Strategic Plan

STRATEGIC PLAN 2013–18
We are delighted to present the 2013–18 Strategic Plan for The Royal Children’s Hospital (RCH).

This plan is our guiding light. It defines our strategic priorities and the actions we will take to fulfil our vision of being a GREAT children’s hospital leading the way.

Importantly, our new strategic plan articulates what GREAT care is.

To the team at the RCH, GREAT care means excellent clinical outcomes, positive experience, timely access and zero harm.

To deliver GREAT care our strategic priorities over the coming five years will be to:

• Deliver high quality paediatric care to our community in collaboration with our partners
• Become a national centre of excellence for infant, childhood and adolescent mental health
• Build Campus and Parkville Precinct Partnerships
• Establish a sustainable RCH Global Health Program

Our team is our greatest asset in the delivery of GREAT care and we commit to investing in our people to retain and attract the best minds, and ensure a high performing and empowered workforce.

Our strategic plan was developed in collaboration with the RCH Board, our staff, our community advisory groups, patients and families, our campus partners and the broader community. We thank all those who have had input into this plan. Together, we have created an exciting vision for our organisation that will ensure the very best care for Victoria’s children and adolescents.

Hon Rob Knowles AO
Chairman, The Royal Children’s Hospital Board

Professor Christine Kilpatrick
Chief Executive Officer, The Royal Children’s Hospital
Every day, across the hospital and beyond, we are living out our vision, mission and values in the way we provide Great Care.

**Vision**

The Royal Children’s Hospital, a GREAT children’s hospital, leading the way

**Mission**

The Royal Children’s Hospital improves the health and wellbeing of children and adolescents through leadership in healthcare, research and education

**Values**

Unity
We work as a team and in partnership with our communities

Respect
We respect the rights of all and treat people the way we would like them to treat us

Integrity
We believe that how we work is as important as the work we do

Excellence
We are committed to achieving our goals and improving outcomes

The Royal Children’s Hospital (RCH) is the major specialist paediatric hospital in Victoria and also provides specialist care for children from Tasmania, southern New South Wales, and other states around Australia. The RCH has been providing outstanding care for children and their families for over 140 years. The RCH is the designated state-wide major trauma centre for paediatrics. The RCH delivers the state-wide Paediatric, Infant and Forensic Emergency Retrieval (PIFER) service and is a National Funded Centre for paediatric heart transplantation, paediatric liver transplantation (in collaboration with Austin Health), Norwood procedure and staged surgical palliation for hypoplastic left heart syndrome and paediatric lung transplant (in collaboration with Alfred Health).

With our campus partners, the Murdoch Childrens Research Institute (MCRI) and the University of Melbourne (UoM) Department of Paediatrics, the RCH is a leading centre in paediatric teaching, training, research and clinical care.

Since the move to the new hospital in November 2011, demand for services remains strong. In 2012–13 the RCH treated 36,242 inpatients and 11,833 children underwent surgery.

There were 241,822 specialist clinic attendances and 77,695 children presented at the emergency department. Approximately 200 children received care in the community every day through RCH@Home.

RCH also leads a number of state-wide services including:
- Victorian Paediatric Rehabilitation Service (with Monash Health, Bendigo Health, Eastern Health and Barwon Health)
- Victorian Paediatric Palliative Care Program (with Monash Health and Very Special Kids)
- Victorian Forensic Paediatric Medical Service (with Monash Health and Victorian Institute of Forensic Medicine)
- Victorian Infant Hearing Screening Program

An analysis of hospital activity for inpatient demographics in 2012–13 revealed the majority of our inpatients, 73 per cent, were from metropolitan Melbourne. Twenty-three per cent of inpatients were from regional Victoria and four per cent from outside Victoria.

Patients from 10 residential areas, identified using local government areas (LGA), in 2012–13 were responsible for 47 per cent of our inpatient separations, 62 per cent of our Emergency Department presentations and 48 per cent of our outpatient clinic attendances. Some of these LGAs are projected to have significant increases in the population of the 0–16 age group by 2018.

The RCH delivers services to children and families from a diverse range of nationalities and cultures. In 2012–13 the top five languages spoken at home, other than English, were Arabic, Vietnamese, Mandarin, Turkish and Somali.

<table>
<thead>
<tr>
<th>Top 10 LGA (INPATIENT, EMERGENCY, OUTPATIENT CLINIC)</th>
<th>Projected growth (%) by LGA from 2012 to 2018 (0-16 years)</th>
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</thead>
<tbody>
<tr>
<td>LGA</td>
<td>INPATIENT ADMISSIONS</td>
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<tr>
<td>-----------------------------------------------------</td>
<td>---------------------------------------------------------------</td>
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<tr>
<td>Hume</td>
<td>2,947</td>
</tr>
<tr>
<td>Wyndham</td>
<td>2,434</td>
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<tr>
<td>Moreland</td>
<td>2,102</td>
</tr>
<tr>
<td>Brimbank</td>
<td>1,874</td>
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<tr>
<td>Whittlesea</td>
<td>1,784</td>
</tr>
<tr>
<td>Moonee Valley</td>
<td>1,672</td>
</tr>
<tr>
<td>Melton</td>
<td>1,260</td>
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<tr>
<td>Darebin</td>
<td>1,207</td>
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<tr>
<td>Boroondara</td>
<td>1,020</td>
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<tr>
<td>Banyule</td>
<td>990</td>
</tr>
</tbody>
</table>

* Source — Victoria in Future 2012 Projections. Demographic Research, spatial Analysis and Research, Victorian Department of Planning and Community Development.
The RCH Strategic Plan 2010–13 set a challenging program of work with a strong emphasis on the commissioning, and move to, the new RCH and realising the potential of the new environment. During this period there has been significant achievement against the six strategic goals.

Deliver excellence in healthcare

• Performed Australia’s first paediatric combined intestinal and liver transplant
• Launched National Funded Centre (NFC) for Norwood procedure and staged surgical palliation for hypoplastic left heart syndrome
• First Australian paediatric hospital with intraoperative magnetic resonance imaging (IMRIS)
• Established Victoria’s first primary ciliary dyskinesia diagnostic service
• Successful separation of conjoined twins Trishna and Krishna

Realise the potential of the new RCH

• Successful move to the new RCH celebrated with the official opening by Her Majesty The Queen
• Launched Good to Go to improve access which in 2012–13 delivered:
  - Highest number of patient admissions from the elective surgery waiting list
  - Wait list targets achieved
  - Hospital Initiated Postponement (HIPs) rate less than 8% for the last two quarters
  - Inpatient discharges before midday consistently on, or close to, target
  - Reduction of inlier length of stay
• Implemented electronic scanned medical record and commenced delivery of electronic medical record system
• Transitioned NETS and PERS to the RCH and established the Paediatric Infant and Perinatal Emergency Retrieval (PIPER)
• Won 30 local, national and international awards for architecture, design and sustainability

Enhance community and stakeholder support

• Increased capacity in paediatric intensive care unit, newborn intensive care unit, mental health inpatient and hospital in the home
• Commenced Parkville Pathology planning
• Record funds raised through the Good Friday Appeal with 16.4 million in 2013
• Joined the Victorian Comprehensive Cancer Centre
• Balanced budget achieved every year

Support and strengthen the RCH team

• Inaugural online employee culture survey conducted
• Telehealth strategy developed
• Victorian Healthcare Awards winners and highly commended:
  - Outstanding achievement by an individual or a team in mental healthcare: Eating Disorder Program
  - Developing a capable and engaged workforce: Victorian Paediatric Orthopaedic Orthopaedic Network
  - Minister’s Award: Mr Alex Auldist and Professor Frank Oberklaid OAM
  - Outstanding achievement by an individual or team in healthcare: The Paediatric Liver Transplant Service Team (with Austin Health)
  - Excellence in service provision: The RCH Gait Analysis Laboratory
  - Excellence in healthcare outcomes through person-centred care: Power to the parents, taking child warfarin therapy monitoring home
  - Excellence in enhanced quality healthcare through e-health and communications technology: Early diagnosis—better outcomes
  - Excellence in supporting self-managed healthcare: Supporting parenteral nutrition administration at home for children with intestinal failure

Our Achievements 2010–13

First intestinal transplant recipient RCH patient, Mohammed

RCH patient Isla and her sister Chelsea with the 2013 Good Friday Appeal’s cheque

First intestinal transplant recipient RCH patient, Mohammed

Her Majesty, The Queen officially opens the new Royal Children’s Hospital

RCH patient Isla and her sister Chelsea with the 2013 Good Friday Appeal’s cheque
Our Achievements 2010–13

Maximise campus-led research
- RCH Clinical Practice Guidelines (CPGs) revised for statewide use in partnership with the Victorian Paediatric Clinical Network
- Postgraduate nursing scholarships created in partnership with RCH Foundation and the Department of Health
- New positions of Director of Clinical Research and Director of Nursing Research created

Provide excellent education, development and training
- New performance management tool was designed and launched
- Established Campus Research and Education Week (CREW) with campus partners MCRI and UoM Department of Paediatrics
- Significant increase in clinical research with campus partner MCRI
- New position of Director of Medical Education created
- Health Learning and Education Precinct (HELP) developed in partnership with UoM in new RCH

Our Challenges and Opportunities

Significant pressures face our healthcare system; rising costs and increasing demand, community expectations and changing patterns in life expectancy and health status. These factors make it essential that we build on partnerships and work together to identify creative, evidence-based solutions to ensure we are well placed to deliver Great Care now and into the future.

Rising cost of healthcare
Costs associated with healthcare have significantly increased and are expected to continue to rise. The 2010 Intergenerational Report projects health costs will increase 11 per cent to 26 per cent (7.1 per cent of GDP) of all Commonwealth Government spending by 2050. Both the State and Commonwealth Governments are clearly stating current growth in health expenditure is not sustainable. The RCH is committed to delivering financially sustainable healthcare that will ensure we provide Great Care now and into the future.

Increasing demand
The Australian population is projected to grow from 22 million people today to 36 million by 2050. Melbourne is one of the nation’s fastest growth centres. Four of Victoria’s six growth areas were identified in the RCH top ten local government areas that we service: Hume, Wyndham, Whittlesea and Melton. The RCH will respond to growing demand by identifying new models of care, collaborating with partners to deliver high quality paediatric care and continuing to attract and retain quality and skilled staff.

Community expectations
Our community expect a positive healthcare experience. This is an important driver of innovation and continuous improvement in our health care service. The RCH is committed to working together to deliver Great Care: Excellent Clinical Outcomes, Positive Experience, Timely Access and Zero Harm.

Changing patterns in lifestyle and health status
Changes in lifestyle and improvement in treatment and technologies have seen a rise in prevalence of chronic disease, medically complex conditions and lifestyle-related healthcare issues. In addition to delivering evidence-based quality services to our community in collaboration with our partners, the RCH is committed to being the leading provider of tertiary and quaternary paediatric services.
Delivering world-class Great Care to the children and adolescents of Victoria, Australia and beyond is our core business and the focus of our Strategic Plan. In order to provide Great Care and remain a leader in paediatric healthcare, we must address the challenges of the future.

Our strategic priorities respond to the healthcare challenges we are facing.

Our team is our greatest asset in the delivery of Great Care. We are committed to being a great place to work; fostering a culture of collaboration, innovation, performance and development. Our enablers support our team to deliver Great Care.

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Our Strategic Direction

<table>
<thead>
<tr>
<th>Strategic Focus</th>
<th>Deliver Great Care</th>
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<tbody>
<tr>
<td><strong>Strategic Priorities</strong></td>
<td>Collaborate with our local partners to deliver high quality paediatric care to our community</td>
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<tr>
<th><strong>Our People</strong></th>
<th>Our Team</th>
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<tr>
<td>Collaboration</td>
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<td>Education</td>
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<td>Research</td>
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<td>Innovation</td>
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<td>Information Technology</td>
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<td>Financial Sustainability</td>
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Our Strategic Focus

Our core business is to deliver Great Care. We are committed to continuous improvement and working innovatively and collaboratively to ensure an exciting and sustainable future.

Our Strategic Focus

EXEMPLARY CLINICAL OUTCOMES

Our outcomes compare with national and international leaders in paediatric healthcare

POSITIVE EXPERIENCE

Our team works together to provide a positive experience for all

TIMELY ACCESS

Our patients will receive timely access to clinical services

ZERO HARM

Our hospital will be safe; delivering evidence-based and safe care to our patients

SUSTAINABLE HEALTHCARE

We are committed to delivering a sustainable healthcare system that ensures we provide Great Care now and into the future

Deliver Great Care

DELIVER GREAT CARE

<table>
<thead>
<tr>
<th>OUR COMMITMENT</th>
<th>OUR TARGETS</th>
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<tbody>
<tr>
<td>Excellent Clinical Outcomes</td>
<td>All departments measure outcomes and processes and use this to support learning and continuous improvement. All departments benchmark outcomes and processes with comparable units nationally and internationally. All departments deliver evidence-based practice for specified patient cohorts by 2015. All clinical departments consistently conduct mortality and morbidity review meetings and implement changes made to improve outcomes.</td>
</tr>
<tr>
<td>Positive Experience</td>
<td>Patients and families consistently report a positive experience that places us in the top five Victorian hospitals. Patients consistently report that we are an Adolescent Friendly Hospital by 2018. We are an employer of choice by 2018. Continuity of care consistently enhanced through effective communication between patients, families, our team members and community health providers. Discharge summaries provided to patients/families and community health provider/s within 48 hours; 80% by 2015 and performance improved in each subsequent year. Paediatric healthcare services with identified partners implemented by 2016. Telehealth activity increased by 10% by 2014 and all departments engaged in telehealth activity by 2018.</td>
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<tr>
<td>Timely Access</td>
<td>National access targets (NEST and NEAT) consistently achieved. Patients with an ‘urgent referral’ consistently seen in Specialist Clinics within 30 days of receipt of referral. Patients with a ‘routine referral’ will wait no more than three months to be seen in Specialist Clinics by 2018. Patient average length of stay and unplanned readmission rate consistently equal or less than benchmarks.</td>
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<tr>
<td>Zero Harm</td>
<td>Electronic prescribing with decision support management, including measurement of reported medication errors pre and post-implementation, implemented by 2016. The number of days between serious adverse events consistently increased and monitored at ward/department level. Central venous access device infection rate below 1.5/1000 central line days by 2017. Staphylococcus aureus bacteraemia (SAB) rate consistently below 2.0/10,000 occupied bed days. Clostridium difficile rate per 10,000 occupied bed days consistently below Victorian average. Hand hygiene rate consistently exceeds Hand Hygiene Australia (HHA) benchmarks. Zero patient-to-patient transmission of viral illness in hospital achieved by 2016. Healthcare worker Influenza immunisation rate consistently equals or exceeds Department of Health Victoria benchmark.</td>
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<tr>
<td>Sustainable Healthcare</td>
<td>Minimise variation Reduce waste Use data for improvement Make evidence-based decisions Use our resources wisely Live within our means</td>
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‘Consistently’ is frequently used in the Great Care targets. In this context, consistently refers to the use of comparison data on an annual basis.
Our strategic priorities respond to the healthcare challenges we are facing. These challenges include rapid population growth and increasing demand, complexity and community expectations. Our strategic priorities will ensure we lead Great Care into the future, responding to the changing needs of our local community and providing world-class tertiary and quaternary health care to Australians and beyond.

**STRATEGIC PRIORITIES**

<table>
<thead>
<tr>
<th>OUR COMMITMENT</th>
<th>OUR ACTIONS</th>
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<tbody>
<tr>
<td><strong>Deliver high quality paediatric care to our community in collaboration with our partners</strong></td>
<td><strong>Develop evidence-based model/s for delivery of paediatric services in our catchment area</strong></td>
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<td>Analyse drivers of demand by 2014</td>
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<td>Develop a least one innovative model for a high-demand service by 2015</td>
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<td>Reduce rate of growth in the number of emergency presentations for triage categories 4 and 5 as a percentage of total presentations</td>
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<td>Reduce waiting time for specified ‘routine referral’ high-demand specialist clinic services through implementation of evidence-based and targeted strategies</td>
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<td>Maximise opportunities to up-skill and support secondary hospitals (including Northern and Sunshine) and our community health providers to partner in the care of specific conditions best managed in the community or through shared care</td>
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<td></td>
<td>Foster strategic partnerships and working collaborations with other tertiary paediatric services in Victoria</td>
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<td></td>
<td>Increase rate of complex DRGs (0–14 age group) as a percentage of total inpatient population</td>
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<td>Maintain Nationally Funded Centre (NFC) activity</td>
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<td></td>
<td>Increase number of NFC programs</td>
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<td></td>
<td>Develop and implement advanced care planning and end-of-life training programs for staff working with children with a life-limiting illness and their families</td>
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<tr>
<td><strong>Become a national centre of excellence for infant, childhood and adolescent mental health</strong></td>
<td><strong>Optimise our mental health expertise</strong></td>
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<tr>
<td></td>
<td>Scope existing mental health activity across Melbourne Children’s* campus by 2014</td>
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<tr>
<td></td>
<td>Identify opportunities for service integration and standardisation of care pathways</td>
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<td></td>
<td>• Implement a single point of entry for referrals</td>
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<td></td>
<td>• Improve access to standardised and evidence-based guidelines and procedures for common mental health conditions</td>
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<tr>
<td></td>
<td>• Increase the number of guidelines and procedures available on RCH clinical practice guidelines website</td>
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<td></td>
<td>Delight an evidence-based and outcomes driven integrated mental health service</td>
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<tr>
<td></td>
<td>All departments involved in the delivery of mental health services measure and report clinical outcomes and benchmark with comparable units</td>
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<td></td>
<td>Harmonise outcome measures (pre and post care) for patients accessing mental health services</td>
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<tr>
<td></td>
<td>Implement partnerships with local health providers that enable the delivery of mental health services as close to home as possible across the care continuum</td>
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* The campus which houses Murdoch Childrens Research Institute and University of Melbourne Department of Paediatrics

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**Our Strategic Priorities**

Focus on Melbourne Children’s four strategic priorities: awareness and promotion, advocacy and influence, philanthropy and management of world class talent

- Implement year 1 (2014) priorities

Increase the translation of clinical research into practice

- Increase the uptake of research findings into clinical practice

Partner with Parkville Precinct to contribute to the development of a world-class health precinct

- Work with precinct partners to increase the number of integrated support services

Contribute to the establishment of Parkville Pathology Service

- Contribute to the establishment of Parkville Pathology Service

Establish state-of-the-art simulation and communication program that integrates with clinical practice:

  - Establish program by 2014
  - • increase number of departments involved in simulated learning, 4 additional per annum
  - • system changes initiated following in-situ simulation and detection of latent error will be recorded and reported by departments

Develop and coordinate a sustainable international patient program

- Increase the percentage of international patients to 7% per annum
- Implement self-sufficient international patient program

Enhance our contribution to global child health

- Increase number of international public health and research programs in specified areas

Share specialist knowledge in paediatric care through coordinated international training and education programs

- Increase the number of international medical graduates applying for RCH positions
- Increase number of international observers

Establish formal international networks

- Increase number of partnerships with international agencies and health services
Our People

Our team is our greatest asset and delivers Great Care.

We are committed to being a great place to work and fostering a culture of collaboration, innovation, performance and development.

**OUR PEOPLE**

<table>
<thead>
<tr>
<th><strong>OUR COMMITMENT</strong></th>
<th><strong>OUR ACTIONS</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Be a great place to work; staff are recognised for their achievements, are happy, safe and provide Great Care</td>
<td>Celebrate the achievements of our team members including our volunteers</td>
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<tr>
<td></td>
<td>Consistently rank below state averages for unplanned absences</td>
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<td></td>
<td>Create a positive workplace safety culture:</td>
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<tr>
<td></td>
<td>• establish workplace health and wellbeing program</td>
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<tr>
<td></td>
<td>• exceed occupational health and safety standards</td>
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<td></td>
<td>• receive safe work recognition award/s</td>
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<tr>
<td></td>
<td>• reduce incidence of work-related injury</td>
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<tr>
<td>Attract and retain quality, skilled staff who add value to our high performing team</td>
<td>Achieve zero vacancies in targeted areas</td>
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<td></td>
<td>Consistently rank below state averages for employee turnover</td>
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<td></td>
<td>Engage all team members in annual Professional Development and Planning process</td>
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<td></td>
<td>Ensure all staff have necessary credentials and skills</td>
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<tr>
<td>Invest in a workforce of the future</td>
<td>Deliver programs that build leadership capability</td>
</tr>
<tr>
<td></td>
<td>Maximise opportunities from business, industry and education leaders to expand the knowledge and expertise of our workforce</td>
</tr>
<tr>
<td></td>
<td>Improve non-clinical and corporate workflows through the implementation of cost-effective and streamlined information technology systems</td>
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</tbody>
</table>

Our Enablers

Our enablers support our team to deliver Great Care, achieve our strategic priorities and realise our vision to be a GREAT children’s hospital, leading the way.

**ENABlers**

- **Collaboration**
  - Increase consumer engagement to enhance the delivery of patient and family-centred care
  - Build on existing relationships with campus and precinct partners to maximise existing resources
  - Collaborate with primary and secondary care providers to develop seamless models of service delivery across the care continuum
  - Develop partnerships with industry leaders to support the delivery of Great Care

- **Education**
  - Deliver world-class evidence-based training and development to enhance practice and support the delivery of Great Care
  - Build strong education partnerships that realise the benefits of integrated and inter-professional learning

- **Research**
  - Develop a national and international reputation as a leader in health services delivery research
  - Grow our research effort in collaboration with our campus and precinct partners

- **Innovation**
  - Create a culture that encourages innovative ideas that overcome challenges associated with the delivery of Great Care
  - Invest in innovative and sustainable practices that improve patient outcomes and experience
  - Explore opportunities for commercialization of our innovation and intellectual property
  - Realise the benefits of social media
  - Implement creative arts program

- **Information Technology**
  - Invest in contemporary integrated information systems that improve productivity, patient outcomes and experience including the implementation of the electronic medical record
  - Realise the benefits of smart technologies to improve communication and care

- **Financial Sustainability**
  - Ensure financial sustainability and respond to the increasing cost and demand for services by:
    - optimising operational efficiency
    - optimising revenue
    - maintaining and enhancing philanthropic support
    - reducing waste and energy costs
<table>
<thead>
<tr>
<th>VICTORIAN HEALTH PRIORITIES</th>
<th>RCH STRATEGIC PLAN</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Utilising e-health and communication technology</strong></td>
<td>Increase telehealth activity by 10% by 2014 and all departments engage in telehealth activity by 2018. Invest in contemporary integrated information systems that improve productivity, patient outcomes and experience including the implementation of the electronic medical record. Realise the benefits of smart technologies to improve communication and care.</td>
</tr>
<tr>
<td><strong>Increasing accountability and transparency</strong></td>
<td>Compare outcomes with national and international leaders in paediatric healthcare. Increase consumer engagement to enhance the delivery of patient and family-centred care.</td>
</tr>
<tr>
<td><strong>Implementing continuous improvements and innovation</strong></td>
<td>Compare outcomes with national and international leaders in paediatric healthcare. Create a culture that encourages innovative ideas that overcome challenges associated with the delivery of Great Care. Invest in innovative and sustainable practices that improve patient outcomes and experience.</td>
</tr>
<tr>
<td><strong>Increasing the system’s financial sustainability and productivity</strong></td>
<td>Ensure financial sustainability and respond to the increasing cost and demand for services by: • optimising operational efficiency • optimising revenue • maintaining and enhancing philanthropic support • reducing waste and energy costs.</td>
</tr>
<tr>
<td><strong>Expanding service, workforce and system capacity</strong></td>
<td>Implement systems and maximise education opportunities that support us to deliver high quality, collaborative paediatric care. Deliver a sustainable healthcare system that ensures we provide Great Care now and into the future. Develop evidence-based model/s for delivery of paediatric services in our catchment area. Collaborate with secondary hospitals and community providers to manage the growing demand for paediatric care. Invest in a workforce of the future.</td>
</tr>
<tr>
<td><strong>Improving every Victorian’s health status and health experiences</strong></td>
<td>Deliver Great Care: • Excellent Clinical Outcomes • Positive Experience • Zero Harm • Timely Access Utilise system-wide resources to respond to the mental health needs of our community. Work together to provide positive experiences at RCH for everyone.</td>
</tr>
</tbody>
</table>
| **Developing a system that is responsive to people’s needs** | Collaborate with primary and secondary care providers to develop seamless models of service delivery across the care continuum. Collaborate with secondary hospitals and community providers to manage the growing demand for paediatric care. Develop evidence-based model/s for delivery of paediatric services in our catchment area. Build on existing relationships with campus and precinct partners to maximise existing resources.