

Public Accounts and Estimates Committee Inquiry into 2015-16 Financial and Performance Outcomes

Kym Peake

Secretary, Department of Health and Human Services

Department of Health and Human Services – Overview

- The Department of Health and Human Services was **established on 1 January 2015**, bringing together the functions of health, human services and sport and recreation
- The department covers the portfolios of **Health, Ambulance Services, Housing, Disability, Ageing, Mental Health, Youth, Families and Children, and Sport**
- The department **directly delivers a range of services**, including child protection, youth justice, disability accommodation, housing services and health and human services regulatory functions.
- In 2015-16 the department employed around 11,400 full time equivalent staff of which around **67% are direct service delivery** staff.
- The department **funded around 2000 health services**, non-government and local government service providers.
- The department is **responsible for the financial performance of 92 portfolio agencies** including Metropolitan and Regional Health services, VicHealth and Ambulance Victoria.
- Expenses from transactions for 2015–16 were **\$21.8 billion**.

Our vision and purpose

Our vision

We aspire for all Victorians to be healthy, safe and able to lead a life they value.

Our purpose

We are the voice within government for those who face more barriers to a good life, at all ages and stages.

We seek to break disadvantage, not by reinforcing dependency, but by working to harness all of government's resources to build capability, opportunity and inclusion.

Most people want to be connected to their communities, and experience a good life. Their health, safety and wellbeing rely on being able to participate fully in the community and economy and access services they value. Our purpose is to help them get there.

The strategic context for health and human services

Rapid population growth and aging

- Victoria is the fastest growing state in Australia, with areas in decline
- This challenges timely access to services, infrastructure keeps pace, supports for regional communities and growth corridors

Chronic and increasingly complex needs

- Disadvantage and chronic disease are concentrated in places and populations
- Clients and patients are presenting with increasingly complex needs and behaviours

New technologies and knowledge

- Need to accelerate the translation of research into clinical practice, advance medical research and trial new approaches
- Need to revise models of care to improve outcomes and quality and safety

Changing preferences and expectations

- Many Victorians want to be more informed and involved with their own care
- Need more engaged relationship with client and patients as well as carers, citizens, service partners and other experts

Strategic directions and values



Person centred services and care



Local solutions



Earlier and more connected support



Advancing quality, safety and innovation



Our priority actions

- Support people to live healthier, more active lives and participate in their local communities
- Reduce waits for health and human services
- Make it easier to access better connected care
- Build the capacity of universal services to better respond to risk and vulnerability
- Empowering patients, clients and carers
- Support better, safer care
- Increase earlier intervention
- Improve Aboriginal health and wellbeing
- Planning together for the future



Our enablers of success

- Leadership
- Co-design and engagement
- An operating model that supports our mission and strategic directions
- People and capability
- Information and systems
- Data and evidence
- Good governance, integrity, planning and risk management

Our outcomes framework

Victorians are healthy and well



Victorians are safe and secure

Victorians have the capabilities to participate

Victorians are connected to culture and community

Victorian health and human services are person centred and sustainable



Our values

We are innovative
We are accountable

We care for people, families and communities
We collaborate

We have integrity
We are respectful

A year of progress

What we have delivered

- Continued reform of **Victoria's ambulance system** as part of *Victoria's ambulance action plan: improving services, saving lives*
- Delivered the new \$1 billion purpose-built **Victorian Comprehensive Cancer Centre**
- Set an ambitious, long-term **vision for mental health and wellbeing**, outlined in *Victoria's 10-year mental health plan*
- Established **Better Care Victoria** to drive innovation across the Victorian health system
- Begun shifting the focus of **child protection from crisis response to prevention** and early intervention as part of the *Roadmap for reform: strong families and safe children*
- Supported **women and children at risk of family violence** with increased housing options, as part of the government's housing blitz
- Progressed work on **Victoria's state disability plan** and transition to and rollout of the **National Disability Insurance Scheme**
- Developed the **Victorian public health and wellbeing plan 2015–2019** outlining key priorities to improve the health and wellbeing of all Victorians, particularly the most disadvantaged
- Supported increased **participation and leadership in sport for women**, with investments in female-friendly facilities and implementation of the Women and Girls Sport Advisory Panel recommendations
- Developed **integrated Strategic Plan, Leadership Charter** and website for health and human services
- Developed Department's **Aboriginal employment strategy 2016–2021** and **Action plan to prevent bullying and Inappropriate Behaviour Taskforce**

2015-16 Output Performance

Budget Performance

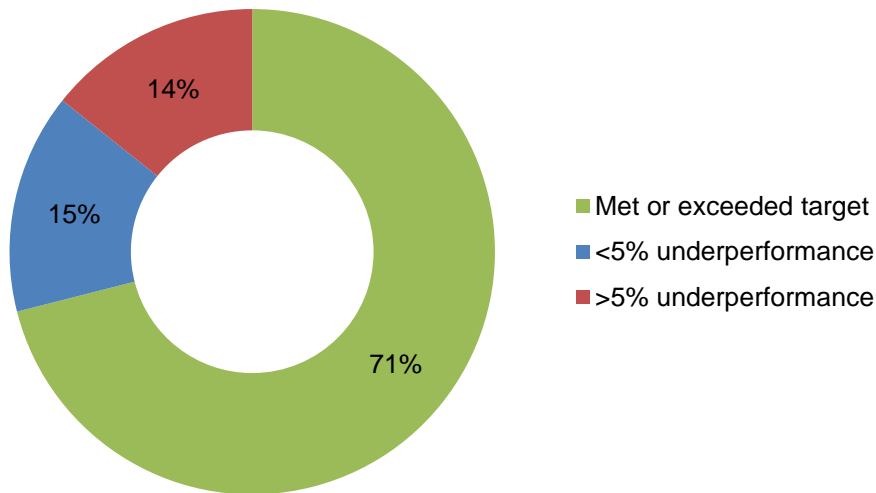
At the output group level, 13 of the department's 15 output budgets were either above or within 5% of target

(\$ million)	2015 – 16 target	2015 – 16 actual	Variation (%)
Acute Health	10,967	11,181	2%
Ambulance Services	737	799	8%
Mental Health	1,309	1,270	-3%
Ageing, Aged & Home Care	1,289	1,249	-3%
Primary, Community & Dental Health	452	464	3%
Small Rural Services	579	535	-8%
Public Health	339	320	-6%
Drugs Services	181	182	0%
Disability Services	1,780	1,762	-1%
Child Protection & Family Services	991	1,007	2%
Youth Services & Youth Justice	156	153	-2%
Concessions to Pensioners & Beneficiaries*	711	705	-1%
Housing Assistance	421	460	9%
Empowering Individuals & Communities	138	235	71%
Total	20,049	20,322	1%

* Concessions to Pensioners and Beneficiaries includes Transport Concessions

2015-16 Output Performance

Non-Financial Performance



- The accepted measure on material variance is +/- 5%
- Of the 252 non-financial measures, 179 met or exceeded the target and a further 37 were less than 5% away from target.
- In total 86% of performance measures were either above or within 5% of target.

2015-16 Output Performance

Performance measures not met >5%

Output	5% - 10%	10% - 20%	20%+	Total
Acute Health	4	1		5
Ambulance Services	1	4		5
Mental Health	3	2		5
Ageing, Aged & Home Care	1		1	2
Primary, Community & Dental Health			1	1
Small Rural Services		1		1
Public Health	2		1	3
Drugs Services		4	2	6
Disability Services	2	1		3
Child Protection & Family Services	2			2
Youth Services & Youth Justice	1			1
Concessions to Pensioners & Beneficiaries		1		1
Housing Assistance				0
Empowering Individuals & Communities			1	1
Total	16	14	6	36

What we have delivered or contributed to

Medium term Departmental Objectives and Results

DEPARTMENTAL OBJECTIVE SELECTED 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 92.85% in 2015-16 (compared with 90.07% in 2013-14)

246,006 people were screened for breast cancer, 571,000 for cervical cancer, 80,835 for newborn and maternal serum screening

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

All category 1 emergency patients were treated immediately, and all urgent elective surgery patients were admitted within 30 days in 2015-16

The number of people on the Victorian elective surgery waiting list fell to 37,004 in 2015-16 (down from 41,351 in 2014-15)

The number of separations where at least part of the treatment is in the patient's home rose to 34,401 in 2015-16 from just under 31,000 in both 2013-14 and 2014-15

The Victorian health system delivers best practice health care

The Better Health Channel received 47,426 visits – 18.6% above target

387,730 people were treated for public dental services – 16.7% above target

98 per cent of public health services are utilising the Best Practice Clinical Learning Environment (BPCLE) tool — 22.5% above the target of 80%

What we have delivered or contributed to

Medium term Departmental Objectives and Results

DEPARTMENTAL OBJECTIVE

SELECTED RESULTS

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

91% of children and young people in care in 2015-16 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 of 12% to 15,190 in 2015-16

Capabilities and participation - with its partners, the Department works with families, individuals, young people and communities to improve their lives through building capabilities and resilience, supporting participation in work, education and the community

The department continued to provide aids and equipment to around 30,000 clients in 2015-16, with a high level of client satisfaction with these services at 88% (compared to a target of 85%)

All young people of compulsory school age in detention attended education or training

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

The average time public housing dwellings are vacant between tenancies has been consistently falling from 32.9 days in 2013-14 to 29.1 days in 2014-15 and 28.6 days in 2015-16 and we expect the 2016-17 figure to continue this positive trend

Provision of individual support packages for people living with disability continued to rise, with a total of 15,205 people provided with packages in 2015-16, up from 15,110 the previous year

End of Presentation