guidelines 2019;
- Policies and procedures and appropriate internal controls to ensure accurate and timely submission of data to the Department of Health and Human Services;
- All applicable policies and guidelines issued by the Department of Health and Human Services from time to time and notified to the health service;
- Where applicable, all terms and conditions specified in an agreement between the health service and the Department of Health and Human Services relating to the provision of health services which is in force at any time during the 2019-20 financial year; and
- Relevant standards for programs which have been adopted e.g. International Organisation for Standardisation standards and AS/NZS 4801:2001, Occupational Health and Safety Management Systems or an equivalent standard. This includes the National Safety and Quality Health Service Standards ('NSQHS standards') as accredited through the Australian Health Service Safety and Quality Accreditation Scheme.



## Signature

The Secretary and the health service board chairperson agree that funding will be provided to the health service to enable the health service to meet its service obligations and performance requirements as outlined in this Statement of Priorities.



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**Megan Jones**  
Assistant Director, Rural and  
Regional Health Performance  
South and East as Delegate for the  
Secretary for the Department of  
Health and Human Services

Date: 10/10/2019



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**Ms Kathryn Harris**  
Chairperson  
The Kilmore and District Hospital

Date: 10/10/2019

