



bendigo
Community Health
services



Budget statement

2019-2020



Connect with us: www.bchs.com.au



Executive summary

We are pleased to present a Bendigo Community Health Services 2019/2020 Budget snapshot on behalf of the Board of Directors and organisation.

This is an important Budget being the first associated with the new BCHS Strategic Plan 2019-2024 we will launch at the Annual General Meeting on November 14.

The \$22.7 million Budget will ensure our staff and Board continue to work towards delivering a range of services and activities designed to support the community.

Our Board has agreed to deliver a balanced budget with a modest surplus of \$146,811.

This comes with an understanding that we are facing increasing challenges in future years to remain sustainable.

Bendigo Community Health Services anticipates an income of \$22 million gained from Commonwealth and State grants and some user fees.

We appreciate the great assistance from philanthropic supporters and see this as invaluable to our future.

Our income from the Victorian Department of Health and Human Services will be less than 50 per cent of our operating income for the first time due to less reliance on block funding and a move to funding individual outcomes.

The Board has worked very hard to maintain service levels, managing with minimal revenue increases (1.7%) and ensuring expenditure is contained at the same level. However, we acknowledge the challenge of maintaining services in a constrained financial environment impacts on our capacity to continue to deliver services and appropriate infrastructure to meet growing needs.

BCHS has been carefully investing its surplus into programs to help the community such as Fork In The Road, refugee resettlement/health care and paediatrics/ children's health. These are underfunded or without funding but we continue to deliver them so that every member of our local community can be included and as many children as possible get the best start in life.

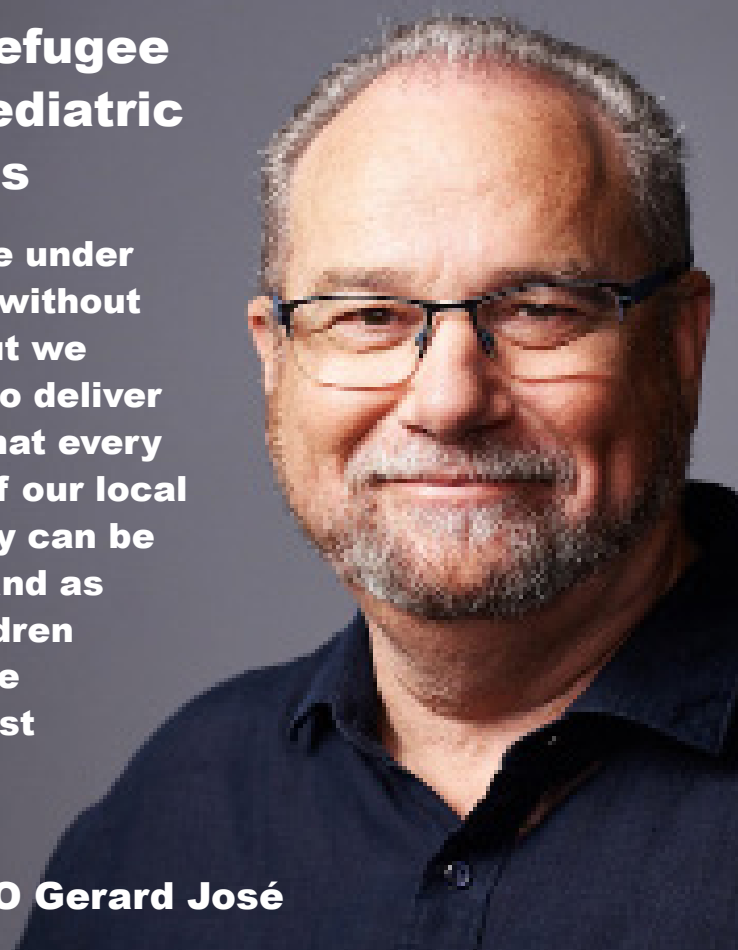
A major redevelopment of our Holdsworth Road centre to provide a much better environment to deliver health, wellbeing and alcohol and other drugs services will be the major infrastructure item going forward.

Continued next page

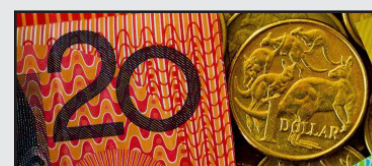
Some refugee and paediatric services

"These are under funded or without funding but we continue to deliver them so that every member of our local community can be included and as many children as possible get the best start in life."

BCHS CEO Gerard José



2019/2020 Budget at a glance



INCOME	\$'000
State	11080
Commonwealth	4261
User fee/Family Day Care	3945
Medical	2259
Income in advance/other	1209
Total	\$22,754
EXPENDITURE	
Employees	16059
Organisational expenses	2505
Program payments	1598
Communications	538
Facilities	698
Administration / Governance	1209
Total	\$22,607

Executive summary

Bendigo Community Health Services works very hard with the City of Greater Bendigo, Bendigo Health, local members of parliament, local government, State and Commonwealth departments and the Murray Primary Health Network to understand current and emerging needs of our community. These partnerships are critically important for us to contribute to population health planning to ensure current and future needs are met.

The Bendigo Community Health Services Board of Directors is committed to applying quality governance to consistently deliver safe, effective, connected and person-centred community-based services.

We aim to listen directly to the voices of people who use our services and shift our focus from compliance to continuous improvement.

We are embarking on a journey of reviewing all services and activities over the next four years to ensure they are as effective as possible now and into the future and anticipate staff introducing innovations and new service models to meet needs in creative and inclusive ways.

It also places a spotlight on the leadership and culture of our organisation and the importance of valuing the experience and expertise of our staff and volunteers.

Our board will report more regularly to our members and the community on growing community needs.

We welcome your support and participation.



Geoff Bowyer
Chair, Board of Directors



Gerard José
CEO, BCHS



FUNDING growth chart



FINANCIAL YEAR	FUNDING AMOUNT
1974	\$29,400
2009-10	\$12.6 million
2013-14	\$15.5 million
2019-20	\$22.7 million



Some of our valuable partnerships

Department of Justice: Supporting our Fork In The Road community hub with a Community Based Order program making food packs and soup for our Thursday Soup Kitchen. The average attendance for these programs is 42% but our partnership is achieving 88% with four clients getting jobs.

Haven Home Safe - HeyVan: The HeyVan calls at our Thursday Soup Kitchen to collect food before heading out on their rounds of rough sleeping areas in Bendigo to support the homeless and vulnerable.

Capital expenditure

The Bendigo Community Health Services Capital Budget features plant and equipment expenditure of \$82,200 and property improvements of \$205,400.

Key capital purchases in plant and equipment include a new IT infrastructure to support cybersecurity management and system effectiveness.

The major contributor to the property improvements spend will be expected Occupational Health and Safety improvements as a consequence of the pending outcome of the organisation-wide OH&S review and recommended action plan by BCHS external OH&S consultant.

Capital at a glance

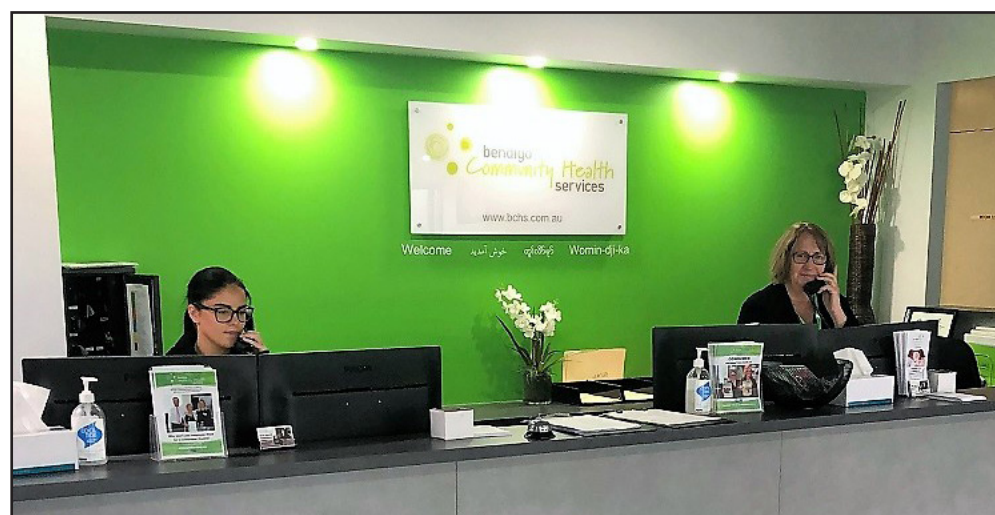


TYPE	FUNDING AMOUNT
Plant and equipment	\$82,200
Property improvements	\$205,400
Total	\$287,600



Essential plant and equipment

IT capital purchases	\$24,000
Physical activity equipment (contingency)	\$1200
Elmore climate control units	\$15,000
CCTV at Kangaroo Flat	\$5000
Kangaroo Flat climate control	\$3000
IT fleet renewal	\$28,000
HotDoc reception self check in kiosks	\$6000
Total	\$82,200



ABOVE/LEFT: A new reception area at Kangaroo Flat was a large item in the 2018-2019 Bendigo Community Health Services budget.

Property improvements

Carpet replacement Eaglehawk (final stage)	\$40,000
Garden refurbishment (Eaglehawk/Kangaroo Flat)	\$10,000
Door access - fobs at all sites	\$50,000
External painting (Eaglehawk/Kangaroo Flat)	\$20,000
Gutter plates (Kangaroo Flat)	\$2200
Privacy screening (Kangaroo Flat)	\$2200
Signage (Kangaroo Flat)	\$1000
Footpath (Kangaroo Flat)	\$20,000
Air curtain (Eaglehawk)	\$5000
OH&S review upgrades	\$40,000
Raphael Centre refurbishment	\$15,000
Total	\$205,400

Income source (percentage)



Eaglehawk



Kangaroo Flat

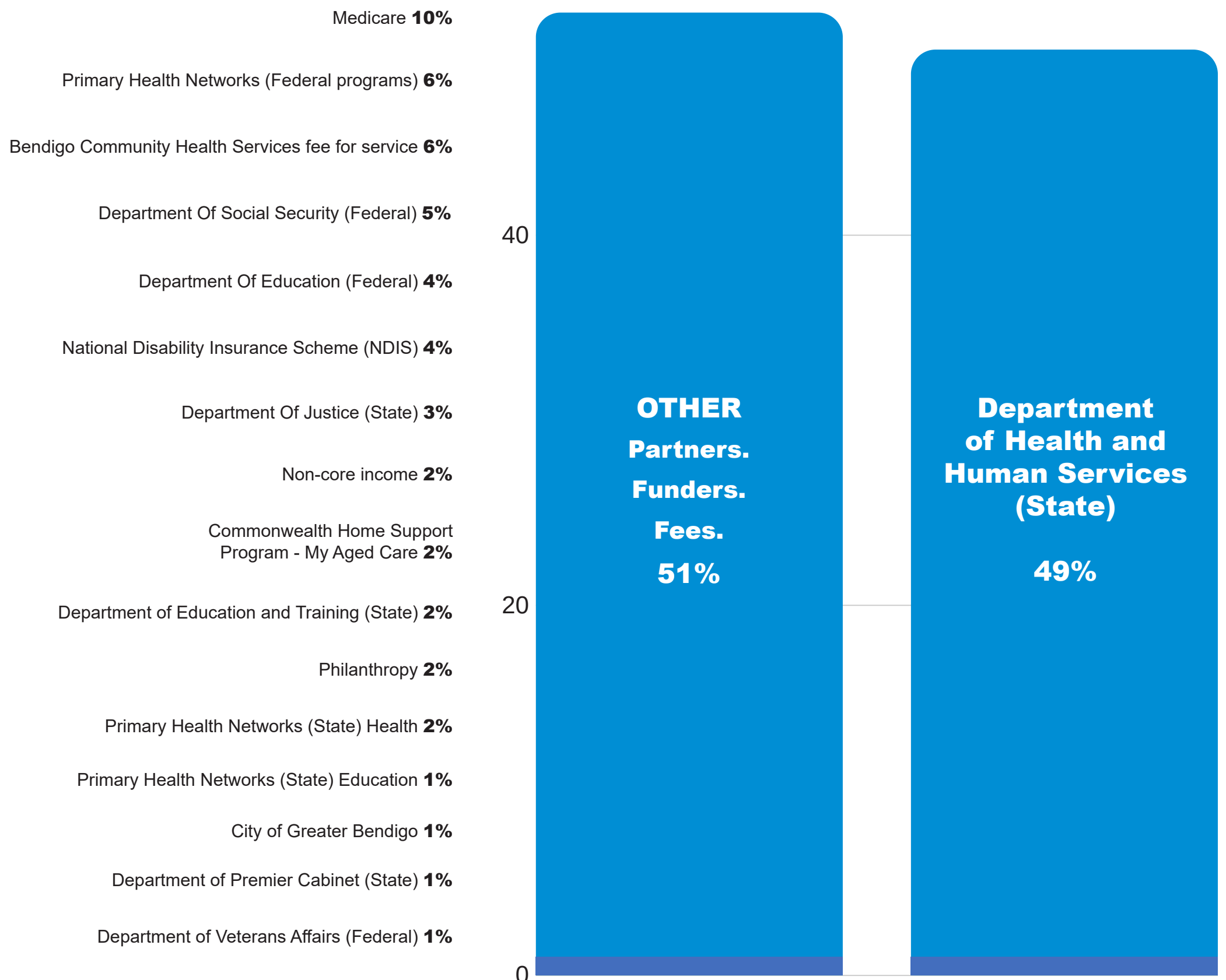


Central Bendigo



Elmore

A more collaborative landscape of partners and funders



Service areas and aspirations

Stronger focus on consumer safety, amenity, information security and privacy.

Greater focus on staff health, safety and wellbeing

Maintaining our ageing buildings and keeping them fit for increasing service demand.

Primary Health Care (including)

- ☐ Bulk-billed medical practices
- ☐ Sexual health
- ☐ Doctors in Schools Program
- ☐ Refugee health
- ☐ Workplace health
- ☐ Chronic disease management
- ☐ Multi-Disciplinary Centre support
- ☐ Social Support Group

Family Services (including)

- ☐ Family Services
- ☐ Family Alliance
- ☐ Cradle to Kinder
- ☐ School Focus Youth Services
- ☐ Mental Health Carers Program
- ☐ Early Intervention (NDIS)
- ☐ Family Day Care
- ☐ Health Care Co-ordination

Allied Health (including)

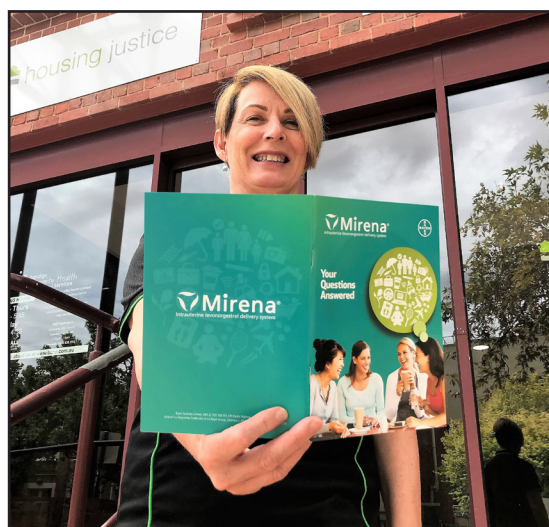
- ☐ Podiatry
- ☐ Exercise Physiology
- ☐ Physical activity programs
- ☐ Children's podiatry
- ☐ Children's physiotherapy
- ☐ Community paediatrics

Mental Health (including)

- ☐ headspace Bendigo
- ☐ Youth Enhanced Program (YEP)
- ☐ Innovative Health Services for Homeless Young People (HSHY)
- ☐ Healthy Equal Youth (HEY)
- ☐ Counselling services
- ☐ Forensic Mental Health
- ☐ Individual Placement & Support (IPS)
- ☐ Integrated Health Promotion

Alcohol and Other Drugs (including)

- ☐ Drug and alcohol counselling
- ☐ Family support programs
- ☐ Needle Syringe Program
- ☐ Pharmacotherapy
- ☐ Residential and community withdrawal
- ☐ Alcohol and Drug Alliance



Organisational Support (including)

- ☐ Finance
- ☐ Fleet and Facilities
- ☐ Information and Technology (IT)
- ☐ Quality, Safety and Consumer Experience
- ☐ Risk and Compliance
- ☐ Strategy Planning and Analysis
- ☐ Workforce Development
- ☐ Communications
- ☐ Client Services

Settlement/Cultural Diversity (including)

- ☐ Humanitarian Settlement Program
- ☐ Settlement Engagement and Transition
- ☐ Community Harmony Program
- ☐ Cultural Diversity Project
- ☐ Strategic Partnerships Project
- ☐ Multicultural Youth Group
- ☐ Multicultural Women's Group
- ☐ Multicultural Men's Group

Key areas of focus for 2019/2020 include:

- ☐ Improving our quality, risk and compliance framework systems
- ☐ Developing a longer-term financial plan
- ☐ Developing a Reconciliation Action Plan
- ☐ Building a safety, health and wellbeing culture
- ☐ Applying efficient use of technology
- ☐ Utilising information and data analysis (our own evidence base)
- ☐ Streamlining policies and processes
- ☐ Undertaking sustainability reviews
- ☐ Learning from best by investing in our staff and reviewing training strategy
- ☐ Engaging through transparent leadership and consultation
- ☐ Embracing diversity and inclusion
- ☐ Reviewing NOVA and AOD delivery



- ☐ Planning around population health in partnership
- ☐ Reviewing NDIS, My Aged Care, Medicare and pediatrics changes
- ☐ Focusing refugee and settlement services
- ☐ Addressing obesity and chronic disease management