

DEPARTMENT OF HEALTH

Departmental mission statement

The Department of Health's mission is to achieve the best health and wellbeing for all Victorians.

Departmental objectives

The Department of Health undertakes planning, policy development and funding of health care activities to promote and protect the health and wellbeing of all Victorians. Hospital services; mental health services; aged care and public health activities are delivered in partnership with public and private health service providers, local government and non-government service providers.

The health and hospital system continues to be under pressure from population growth, an ageing population, increasing prevalence of chronic disease, and the escalating costs of health care technology. In this context, the Department, in conjunction with service delivery partners, aims to: improve health service performance; reform mental health and drug and alcohol services to better meet client needs; strengthen prevention and health promotion; develop our health service system and organisation; respond to an ageing population; and enable optimal health outcomes.

In 2011-12 these objectives will inform the Department's work in implementing the Government's commitment to creating a transparent and accountable approach to health service delivery in Victoria; improved health services performance; and system capacity within a tight fiscal environment.

Key strategic priorities for 2011-12

To support the Government's commitment to improving health and hospital care for Victorians, key Departmental priorities for 2011-12 are:

- planning for a better health system – through initiatives including a Victorian Health Plan 2022, providing policy and planning directions for a Metropolitan Health Plan 2012-2022, Rural and Regional Health Plan 2012-2022, a Health Capital and Resources Plan 2012-2022 and a Victorian Health and Wellbeing Plan 2012-2015; and a whole of government alcohol and other drug strategy to reduce the incidence and impact of drug and alcohol abuse on individuals, families and in the community;
- developing service and system capacity – through initiatives that include growth in hospital operations, including provision of 800 additional beds into the health system over the forward estimates period; establishment of a health infrastructure fund, training and employing more health professionals, supporting implementation of E-health, expansion of community clinical mental health services and enhanced psychiatric disability rehabilitation and support services;

- driving improvement and innovation – including establishment of the Commission for Hospital Improvement and a Health Innovation and Reform Council and provision of a new Mental Illness Research Fund to strengthen and coordinate mental health research in Victoria; and
- increasing accountability and transparency – including the provision of accurate and relevant information about the state of our hospitals and health system; establishing a hospital performance website that includes reports to the public in real time on hospital emergency data, and increased reporting to the community on the performance of the Victorian health system. A further step in this process commences with the 2011-12 budget papers which include a range of new output measures for hospital quality and safety, hospital emergency services and ambulance response times. Details of these are outlined in the budget tables.

Ministerial portfolios

The Department supports the ministerial portfolios of Health, Mental Health and Ageing.

Changes to the output structure

The Department has made some changes to its output structure for 2011-12, as shown in the table below:

<i>2010-11 Outputs</i>	<i>Reason</i>	<i>2011-12 Outputs</i>
Refer to Department of Planning and Community Development output statements	Machinery of government changes	Seniors Programs and Participation

All machinery of government changes resulting from the 2010 election took effect on 1 January 2011.

The following table summarises the Department's total output cost.

Table 3.7: Output summary

(\$ million)

	2010-11 Budget	2010-11 Revised	2011-12 Budget	Variation ^{(a)(b)} %
Acute Health Services	8 391.3	8 553.2	8 956.6	6.7
Ambulance Services	564.1	575.3	588.5	4.3
Mental Health	1 007.8	1 025.4	1 071.1	6.3
Ageing, Aged and Home Care ^(c)	1 060.1	1 063.9	1 112.0	4.9
Primary, Community and Dental Health	396.9	399.6	400.5	0.9
Small Rural Services	481.2	487.3	494.3	2.7
Public Health ^(d)	304.3	290.9	299.9	-1.5
Drug Services	135.7	136.6	143.2	5.6
Total ^(e)	12 341.4	12 532.3	13 066.1	5.9

Source: Department of Health

Notes:

- (a) Variation between 2010-11 Budget and 2011-12 Budget.
- (b) The movement in the Department of Health's 2011-12 Budget compared with the 2010-11 Budget is primarily due to:
- funding provided for government policy commitments including the full-year effect of initiative funding announced in previous years' budgets;
 - indexation funding provided for anticipated cost increases in 2011-12;
 - output price increases for depreciation and capital asset charge costs associated with the approved asset investment program for 2011-12;
 - changes to Commonwealth funding for a number of programs; and
 - increases in income from sales of goods and services, particularly for Public Hospitals and Ambulance Services;
- (c) The 2010-11 Target and 2010-11 Expected Outcome reflects a full year presentation of the Office of Senior Victorians, which transferred from the Department of Planning and Community Development on 1 January 2011.
- (d) The 2010-11 Expected Outcome and 2011-12 Target reflects changes to Commonwealth/State agreements including a reduction in Commonwealth vaccine funding resulting from new Commonwealth responsibilities for direct purchasing of flu vaccinations.
- (e) Total output cost for 2011-12 Budget may not equate to the total expense reported in Budget Paper No. 5, Chapter 3 Departmental financial statements due to additional statements in Budget Paper No. 5 that are not included in departmental output costs. Figures for 2010-11 Budget and 2010-11 Revised have been amended to reflect machinery of government changes and will not equate to total expenses reported in Departmental financial statements.

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 3.8 outlines the Department's income from transactions and Table 3.9 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 3.8: Income from transactions

(\$ million)

	2009-10 Actual	2010-11 Budget	2010-11 Adjusted ^(a)	2010-11 Revised	2011-12 Budget
Output appropriations	6 991.5	9 796.5	9 799.8	9 950.8	10 590.4
Special appropriations	941.0	1 252.6	1 252.6	1 251.4	1 265.6
Interest	37.3	57.4	57.4	57.4	57.6
Sale of goods and services	1 053.2	1 377.2	1 377.2	1 431.3	1 431.0
Grants	286.5	224.4	224.4	361.4	478.4
Fair value of assets and services received free of charge or for nominal consideration	0.9	..	..	..	..
Other income	300.1	330.3	330.3	350.5	351.8
Total income from transactions	9 610.5	13 038.3	13 041.6	13 402.8	14 174.8

Source: Department of Health and Department of Treasury and Finance

Note:

(a) The 2010-11 Adjusted estimates include the 2010-11 Budget adjusted for machinery of government changes.

Table 3.9: Parliamentary authority for resources

(\$ million)

	2010-11 Budget	2010-11 Adjusted ^(a)	2010-11 Revised	2011-12 Budget
Annual appropriations	8 751.9	8 755.2	8 727.1	9 610.6
Provision of outputs	8 668.0	8 671.3	8 727.1	9 610.6
Additions to the net asset base	83.9	83.9	..	..
Payments made on behalf of the State	..	..	..	..
Receipts credited to appropriations	1 220.9	1 220.9	1 156.3	1 221.0
Unapplied previous years appropriation	95.3	95.3	67.4	69.1
Provision of outputs	51.6	51.6	67.4	39.9
Additions to the net asset base	43.7	43.7	..	29.3
Accumulated surplus - previously applied appropriation	..	..	19.3	15.8
Gross annual appropriation	10 068.1	10 071.4	9 970.1	10 916.5
Special appropriations	1 252.6	1 252.6	1 251.4	1 265.6
Trust funds	51.4	51.4	66.0	57.2
Total parliamentary authority	11 372.2	11 375.4	11 287.5	12 239.4

Source: Department of Health and Department of Treasury and Finance

Note:

(a) The 2010-11 Adjusted estimates include the 2010-11 Budget adjusted for machinery of government changes.

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Acute Health Services

Acute Health Services outputs provide a range of timely and high quality acute hospital inpatient, ambulatory, emergency, community based and specialist services. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians through developing service and system capacity, increasing accountability and transparency, improving quality and safety and driving improvement and innovation.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Admitted Services

Acute and sub-acute patient services (elective and non elective) provided at Victorian metropolitan and rural public hospitals.

Quantity

Palliative care bed days	number (‘000)	92	85	84	83
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The 2010-11 Expected Outcome is higher than the 2010-11 Target due to an increase in funding from COAG. The 2011- 12 Target has also been adjusted accordingly.

The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.

Sub-acute bed days	number (‘000)	702	662	662	670
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The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010. The higher 2011-12 Target reflects increased funding for this output.

Total Separations – all hospitals	number (‘000)	1 533	1 508	1 500	1 457
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Weighted Inlier Equivalent Separations (WIES) – all hospitals except small rural health services	number (‘000)	1 047	1 025	1 003	999
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WIES Funded Separations – all hospitals except small rural health services	number (‘000)	1 430	1 405	1 397	1 351
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WIES Funded Emergency Separations – all hospitals	number (‘000)	534	523	516	490
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Quality

Consumer Participation Indicator – score with a range of 20-100	score	75	nm	nm	nm
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New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety, and reflects patient rating of involvement in decision-making.

Perinatal morbidity notices received, processed and reported	per cent	100	100	100	100
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Public hospitals accredited	per cent	100	100	100	100
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Eligible newborns screened for hearing deficit before one month of age <i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i>	per cent	97	nm	nm	nm
Major trauma patients transferred to a major trauma service <i>The higher 2010-11 Expected Outcome reflects the patterns of transfer across the system and indicates that patients were transferred appropriately to a trauma service in accordance with trauma triage guidelines.</i>	per cent	75	86	75	86
Hospitals participating in Victorian Hospital Acquired Infection Surveillance System (VICNISS)	per cent	100	100	100	99.5
Intensive Care Unit central line associated blood stream infections (CLABSI) per 1 000 device days <i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i>	rate	<=2.5	nm	nm	nm
Public hospitals meeting cleaning standards, as assessed by external audit	per cent	100	100	100	94
Staphylococcus aureus bacteraemias (SAB) infections per 10 000 patient days <i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i>	rate	<=2.0	nm	nm	nm
Unplanned/unexpected readmission for acute myocardial infarction per 1 000 separations <i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i>	per cent	<3.7	nm	nm	nm
Unplanned/unexpected readmission for heart failure per 1 000 separations <i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i>	per cent	<10.25	nm	nm	nm
Unplanned/unexpected readmission for knee replacement per 1 000 separations <i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i>	per cent	<6.0	nm	nm	nm
Unplanned/unexpected readmission for hip replacement per 1 000 separations <i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i>	per cent	<2.5	nm	nm	nm
Unplanned/unexpected readmission for paediatric tonsillectomy and adenoidectomy per 1 000 separations	per cent	<2.2	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i>					
Timeliness					
Emergency patients transferred to ward within 8 hours	per cent	80	67	80	68
<i>The 2010-11 Expected Outcome reflects health services experiencing higher acuity presentations.</i>					
Non-urgent (Category 3) elective surgery patients admitted within 365 days	per cent	90	90	90	92
Semi-urgent (Category 2) elective surgery patients admitted within 90 days	per cent	80	75	80	75
<i>The 2010-11 Expected Outcome reflects the impact of the strategy to treat long waiting patients.</i>					
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					
Urgent (Category 1) elective surgery patients admitted within 30 days	per cent	100	100	100	100
Cost					
Total output cost	\$ million	6 943.6	6 641.0	6 570.7	6 228.2
<i>The 2011-12 Target reflects additional funding for (i) indexation; (ii) revised estimates for health services depreciation; (iii) transfer of Hospital Admission Risk Program to Non-Admitted Services; (iv) Government policy initiatives; (v) increase in Private Patient Fees raised.</i>					
<i>The 2010-11 Expected Outcome reflects impact of (i) revised estimates for health services depreciation; (ii) transfer of Hospital Admission Risk Program to Non Admitted Services; (iii) one off funding of costs incurred resulting from the declaration of three additional public holidays; and (iv) increase in Private Patient Fees raised.</i>					

Non-Admitted Services

Non-Admitted Services include acute and sub-acute services provided at Victorian metropolitan and rural public hospitals. Access to high quality services allows the right care to be delivered at the right time in the right location. Non admitted sub-acute services improve consumer access to services closer to home by providing models of integrated community care, which significantly reduces the demand for hospital beds and supports the transition from hospital to home in a safe and timely manner. The services improve health outcomes, particularly for older people and people with complex care needs.

Quantity					
Completed post acute episodes	number	42 000	39 000	39 000	41 745
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					
Patients treated in specialist outpatient clinics – unweighted	number ('000)	1 360	1 340	1 340	1 347
Patients treated in specialist outpatient clinics – weighted	number ('000)	1 484	1 492	1 445	1 491

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Sub-acute ambulatory care occasions of service	number	565 000	530 000	530 000	555 844
<p><i>The 2011-12 Target is higher than the 2010-11 Target due to additional Commonwealth funding under the National Partnership for Improving Public Hospital Services.</i></p> <p><i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i></p>					
Quality					
Post-acute clients not readmitted to acute hospital	per cent	90	90	90	92
Timeliness					
Sub-acute ambulatory care service clients contacted within three days of referral	per cent	80	80	80	78
<p><i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i></p>					
Cost					
Total output cost	\$ million	1 279.0	1 219.8	1 140.6	1 072.2
<p><i>The 2011-12 Target reflects additional funding for (i) indexation; (ii) revised estimates for health services depreciation; (iii) transfer of Hospital Admission Risk Program from Admitted Services; (iv) Government policy initiatives.</i></p> <p><i>The 2010-11 Expected Outcome reflects impact of (i) revised estimates for health services depreciation; and (ii) transfer of Hospital Admission Risk Program from Admitted Services.</i></p>					

Emergency Services

This output relates to emergency presentations at reporting hospitals with emergency departments. This output aims to provide high quality, accessible health and community services, specifically in the area of improving waiting times for emergency services.

Quantity					
Emergency presentations	number ('000)	1 493	1 445	1 420	1 398
<p><i>The 2011-12 Target reflects anticipated growth in demand.</i></p>					
Quality					
Time on hospital bypass	per cent	3.0	2.0	3.0	1.9
Number of occasions on Hospital Early Warning System (HEWS)	number	11 388	nm	nm	nm
<p><i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i></p>					
Operating time on HEWS	per cent	10	nm	nm	nm
<p><i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i></p>					
Timeliness					
Emergency Category 1 treated immediately	per cent	100	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Emergency Category 2 treated in 10 minutes	per cent	80	81	80	81
Emergency Category 3 treated in 30 minutes	per cent	75	67	75	69
<i>The 2010-11 Expected Outcome has remained consistent despite health services experiencing higher acuity presentations.</i>					
Non-admitted emergency patients with a length of stay of less than four hours	per cent	80	70	80	73
<i>The 2010-11 Expected Outcome has remained consistent despite health services experiencing higher acuity presentations.</i>					
Proportion of ambulance patient transfers within 40 minutes	per cent	90	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i>					
Cost					
Total output cost	\$ million	409.7	385.3	372.9	353.1
<i>The 2011-12 Target reflects additional funding for (i) indexation; (ii) revised estimates for health services depreciation; (iii) Government policy initiatives.</i>					
<i>The 2010-11 Expected Outcome reflects impact of revised estimates for health services depreciation.</i>					

Acute Training and Development

Provision of grants to hospitals for the training and accreditation of health workers. This output aims to provide career opportunities and contribute towards a stable and accredited workforce in the health sector in Victoria. This output supports the Department's priority of developing the service system capacity through increasing the skilled medical workforce.

Quantity					
Post graduate nursing places at Diploma and Certificate level	number	832	832	832	849
Total FTE (early graduate) allied health positions in public system	number	461	470	470	461
Total FTE (early graduate) medical positions in public system	number	1 300	1 159	1 159	1 074
<i>The increased 2011-12 Target reflects increases in approved funding for this output.</i>					
Total FTE (early graduate) nursing positions in public system	number	1 305	1 305	1 305	1 330
Cost					
Total output cost	\$ million	324.3	307.1	307.1	283.2
<i>The 2011-12 Target reflects additional funding for (i) indexation; (ii) government policy initiatives.</i>					

Source: Department of Health

Ambulance Services

Ambulance Services outputs provide emergency and non-emergency ambulance services. Ambulance response times are important to ensure critically ill Victorians receive the care they need. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians through improved health service performance and developing our health service system and organisation. The output supports the Department's priority of developing service and system capacity of ambulance services.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Ambulance Emergency Services

Emergency road, rotary and fixed air wing patient treatment and transport services provide timely and high quality emergency ambulance services. Timely and high quality emergency ambulance services contribute to high quality, accessible health and community services for all Victorians.

<i>Quantity</i>					
Country road cases	number	133 200	131 247	128 800	128 890
Metropolitan road cases	number	356 900	351 650	325 000	330 741
<i>The 2010-11 Expected Outcome and 2011-12 Target reflect increased demand and growth in transports.</i>					
Pensioner and concession card holder cases	number	231 900	228 545	215 000	219 832
<i>The 2010-11 Expected Outcome and 2011-12 Target reflect increased demand and growth in transports.</i>					
Statewide air cases	number	4 500	3 924	2 950	3 199
<i>The 2010-11 Expected Outcome and 2011-12 Target reflect increased demand for emergency air cases.</i>					
<i>Quality</i>					
Audited cases attended by Community Emergency Response Teams (CERT) meeting clinical practice standards	per cent	90	97	90	96.2
<i>The 2010-11 Expected Outcome demonstrates high quality service provided by CERT members.</i>					
Audited cases statewide meeting clinical practice standards	per cent	95	97.9	95	97.9
Proportion of patients experiencing severe cardiac and traumatic pain whose level of pain is reduced significantly	per cent	90	92.1	90	91.1
Proportion of patients satisfied or very satisfied with quality of care provided by paramedics	per cent	95	98	95	98
<i>Timeliness</i>					
CERT arrival occurs prior to ambulance	per cent	85	87.3	85	85.7

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide	per cent	85	77	85	80.7
<i>The 2011-12 Target for this measure is appropriate and performance is subject to ongoing service improvement.</i>					
<i>The 2010-11 Expected Outcome reflects impact of increased demand.</i>					
Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7 500 population	per cent	90	82.3	90	86.9
<i>The 2011-12 Target for this measure is appropriate and performance is subject to ongoing service improvement.</i>					
<i>The 2010-11 Expected Outcome reflects impact of increased demand.</i>					
Cost					
Total output cost	\$ million	480.2	469.4	460.3	442.0
<i>The 2011-12 Target primarily reflects additional funding for Government policy initiatives</i>					

Ambulance Non-Emergency Services

Non-emergency road, rotary and fixed air wing patient treatment and transport services provide access to timely, high quality non-emergency ambulance services. High quality non-emergency ambulance services contribute to high quality, accessible health and community services for all Victorians. The output supports departmental priorities through provision of patient transport officers to service non-emergency, pre and post hospital patients.

Quantity

Country road cases	number	60 000	59 147	56 600	56 422
<i>Activity for this measure has been consistently higher than anticipated, with increases in the 2011-12 Target reflecting this trend into the future.</i>					
Metropolitan road cases	number	236 300	232 826	222 800	226 091
<i>The 2011-12 Target reflects increased demand in metropolitan non-emergency patient transport.</i>					
Pensioner and concession card holders transported	number	192 500	189 660	174 000	182 750
<i>Activity for this measure has been consistently higher than anticipated, with increases in the 2011-12 Target reflecting this trend into the future.</i>					
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					
Statewide air cases	number	2 500	2 790	3 600	3 491
<i>The 2011-12 Target reflects decreased demand in metropolitan non-emergency air cases.</i>					
<i>The 2010-11 Expected Outcome is lower due to the prioritisation of air activity to emergency responses and is matched by a corresponding increase in emergency activity.</i>					
Quality					
Audited cases statewide meeting clinical practice standards	per cent	94	98.3	94	98.7

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Cost</i>					
Total output cost	\$ million	108.3	105.9	103.8	100.3
<i>The 2011-12 Target primarily reflects additional funding for Government policy initiatives</i>					

Source: Department of Health

Mental Health

Mental Health outputs provide a range of inpatient, community-based residential and ambulatory services which treat and support people with a mental illness and their families and carers. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians through reform to mental health and drug and alcohol services to meet client needs.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Clinical Care

A range of inpatient, residential and community based clinical services provided to people with mental illness and their families so that those experiencing mental health problems can access timely, high quality care and support to recover and live successfully in the community.

<i>Quantity</i>					
Clinical inpatient separations	number	19 980	19 673	19 800	19 248
Community service hours	hours (‘000)	1029	nm	nm	nm
<i>The performance measure ‘Community service hours’ replaces the 2010-11 performance measure ‘Community contact hours’ to ensure consistency with definitions and data entry compliance.</i>					
New case index	per cent	50	46	50	47
<i>The 2010-11 Expected Outcome is a positive result.</i>					
Registered community clients	number	59 000	60 025	59 000	59 396
Residential bed days	number	355 000	347 649	351 000	342 743
<i>Quality</i>					
Clients readmitted (unplanned) within 28 days	per cent	14	13	14	13
New client index	per cent	45	46	45	44
Number of area mental health services achieving or maintaining accreditation under the National Standards for Mental Health Services	number	21	21	21	21
Post-discharge community care	per cent	75	76	75	73
Pre-admission community care	per cent	60	58	60	57.2
<i>Timeliness</i>					
Emergency patients admitted to a mental health bed within eight hours	per cent	80	68	80	73
<i>The 2010-11 Expected Outcome relates to the acuity and increased demand.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Cost					
Total output cost	\$ million	976.1	931.9	917.4	891.9
<i>The 2011-12 Target reflects additional funding for (i) indexation; (ii) revised estimates for health services depreciation; (iii) Government policy initiatives; and (iv) recognition of Department of Justice funding to the Victorian Institute of Forensic Mental Health.</i>					
<i>The 2010-11 Expected Outcome reflects (i) the impact of revised estimates for health services depreciation and (ii) recognition of Department of Justice funding to the Victorian Institute of Forensic Mental Health.</i>					

Psychiatric Disability Rehabilitation and Support Services (PDRSS)

A range of rehabilitation and support services provided to people with a psychiatric disability, and their families and carers, so that those experiencing mental health problems can access timely, high quality care and support to recover and reintegrate into the community.

Quantity					
Bed days	number	87 000	82 600	87 000	76 700
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target reflecting lower than expected bed uptake due to investment in community home based support and the introduction of alternative care models.</i>					
Clients receiving psychiatric disability support services	number	12 500	14 076	12 500	13 383
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to increased demand for psychiatric support services.</i>					
Contact hours	number (‘000)	1 183	1 183	1 175	1 113
Quality					
Proportion of major agencies accredited against the PDRSS standards	per cent	100	100	100	100
Cost					
Total output cost	\$ million	95.1	93.5	90.4	90.3
<i>The 2011-12 Target reflects additional funding for (i) indexation; (ii) revised estimates for health services depreciation; and (iii) Government policy initiatives.</i>					

Source: Department of Health

Ageing, Aged and Home Care

Ageing, Aged and Home Care outputs lead and coordinate whole of government policy on issues affecting our ageing community, and provide a range of in-home, specialist geriatric and residential care services for older people. This includes Home and Community Care (HACC) services and other programs that are targeted to older people and people with a disability, and to their carers. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians through responding to an ageing population, developing service and system capacity, and driving improvement and innovation.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	

Seniors Programs and Participation

This output has been introduced as a result of machinery of government changes that resulted in the transfer of Office of Senior Victorians functions out of the Department of Planning and Community Development into the Department of Health.

Supports broader community planning processes to facilitate an integrated community planning and response approach aimed at encouraging older Victorians to fully participate and engage in the community.

<i>Quantity</i>					
New University of the Third Age (U3A) programs funded	number	45-60	45-60	45-60	nm
Seniors funded activities and programs: number approved	number	90-100	110-130	110-130	142
<i>The 2011-12 Target is lower due to program delivery changes.</i>					
<i>Quality</i>					
Eligible seniors in the seniors card program	per cent	95	95	95	95
Senior satisfaction with Victorian Seniors Festival events	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	5.7	5.6	6.0	6.1
<i>The Office of Senior Victorians transferred from the Department of Planning and Community Development on 1 January 2011. The 2009-10 Actual, 2010-11 Target and the 2010-11 Expected Outcome reflect a full year presentation of this output.</i>					

Residential Aged Care

This output includes the delivery of services for older Victorians requiring ongoing care and support in a residential aged care setting.

<i>Quantity</i>					
Bed days in high care places	number	922 000	924 000	924 000	896 992
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	
Bed days in low care places	number	388 000	409 000	409 000	393 484
<i>The 2011-12 Target is lower than the 2010-11 Target due to current and projected reduction in low care demand consistent with industry trends</i>					
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					
Standard Equivalent Value Units	number	486 000	489 000	489 000	485 426
Quality					
Residential care services certified and accredited	per cent	100	100	100	100
Cost					
Total output cost	\$ million	323.2	321.1	309.9	304.2

Aged Care Assessment

This output includes the delivery of comprehensive assessment of older Victorians' requirements for treatment and residential aged care services.

Quantity					
Aged Care Assessments	number	59 000	59 000	59 000	53 267
Timeliness					
Average wait between client registration and ACAS assessment: hospital-based assessment	days	2.5	1.8	2.5	2
<i>This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the 102nd Report – 2011-12 Budget Estimates Part Two.</i>					
Average wait between client registration and ACAS assessment: community-based assessment	days	15	17	15	19.6
<i>This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the 102nd Report – 2011-12 Budget Estimates Part Two.</i>					
Percentage of priority 1 and 2 clients assessed within the appropriate time – community-based assessment	per cent	85	nm	nm	nm
<i>New performance measure for 2011-12 'Percentage of priority 1 and 2 clients assessed within the appropriate time – community-based assessment' replaces the 2010-11 performance measure 'Average wait between client registration and ACAS assessment – community-based assessment' as it aligns with Commonwealth benchmarks and is a better indicator of responsiveness to the urgency of client needs based on information available at the time of assessment. The appropriate time is determined by the priority level as defined in the national ACAP guidelines. For Priority 1 intervention in two days and for Priority 2 intervention in 3-14 days.</i>					
Percentage of priority 1 and 2 clients assessed within the appropriate time – hospital-based assessment	per cent	85	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	
<p><i>New performance measure for 2011-12 'Percentage of priority 1 and 2 clients assessed within the appropriate time – hospital-based assessment' replaces the 2010-11 performance measure 'Average wait between client registration and ACAS assessment – hospital-based assessment' as it aligns with Commonwealth benchmarks and is a better indicator of responsiveness to the urgency of client needs based on information available at the time of assessment. The appropriate time is determined by the priority level as defined in the national ACAP guidelines. For Priority 1 intervention in two days and for Priority 2 intervention in 3-14 days.</i></p>					

<i>Cost</i>					
Total output cost	\$ million	44.6	42.9	43.5	54.8

Aged Support Services

This output includes delivery of a range of community services that support older Victorians and their carers.

<i>Quantity</i>					
Individuals provided with respite services	number	22 000	22 000	22 000	21 881
Pension-level beds available in assisted Supported Residential Services facilities	number	1 876	1 876	1 916	1 916
<i>The 2011-12 Target and 2010-11 Expected Outcome are lower due to the closure of two Supported Residential Services.</i>					
Pension-level Supported Residential Services residents provided with service coordination and support/brokerage services	number	775	775	775	912
Personal alert units allocated	number	26 255	25 255	25 255	23 255
Victorian EyeCare Service (occasions of service)	number	75 800	75 800	75 800	69 299
<i>Quality</i>					
Funded research and service development projects for which satisfactory reports have been received	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	130.2	129.8	117.1	129.2
<i>The 2011-12 Target primarily reflects revised estimates for health services depreciation.</i>					
<i>The 2010-11 Expected Outcome primarily reflects revised estimates for health services depreciation.</i>					

HACC Primary Health, Community Care and Support

This output includes delivery of a range of community based nursing, allied health and support services enabling frail, older people and younger people with disabilities to maintain their independence in the community. This includes Home and Community Care (HACC) services.

<i>Quantity</i>					
Clients receiving Home and Community Care services	number	295 000	286 000	265 000	273 808

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	
<i>The 2011-12 Target and the 2010-11 Expected Outcome is higher than the 2010-11 Target due to agency initiated renegotiation of service mix and approved growth funding.</i>					
Home and Community Care service delivery hours	number	10 355 000	10 008 000	10 008 000	9 531 290
<i>The 2011-12 Target has been revised following agency initiated renegotiation of service mix and approved growth funding.</i>					
Standard Equivalent Value Units	number	5 695 000	4 849 000	4 849 000	4 735 301
<i>The 2011-12 Target has been revised following agency initiated renegotiation of service mix and approved growth funding.</i>					
Quality					
Eligible population receiving Home and Community Care services	per cent	30	30	30	33.8
Cost					
Total output cost	\$ million	608.3	564.5	583.6	521.6
<i>The 2010-11 Expected Outcome primarily reflects reduction in Commonwealth funding.</i>					

Source: Department of Health

Primary, Community and Dental Health

Primary, Community and Dental Health outputs provide a range of in home, community based, community, primary health and dental services designed to promote health and wellbeing and prevent the onset of more serious illnesses. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians by developing service and system capacity and increasing accountability and transparency.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	

Community Health Care

This output includes delivery of a range of community care and support services, including counselling, allied health and nursing, that enable people to continue to live independently in the community.

<i>Quantity</i>					
Better Health Channel visits	number (‘000)	12 000	11 000	14 000	13 000
<i>The 2010-11 Expected Outcome is lower due to the growth in alternative health information websites which has reduced visits to the Better Health Channel. The 2011-12 Target has been adjusted accordingly.</i>					
Number of referrals made using secure electronic referral systems	number	100 000	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety..</i>					
Primary Care Partnerships with reviewed and updated Strategic Plans	per cent	100	100	100	87
Service delivery hours in community health care	number	976 000	982 000	982 000	984 467
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					
Standard Equivalent Value Units	number	1 047 920	1 051 700	1 051 700	1 068 177
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					
<i>Quality</i>					
Agencies with an Integrated Health Promotion (IHP) plan that meets the stipulated planning requirements	per cent	80	nm	nm	nm
<i>New measure for 2011-12 to reflect the emphasis on an integrated approach to health promotion initiatives.</i>					
<i>Cost</i>					
Total output cost	\$ million	233.4	234.7	232.6	244.9

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Dental Services

This output includes delivery of a range of dental health services to support health and wellbeing in the community.

Quantity

Persons treated	number	332 150	331 000	331 000	329 850
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The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.

Standard Equivalent Value Units	number	1 412 745	1 429 800	1 429 800	1 315 105
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The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.

Quality

Ratio of emergency to general courses of dental care	ratio	53:47	53:47	53:47	44:56
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Timeliness

Waiting time for dentures	months	22	22	22	20
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Waiting time for restorative dental care	months	23	23	23	19
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Cost

Total output cost	\$ million	167.1	164.9	164.3	155.6
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Source: Department of Health

Small Rural Services

Small Rural Services includes a range of health and aged care services delivered in small rural towns. The funding and service delivery approach focuses on achieving a sustainable, flexible service mix that is responsive to local needs. Service providers include small rural hospitals, community health services, bush nursing centres, multi purpose services and public sector residential aged care services. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians by developing service and system capacity.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Small Rural Services – Acute Health

Admitted and non-admitted services delivered by small rural services, including elective and non elective surgical and medical care, accident and emergency services, and maternity services.

<i>Quantity</i>					
Separations	number (‘000)	43.7	43.7	43.7	41.5
Standard Equivalent Value Units	number (‘000)	1 439	1 439	1 439	1 165
Weighted Inlier Equivalent Separations (WIES)	number (‘000)	28.5	28.5	28.5	25.2
<i>Quality</i>					
Beds accredited	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	285.1	280.9	280.5	261.0

Small Rural Services – Aged Care

This output includes delivery of in-home, community-based and residential care services for older people, delivered in small rural towns.

<i>Quantity</i>					
Bed days in high care places	number	406 000	403 000	403 000	383 229
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					
Bed days in low care places	number	317 000	321 000	321 000	306 842
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					
Standard Equivalent Value Units	number	220 000	219 900	219 900	212 148
<i>Quality</i>					
Residential care services certified and accredited	per cent	100	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Cost</i>					
Total output cost	\$ million	161.2	158.8	154.9	164.8

Small Rural Services – Home and Community Care Services

This output includes delivery of in-home and community-based care services for older people, delivered in small rural towns.

<i>Quantity</i>					
Home and Community Care (HACC) service delivery hours	number	738 000	747 000	747 000	706 308
Standard Equivalent Value Units	number	323 000	330 000	330 000	303 574
<i>Cost</i>					
Total output cost	\$ million	30.8	30.5	29.4	29.6

Small Rural Services – Primary Health

This output includes delivery of in-home, community-based, community and primary health services delivered by small rural services designed to promote health and wellbeing and prevent the onset of more serious illness.

<i>Quantity</i>					
Service delivery hours in community health care	number	100 700	100 700	100 700	99 534
Standard Equivalent Value Units	number	105 470	105 470	105 470	107 685
<i>Cost</i>					
Total output cost	\$ million	17.2	17.1	16.4	16.6

Source: Department of Health

Public Health

Public Health outputs provide leadership, services and support which promote and protect the health and wellbeing of all Victorians in partnership with key stakeholders and communities. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians through driving improvement and innovation and increased accountability and transparency.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Health Protection

Protects the health of Victorians through a range of prevention programs including regulation, surveillance and the provision of statutory services.

Quantity

Calls to food safety hotlines	number	4 500	4 500	5 000	4 409
<i>Over the past two financial years, a lower number of incoming calls has been observed. This is more than likely caused by an increased reliance by consumers on websites for information. The 2011-12 Target has been adjusted accordingly.</i>					
Inspections of cooling towers	number	1 000	nm	nm	nm
<i>This performance measure is one of two measures that replaces the 2010-11 performance measure 'Environmental health inspections undertaken and occasions of technical advice' as it better reflects the nature of health protection service delivery.</i>					
Inspections of radiation safety management licences	number	700	nm	nm	nm
<i>This performance measure is one of two measures that replaces the 2010-11 performance measure 'Environmental health inspections undertaken and occasions of technical advice' as it better reflects the nature of health protection service delivery.</i>					
Persons screened for prevention and early detection of health conditions – breast cancer screening	number	215 000	nm	nm	nm
<i>This performance measure is one of four measures replacing the 2010-11 measure 'Persons screened for prevention and early detection of health conditions' by providing a more detailed recording of activity for different types of screening.</i>					
Persons screened for prevention and early detection of health conditions – cervical cancer screening	number	550 700	nm	nm	nm
<i>This performance measure is one of four measures replacing the 2010-11 measure 'Persons screened for prevention and early detection of health conditions' by providing a more detailed recording of activity for different types of screening.</i>					
Persons screened for prevention and early detection of health conditions – newborn and maternal serum screening	number	77 851	nm	nm	nm
<i>This performance measure is one of four measures replacing the 2010-11 measure 'Persons screened for prevention and early detection of health conditions' by providing a more detailed recording of activity for different types of screening.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Persons screened for prevention and early detection of health conditions – pulmonary tuberculosis (TB) screening	number	2 500	nm	nm	nm
<i>This performance measure is one of four measures replacing the 2010-11 measure 'Persons screened for prevention and early detection of health conditions' by providing a more detailed recording of activity for different types of screening.</i>					
Quality					
Calls to food safety hotlines that are answered	per cent	96	96	96	99
Immunisation coverage: Adolescent (Year 10) students fully immunised for DTPa (diphtheria, tetanus and pertussis)	per cent	80	80	80	74
Immunisation coverage: At 2 years of age	per cent	92	93	90	93
Immunisation coverage: At 65+ years of age (influenza)	per cent	80	80	80	81
Immunisation coverage: At school entry	per cent	90	91	88	87
Public Health emergency response calls dealt with within designated plans and procedure timelines	per cent	100	100	100	100
<i>This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the 102nd Report – 2011-12 Budget Estimates Part Two.</i>					
Timeliness					
Average time taken from notification of a food complaint to commencement of appropriate action	hours	24	24	24	24
Infectious disease outbreaks responded to within 24 hours	per cent	100	100	100	100
Target population screened within specified timeframe for breast cancer	per cent	54	54	54	53
Target population screened within specified timeframe for cervical cancer	per cent	63	63	63	63
Cost					
Total output cost	\$ million	207.0	206.7	227.0	212.4
<i>The 2011-12 Target reflects (i) a reduction in Commonwealth vaccine funding, resulting from new Commonwealth responsibility for direct purchasing of flu vaccinations; and (ii) Government policy initiatives.</i>					
<i>The 2010-11 Expected Outcome and 2011-12 Target reflect changes to Commonwealth/State agreements including a reduction in Commonwealth vaccine funding resulting from new Commonwealth responsibilities of direct purchasing flu vaccinations.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Health Advancement

Improves the general health and wellbeing of Victorians through a range of health promotion programs including the provision of community information and the fostering of healthy behaviours.

Quantity

Persons completing the <i>Life!</i> Taking Action on Diabetes course	number	5 616	10 246	17 300	2 019
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The 2010-11 Expected Outcome is lower due to uptake being lower than expected resulting from delays in external referrals to the program and interruptions to the social marketing program beyond the program's control. The lower 2011-12 Target follows a realignment of the program based on the experience gained in previous years.

Workplaces and pubs and clubs complying with smoke free environment laws	per cent	99	99	99	99
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Quality

Local Government Authorities with Municipal Public Health and Wellbeing Plans	per cent	95	85	85	85
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This performance measure replaces the 2010-11 performance measure 'Local Government Authorities with Municipal Public Health Plans'. The 2011-12 performance measure is the same as the 2010-11 performance measure and measures the same activity as the performance measure in 2010-11. The increased 2011-12 Target reflects legislative requirements.

Cost

Total output cost	\$ million	84.1	73.6	68.7	63.6
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The 2011-12 Target reflects additional Commonwealth funding provided under the National Partnership on Preventative Health.

Public Health Development, Research and Support

Develops and advocates for research and development activities, which support evidence-based public health policies.

Quantity

Department of Health funded public health training scholarships	number	5	nm	nm	nm
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New performance measure for 2011-12 due to the funding of both Doctoral and Masters level study.

Number of people trained in emergency response	number	2 000	2 000	2 000	2 101
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This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the 102nd Report – 2011-12 Budget Estimates Part Two.

Quality

Department of Health funded public health trainees achieving post-graduate qualifications	per cent	95	nm	nm	nm
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New performance measure for 2011-12 due to the funding of both Doctoral and Masters level study.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Cost</i>					
Total output cost	\$ million	8.8	10.7	8.6	14.9
<i>The decrease in the 2011-12 Target, compared to the 2010-11 Expected outcome, reflects movements in funding carried over between years.</i>					
<i>The 2010-11 Expected Outcome has been revised due to program delivery changes.</i>					

Source: Department of Health

Drug Services

Drug Services outputs provide programs to promote and protect the health and wellbeing of all Victorians by reducing death, disease and social harm caused by the use and misuse of licit and illicit drugs. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians through reform to mental health and drug and alcohol services to meet client needs.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Drug Prevention and Control

Encourages all Victorians to minimise the harmful effects of illicit and licit drugs, including alcohol, by providing a comprehensive range of strategies, which focus on enhanced community and professional education, targeted prevention and early intervention, and the use of effective regulation.

<i>Quantity</i>					
Contacts through Family Drug Help	number	5 000	5 000	5 000	5 150
Licences and permits for supply or use of drugs and poisons	number	1 275	1 275	1 275	1 293
Needles and syringes provided through the Needle and Syringe Program	number ('000)	7 300	7 999	7 200	7 724
<i>The higher 2010-11 Expected Outcome is a result of increased demand.</i>					
Number of telephone, email and in person responses to queries and requests for information on alcohol and drug issues (through the Alcohol and Drug Foundation)	number	11 000	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the Government commitment to increased transparency.</i>					
<i>Quality</i>					
Pharmacotherapy permits processed within designated timeframe	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	25.6	25.7	25.5	27.3

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Drug Treatment and Rehabilitation

Assists the community and individuals to control and reduce the harmful effects of illicit and licit drugs, including alcohol, in Victoria through the provision of residential and community based services, which include withdrawal services, rehabilitation, supported accommodation, education and training, counselling and support.

<i>Quantity</i>					
Clients on the pharmacotherapy program	number	13 000	13 561	11 800	13 054
<i>The increased 2011-12 Target reflects additional approved funding. The higher 2010-11 Expected Outcome is a result of increased demand.</i>					
Commenced courses of treatment: community-based drug treatment services	number	36 145	48 200	36 145	43 994
<i>The higher 2010-11 Expected Outcome is a result of improved compliance in data entry and increased demand for community based drug treatment services. As a consequence, the Department is reviewing the target setting process and will adjust the target accordingly next financial year.</i>					
Commenced courses of treatment: residential-based drug treatment services	number	6 062	6 062	6 062	5 725
Number of new residential withdrawal clients	number	2 200	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the Government commitment to increased transparency.</i>					
Residential bed days	number	107 310	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the Government commitment to increased transparency.</i>					
<i>Quality</i>					
Drug Treatment Services accredited	per cent	100	100	100	98
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					
Successful courses of treatment (episodes of care): community-based drug treatment services	number	31 085	45 300	31 085	43 153
<i>The higher 2010-11 Expected Outcome is a result of improved compliance in data entry, increased demand and increased capacity for services to see clients through their treatment to completion. As a consequence, the Department is reviewing the target setting process and will adjust the target accordingly next financial year.</i>					
Successful courses of treatment (episodes of care): residential-based drug treatment services	number	5 636	5 636	5 636	5 646
Percentage of residential rehabilitation courses of treatment greater than 65 days	per cent	50	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Percentage of new clients to existing clients	per cent	50	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency.</i>					
Trained Alcohol and drug workers	per cent	85	85	85	67
Timeliness					
Average working days between screening of client and commencement of residential-based drug treatment	days	6	8	6	7.9
<i>The 2010-11 Expected Outcome reflects the loss of available treatment beds during the year due to temporary closure of some service providers and the need to improve referral and access protocols for bed based services.</i>					
Average working days between screening of client and commencement of community-based drug treatment	days	3	1	3	1.15
<i>The 2010-11 Expected Outcome reflects that the waiting time between identifying clients wanting to address their addiction and accessing support is decreasing.</i>					
Cost					
Total output cost	\$ million	117.6	110.9	110.2	104.3
<i>The 2011-12 Target reflects additional funding for (i) indexation; and (ii) Government policy initiatives.</i>					

Source: Department of Health