The Kilmore & District Hospital
2017-18
Year in Review

77% of Staff received their flu vaccination against state target of 75%

90% of hand hygiene done correctly when observed against state target of 85%

Progress on Statement of Priorities

Operating Result

Revenue breakdown

<table>
<thead>
<tr>
<th>Category</th>
<th>%</th>
<th>$,000 to be added to each figure</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Government Grants</td>
<td>64%</td>
<td>14,506</td>
</tr>
<tr>
<td>Contracted Surgery</td>
<td>12%</td>
<td>2,684</td>
</tr>
<tr>
<td>Commonwealth Government Grants</td>
<td>12%</td>
<td>2,655</td>
</tr>
<tr>
<td>Patient Fees</td>
<td>8%</td>
<td>1,776</td>
</tr>
<tr>
<td>Other</td>
<td>5%</td>
<td>1,052</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>100%</td>
<td>22,673</td>
</tr>
</tbody>
</table>

Expenditure breakdown

<table>
<thead>
<tr>
<th>Category</th>
<th>%</th>
<th>$,000 to be added to each figure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Expenses</td>
<td>67%</td>
<td>15,170</td>
</tr>
<tr>
<td>VMOs/Agency</td>
<td>16%</td>
<td>3,535</td>
</tr>
<tr>
<td>Corporate Consumables</td>
<td>10%</td>
<td>2,339</td>
</tr>
<tr>
<td>Medical Consumables</td>
<td>8%</td>
<td>1,751</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>100%</td>
<td>22,795</td>
</tr>
</tbody>
</table>

Total Operating Result $122K Deficit. This equates to less than 1% of total revenue.
New Values
TKDH has been thinking a lot about who we are and how we want to be, as we reach up and out to our local community. Through staff consultations we came up with (and voted for) a modern set of values that we launched on 25 June 2018.

Introduction of eyeConnect
Prior to eyeConnect many patients needed to travel over 70 km to Melbourne due to limited resources. The eyeConnect service is provided by the Royal Victorian Eye and Ear Hospital (RVEEH) and includes high level specialist equipment. We can now perform high level assessments, transmit information to the RVEEH and consult directly with their specialists.

Our Workforce

**Total Workforce breakdown**
- 49% Permanant Staff
- 20% Casual Staff
- 18% Volunteers
- 13% Visiting Medical Officers
- 12% Employee Workforce Breakdown
- 59% Nursing
- 24% Hotel & Allied
- 18% Admin & Clerical
- 12% Medical Support
- 10% Allied Health

Recognising Staff Excellence Awards

- **RISK MANAGEMENT**
  Maternity Services Team for improving risk management of intrapartum care

- **WORKFORCE**
  Theatre Services for improving the hospital’s ability to meet service capability requirements

- **CONSUMER PARTNERSHIPS**
  District Nursing Service for their responsive community care supporting the delivery of person and family centred end-of-life care

- **CLINICAL AND CORPORATE EFFECTIVENESS**
  Admissions Team for the introduction of a system to more accurately track patient medical records

- **LEADERSHIP AND CULTURE**
  Anne Hussey from Dianella Hostel for improving the garden environment for residents to enjoy and supporting social inclusion

- **OVERARCHING AWARD**
  This award was presented to Anne Hussey at Dianella Hostel, whose achievement addressed all five Governance domains