

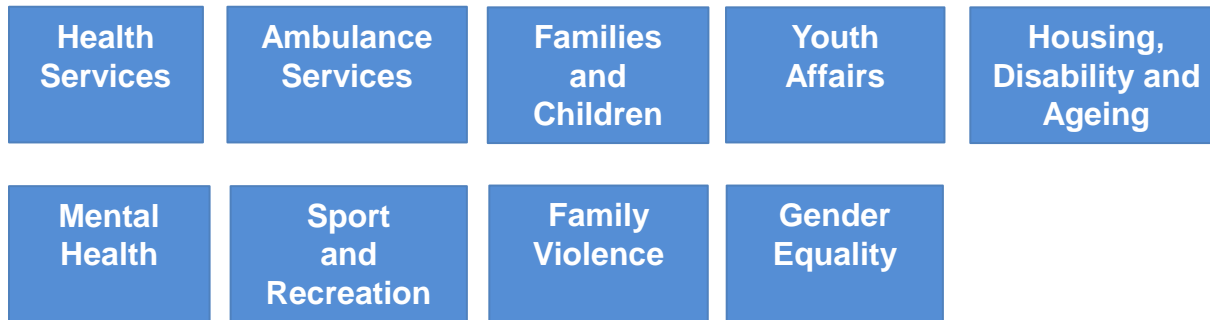
Public Accounts and Estimates Committee Inquiry into 2016-17 Financial and Performance Outcomes

Kym Peake

Secretary, Department of Health and Human Services

Most Victorians come into contact with our services

- With two new portfolios joining in July 2017, the breadth, magnitude and complexity of the services we provide and issues we tackle continues to grow. We play an important role in Victorian's lives, **from cradle to grave**



- In 2016-17, our expenses from transactions were **\$23.2 billion**
- We are a significant contributor to the Victorian economy with around 11,200 full time equivalent staff in 2016-17, of which **around 61% directly provide services**
- We also **fund around 2000** agencies, non-government and local government service providers to deliver services to our patients, clients and victims/survivors

We focus on improving outcomes for people who rely on our services and activities.



“To achieve the best health, wellbeing and safety for all Victorians, so that they can lead a life they value”

The strategic context we operate in

Changes in the needs of Victorians

- We are the fastest growing state in Australia, which brings the challenges of sustaining timely, equitable access to services
- We are planning for the future, as the profile of our patients and clients is changing, as is where people are choosing to live and their preferences for accessing our services

The value imperative

- We have a concentrated effort on increasing the safety and quality of our systems
- We also focus on generating innovation and harnessing the evidence needed to transform services and improve outcomes

Towards new models of care

- We are reorientating our system towards prevention, earlier intervention and more connected services
- We are improving the navigation of our systems and addressing unacceptable variation in performance and outcomes

Co-design, shared decision making and self-determination

- We recognise that many Victorians want to be more informed and involved with their care and ultimately, this can lead to better outcomes
- We are focusing on increasing co-design with client and patients as well as carers, citizens, service partners and other experts, further embedding shared decision making and increasing Aboriginal self-determination

Community development

- We have a role in fostering resilient and inclusive communities
- We recognise the need to leverage non-service resources to maximise Victorians' health and wellbeing and tackle inequity

Our priorities focus on the achievement of outcomes for patients, clients and victims/survivors



Delivering key priorities to Victorians – 2016-17

- Working with Ambulance Victoria and our hospitals **to improve ambulance response times** and **improve access to elective surgery** across Victoria, despite record demand
- The creation of two dedicated **health agencies** – **Safer Care Victoria** and the **Victorian Agency for Health Information** – has helped put patients first, supported the sharing of best practice, and enabled action to embed a culture of safety and quality with the target of zero avoidable harm
- Various initiatives to **improve the prevention, management and response to occupational violence** and aggression, and to make Victoria's hospitals safer and more secure for staff, patients and visitors
- **Ongoing improvements in Aboriginal child mortality outcomes** resulting in, for the first time, a comparable perinatal mortality rate for babies born to Aboriginal women to babies born to non-Aboriginal women.



- Opening **12 new Supercare Pharmacies** across the state
- Undertaking **complex and sensitive policy work** as part of the government's **Voluntary Assisted Dying legislation**
- We have launched **Healthier lives, stronger economy:** Victoria's Health and Medical Research Strategy 2016-20
- Successfully implementing **immunisation campaigns** that increase participation rates and protect the health of all Victorian children

Delivering key priorities to Victorians – 2016-17

- An effective response across the health system to **thunderstorm asthma** has produced collaborative work to prepare for similar future events
- Providing **effective relief and recovery in the aftermath of major emergencies**, from the Bourke Street tragedy, to Wye River fires and statewide flooding
- Delivering the **Change our Game campaign** to drive girls' participation, and female leadership, in sport
- Delivering a strong and interconnected network that supports over **3.9 million Victorians to play sport or engage in active recreation**



Delivering key priorities to Victorians – 2016-17

- Implementation of the **Roadmap for Reform** policy for children and family services, which builds family capabilities and redesign services and to improve the safety and healthy development of vulnerable children
- Supported the establishment of **Family Safety Victoria** and its work on family violence and gender equality
- Investment in **support for families, youth and children**; including increasing the numbers of Victoria's child protection workers
- Improved the **safety and wellbeing of Aboriginal children** and reduced their over-representation in out-of-home care
- Worked closely with the National Disability Insurance Agency to support the **roll out of the National Disability Insurance Scheme**



- Commencement of the **Public Housing Renewal Program**, with planning and procurement underway to replace over 2,000 properties and increase public housing stock
- Made it **easier to apply for social housing** through the consolidation of Public Housing Waiting Lists

Capital achievements – 2016-17

- In the 2016-17 financial year, the department completed projects with a Total Estimated Investment of over \$1.3 billion, creating almost 4,000 jobs in local communities.
- These projects included:
 - Box Hill Hospital redevelopment (final stage)
 - new Bendigo Hospital (first stage)
 - Significant expansion of the Ballarat Base Hospital
 - Broadmeadows Surgery Centre
 - Closure of Sandhurst Residential Services
 - Redevelopment of the Oakleigh Centre
 - Stage 4 of the Simonds Stadium



Budget Performance in 2016-17

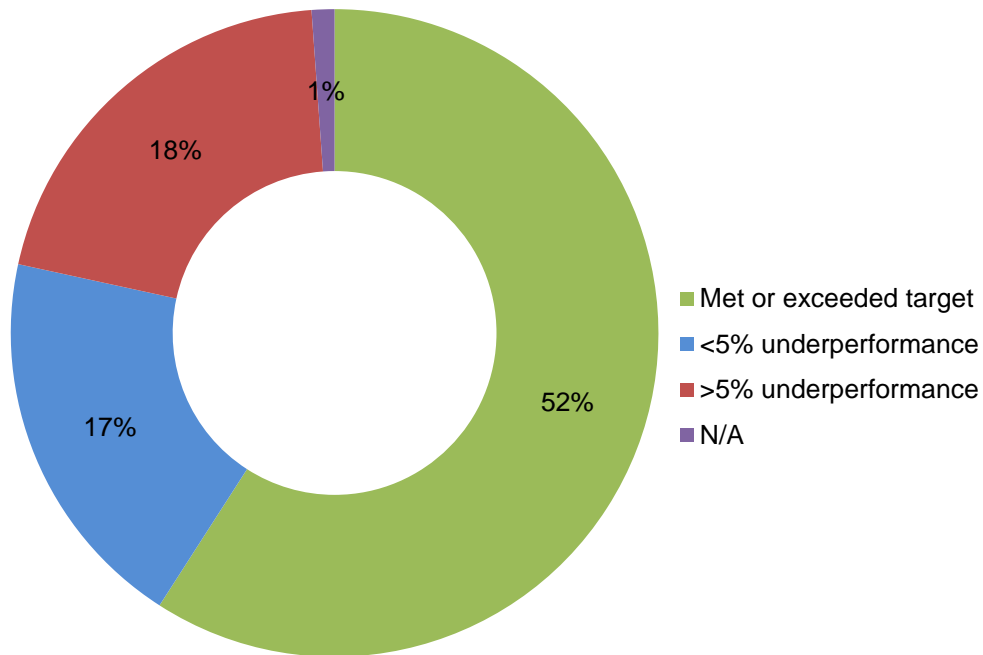
At the output group level, all but three of the department's 13 output budgets were within 5% of target

(\$ million)	2016-17 target	2016-17 actual	Variation (%)
Acute Health	11,875.0	12,337.8	4%
Ambulance Services	804.1	919.4	14%
Mental Health	1,398.0	1,383.0	-1%
Ageing, Aged and Home Care	779.6	771.0	-1%
Primary, Community and Dental Health	467.5	482.3	3%
Small Rural Services	561.9	543.6	-3%
Public Health	389.7	361.2	-7%
Drugs Services	192.5	197.7	3%
Disability Services	1,952.0	2,009.0	3%
Child Protection and Family Services	1,105.6	1,171.7	6%
Youth Services and Youth Justice**			
Concessions to Pensioners and Beneficiaries*	685.1	693.5	1%
Housing Assistance	513.1	489.9	-5%
Empowering Individuals and Communities	176.8	176.8	0%
Total	20,900.9	21,536.9	3%

* Concessions to Pensioners and Beneficiaries included Transport Concessions

** Transferred to the Department of Justice and Regulation as part of the machinery of government changes; the full-year actuals are reported in DJR's 2016-17 Annual Report

BP3 Output Performance in 2016-17 - Overview



- The accepted measure on material variance is +/- 5%
- Of the **244** non-financial measures, **143** met or exceeded the target
- **46** were less than 5% away from target
- **51** did not meet the target by 5% or more
- There were **four** measures where targets were not applicable
- In total, **79.5%** of performance measures were either above or within 5% of target

BP3 Output performance – focus areas

Output	Target not reached		
	5% - 10%	10% - 20%	>20%+
Acute Health Services	3	1	
Ageing, Aged and Home Care		2	
Ambulance Services	3	1	1
Child Protection and Family Services			
Concessions to Pensioners and Beneficiaries		1	
Disability Services	2	1	2
Drug Services	3	2	2
Empowering Individuals and Communities			
Housing Assistance			
Mental Health	1	3	2
Primary, Community and Dental Health			1
Public Health	3		2
Small Rural Services	1	1	
Total	16	12	10

What we have delivered or contributed to

Medium-term Objectives and Results

Victorians are as healthy as they can be by promoting good health, preventing disease and reducing health inequalities

Percentage of Victorian children aged 60-63 months who are fully vaccinated has continued to improve, reaching 94.0% in 2016-17 (compared with 92.85% in 2015-16)

Safe, integrated patient-centred health services for the treatment of illness and disease

Victorian ambulance patient transfers within 40 minutes has increased to 86.2% in 2016-17 (compared to 85.6% in 2015-16)

The number of people on the Victorian elective surgery waiting list remained under 37,000 in 2016-17

The number of separations where at least part of the treatment is in the patient's home rose to 39,303 in 2016-17 from just under 35,000 in 2015-16 and just under 31,000 in 2014-15

What we have delivered or contributed to

Medium-term Objectives and Results

Immediate support – with its partners, the department supports people in crisis, and helps individuals and families get their lives back on track

91.2% of children and young people in care in 2016-17 were in relatively stable placements with no more than two placements over twelve months

We are effectively intervening earlier to improve outcomes for children at risk with an increase in Child FIRST assessments and interventions from 15,190 in 2015-16 to 20,016 in 2016-17

Quality of life – with its partners, the department provides services to support people in need to enjoy a positive life

Provision of individual support packages for people living with disability continued to rise, with a total of 15,276 people provided with packages in 2016-17, up from 15,205 the previous year
