

Statement of Priorities

2018–19 Agreement between the Secretary for the
Department of Health and Human Services and
The Kilmore and District Hospital

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Authorised and published by the Victorian Government, 1 Treasury Place, Melbourne.

© State of Victoria, Department of Health and Human Services, August 2018.

ISSN 2206-8252

Available at <https://www2.health.vic.gov.au/hospitals-and-health-services/funding-performance-accountability/statement-of-priorities>

Contents

Contents	iii
Background	4
Strategic priorities	5
Government commitments	5
Part A: Strategic overview	6
Mission statement.....	6
Service profile.....	6
Strategic planning	7
Strategic priorities.....	8
Part B: Performance Priorities	13
High quality and safe care.....	13
Strong governance, leadership and culture	13
Effective financial management.....	14
Part C: Activity and funding	15
Part D: Commonwealth funding contribution	16
Accountability and funding requirements	17
Signature	18

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 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 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 2018-19*.

High standards of governance, transparency and accountability are essential. In this context, the Victorian Government commits to publish Statements of Priorities by 1 November each year and place more data about the performance of our health system into the public domain.

Strategic priorities

The Victorian Government is responsible for ensuring that a wide range of health services are delivered to the Victorian community. The Department of Health and Human Services (the department) develops policy, funds and regulates health services and activities that promote and protect the health of Victorians. Through the department, the government funds more than 500 organisations to provide various health services to Victorians.

Government commitments

The *Victorian Budget 2018-19* provides an extra \$2.77 billion over 5 years for health, mental health, ambulance and aged care services across Victoria, including:

- \$1.6 billion over four years to meet hospital services demand to respond to growing patient demand across Victoria
- \$583.8 million over four years for mental health and drug services
- \$362.2 million over four years to improve access to elective surgery, to respond to demand, reduce waiting times and to maintain the current performance of Victoria's health service system.
- \$50 million (in 2017-18) for a *Winter Blitz* package to support health services to prepare for the 2018 winter flu season.
- \$55.1 million over four years for an additional 90 paramedics to meet increases in demand for ambulance services.

To support this investment, the Andrews Labor Government is funding a \$1.3 billion acute health capital, infrastructure and equipment program.

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

Our Mission

The Kilmore & 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 quality, innovation and continuous improvement

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

Our Priorities

- Quality of care for our patients, residents and clients
- Care and development of workforce
- Business continuity
- Connection with the community
- Strategic relationships

Service profile

The Kilmore & District Hospital is a public health service funded by the State and Commonwealth Government 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 GPs 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 is attended by highly skilled and experienced nursing staff. Staff collaborate with local GPs in providing first line care to all urgent attendances, and with Ambulance Victoria and receiving hospitals to stabilise and coordinate transfer to a higher level of care where necessary.

In 2018-19 we will complete the first and second stages 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 2018.

The Kilmore & District Hospital will continue to build on our elective surgical capability and in 2018-19 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 further development of our pre-admission services and follow up care.

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 2017-18 and will be completed in 2018-19.

Strategic priorities

In 2018-19 The Kilmore and District Hospital will contribute to the achievement of the Victorian Government's commitments by:

Goals	Strategies	Health Service Deliverables
<p>Better Health</p> <p>A system geared to prevention as much as treatment</p> <p>Everyone understands their own health and risks</p> <p>Illness is detected and managed early</p> <p>Healthy neighbourhoods and communities encourage healthy lifestyles</p>	<p>Better Health</p> <p>Reduce statewide risks</p> <p>Build healthy neighbourhoods</p> <p>Help people to stay healthy</p> <p>Target health gaps</p>	<p>Continue to develop and upskill staff to provide support and guidance to our community who are impacted by family violence. We will achieve this by:</p> <ul style="list-style-type: none"> • developing and training <i>Go To Resource</i> staff across the organisation who will provide guidance and support to other staff members • training staff to be well informed to support and sensitively enquire about potential family violence • continuing to build and develop networks and partnerships with external support services • developing resources about support services available under the guidance of a consumer • broadening community awareness of The Kilmore & District Hospital's response and support for victims of family violence.

Goals	Strategies	Health Service Deliverables
<p>Better Access</p> <p>Care is always there when people need it</p> <p>More access to care in the home and community</p> <p>People are connected to the full range of care and support they need</p> <p>There is equal access to care</p>	<p>Better Access</p> <p>Plan and invest</p> <p>Unlock innovation</p> <p>Provide easier access</p> <p>Ensure fair access</p>	<p>Provide easier access to bowel screening and elective surgery for our community. We will achieve this by:</p> <ul style="list-style-type: none"> • engaging with local General Practices to increase screening rates through a call to action communication strategy • establishing a Direct Access Colonoscopy Clinic for people in our community with a positive Faecal Occult Blood Test • building on partnerships with Northern Health and Austin Health to provide elective surgical care locally • developing a streamlined approach to pre-admission for people booked for surgical procedures at The Kilmore & District Hospital.
<p>Better Care</p> <p>Target zero avoidable harm</p> <p>Healthcare that focusses on outcomes</p> <p>Patients and carers are active partners in care</p> <p>Care fits together around people's needs</p>	<p>Better Care</p> <p>Put quality first</p> <p>Join up care</p> <p>Partner with patients</p> <p>Strengthen the workforce</p> <p>Embed evidence</p> <p>Ensure equal care</p>	<p>Support consumers and carers to actively participate in the improvement of the patient experience and patient health outcomes. We will achieve this by:</p> <ul style="list-style-type: none"> • developing guidelines to support consumer participation on The Kilmore & District Hospital Governance Committees by August 2018 • developing a tool kit for consumer representatives on The Kilmore & District Hospital Governance Committees by September 2018 • engaging a consumer representative as a member of The Kilmore & District Hospital Quality & Safety Committee by November 2018 • utilising consumer engagement at the Quality & Safety Committee to focus on the Reduction in Falls Improvement project across Aged and Acute Care services.

Goals	Strategies	Health Service Deliverables
<p>Specific 2018-19 priorities (mandatory)</p>	<p>Disability Action Plans</p> <p>Draft disability action plans are completed in 2018-19.</p>	<p>Submit a draft disability action plan to the department by 30 June 2019. The draft plan will outline the approach to full implementation within three years of publication.</p>
	<p>Volunteer engagement</p> <p>Ensure that the health service executives have appropriate measures to engage and recognise volunteers</p>	<p>Develop a volunteer engagement plan identifying strategies to support and increase volunteer engagement across The Kilmore & District Hospital services and recognise the contribution of volunteers both internally and externally through celebrations, award nominations, and press.</p>
	<p>Bullying and harassment</p> <p>Actively promote positive workplace behaviours and encourage reporting. Utilise staff surveys, incident reporting data, outcomes of investigations and claims to regularly monitor and identify risks related to bullying and harassment, in particular include as a regular item in Board and Executive meetings. Appropriately investigate all reports of bullying and harassment and ensure there is a feedback mechanism to staff involved and the broader health service staff.</p>	<p>Create a positive work culture across The Kilmore & District Hospital. We will achieve this by:</p> <ul style="list-style-type: none"> • embedding The Kilmore & District Hospital values in all avenues of service delivery • engaging staff, volunteers and Visiting Medical Officers around the above the line behaviours they associate with the Values • embedding manager rounding to support the identification of risk with all staff across the organisation • reporting bi-monthly on any risks or incidents of bullying and harassment to the Board of Management and Workforce Capacity and Culture Committee.
	<p>Occupational violence</p> <p>Ensure all staff who have contact with patients and visitors have undertaken core occupational violence training, annually. Ensure the department's occupational violence and aggression training principles are implemented.</p>	<p>Prevent and manage occupational violence and aggression and reduce the percentage of associated incidents resulting in a staff injury, illness or condition through the implementation of the Victorian Government Framework. We will achieve this by:</p> <ul style="list-style-type: none"> • embedding planned Code Grey procedures and alerts across the organisation for patients or visitors with known violence tendency

Goals	Strategies	Health Service Deliverables
		<ul style="list-style-type: none"> undertaking annual staff training and development in the management of occupational violence and aggression.
	<p>Environmental Sustainability</p> <p>Actively contribute to the development of the Victorian Government's policy to be net zero carbon by 2050 and improve environmental sustainability by identifying and implementing projects, including workforce education, to reduce material environmental impacts with particular consideration of procurement and waste management, and publicly reporting environmental performance data, including measureable targets related to reduction of clinical, sharps and landfill waste, water and energy use and improved recycling.</p>	<p>Improve the way we manage our energy, materials and waste for a sustainable and thriving future. We will achieve this through the implementation of our Environmental Strategy and in 2018-19 will:</p> <ul style="list-style-type: none"> become a member of the Global Green and Healthy Hospitals Network embed Environmental Sustainability leadership and culture across all The Kilmore & District Hospital facilities increase the use of renewable energy resources by increasing The Kilmore & District Hospital investment in solar power reduce energy consumption by 1% per annum through a targeted <i>Switch Off</i> campaign transition to a waste recycling program where recyclable waste is weighed and monitored.
	<p>LGBTI</p> <p>Develop and promulgate service level policies and protocols, in partnership with LGBTI communities, to avoid discrimination against LGBTI patients, ensure appropriate data collection, and actively promote rights to free expression of gender and sexuality in healthcare settings. Where relevant, services should offer leading practice approaches to trans and intersex related interventions.</p>	<p>Implement practices across The Kilmore & District Hospital to become more LGBTI inclusive. We will achieve this by:</p> <ul style="list-style-type: none"> ensuring The Kilmore & District Hospital 'Diversity, Inclusion and Health Literacy' policy and action plans clearly address the health needs and accessibility issues of LGBTI people displaying LGBTI specific symbols and materials in key areas auditing patient and resident admittance procedures for respectful documentation of LGBTI identity implementing training to increase staff awareness and sensitive practices for LGBTI people and their partners

Goals	Strategies	Health Service Deliverables
		<ul style="list-style-type: none"> • Seeking LGBTI representation on The Kilmore & District Hospital 'Community Advisory Committee' and 'Diversity, Inclusion and Health Literacy Action Group' • Contributing through partnerships and networks to build accessible and inclusive LGBTI communities.

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 2018-19 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

High quality and safe care

Key performance indicator	Target
Accreditation	
Accreditation against the National Safety and Quality Health Service Standards	Accredited
Compliance with the Commonwealth's Aged Care Accreditation Standards	Accredited
Infection prevention and control	
Compliance with the Hand Hygiene Australia program	80%
Percentage of healthcare workers immunised for influenza	80%
Patient experience	
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 – patients perception of cleanliness	70%
Adverse events	
Sentinel events – root cause analysis (RCA) reporting	All RCA reports submitted within 30 business days
Maternity and Newborn	
Rate of singleton term infants without birth anomalies with APGAR score <7 to 5 minutes	≤ 1.4%
Rate of severe foetal growth restriction (FGR) in singleton pregnancy undelivered by 40 weeks	≤ 28.6%

Strong governance, leadership and culture

Key performance indicator	Target
Organisational culture	
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 indicator	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 indicator	Target
Finance	
Operating result (\$m)	0.00
Average number of days to paying trade creditors	60 days
Average number of days to receiving patient fee debtors	60 days
Public and Private WIES ¹ activity performance to target	100%
Adjusted current asset ratio	0.7 or 3% improvement from health service base target
Forecast number of days a health service can maintain its operations with unrestricted available cash (based on end of year forecast)	14 days
Actual number of days a health service can maintain its operations with unrestricted available cash, measured on the last day of each month.	14 days
Measures the accuracy of forecasting the Net result from transactions (NRFT) for the current financial year ending 30 June.	Variance ≤ \$250,000

¹ WIES is a Weighted Inlier Equivalent Separation

Part C: Activity and funding

The performance and financial framework within which state government-funded organisations operate is described in 'Volume 2: Health operations 2018-19 of the *Department of Health and Human Services Policy and funding guidelines 2018*.

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)
Small Rural		
Small Rural Acute	21	13,698
Small Rural Primary Health & HACC	473	46
Small Rural Residential Care	20,973	1,001
Health Workforce	5	124
Other specified funding		645
Total Funding		15,514

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 2018 to 30 June 2019 with funding continued to be linked to actual activity levels.

The Commonwealth funding contribution outlined the 2018–19 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 2018 – 30 June 2019

	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			15,514
Total			15,514

Note:

- Estimated National Weighted Activity Unit may be amended by the Department following the finalisation of the 2016–17 reconciliation by the Administrator of the National Health Funding Pool.
- 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 2018;
- 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 2018-19 financial year; and
- Relevant standards for particular 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.

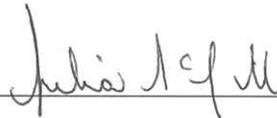
Signature

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.



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

Date: 15 / 8 /2018



Ms Julia McGill
Chairperson
The Kilmore and District Hospital

Date: 15 / 8 /2018