



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

2011-12 BUDGET ESTIMATES QUESTIONNAIRE

DEPARTMENT OF HEALTH

PART A: Non-Budget-sensitive information

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PART A: Non-Budget-sensitive information

Responses to questions in Part A are due by 5.00 pm, Thursday 28 April 2011

1. Strategic priorities

Question 1.1

What are the Department's key strategic priorities that underpin its budget for 2011-12 and over the forward estimates to 2014-15?

Department of Health response

The Department's key strategic priorities that underpin the State Budget for 2011-12 are:

- **Planning for a better health system** – through initiatives that include the delivery of a Victorian Health Priorities Framework 2012-2022; Metropolitan Health Plan including a supporting Technical Paper, Rural and Regional Health Plan, Health Capital and Resources Plan 2022 and a Victorian Health and Wellbeing Plan 2015.
- **Developing service and system capacity** – through initiatives that include provision of 800 additional beds into the health system over the forward estimates period; establishment of a health infrastructure fund dedicated to rebuilding hospital infrastructure and planning for future growth; training and employing more doctors, nurses, diagnostic and allied health professionals; supporting implementation of e-health to increase clinical time and reduce administrative time; major upgrades for rural health services; improving ambulance response times and boosting ambulance services; investing in out-patient nurse coordinators; expansion of community clinical mental health services and enhanced psychiatric disability rehabilitation and support services.
- **Driving improvement and innovation** – through initiatives that a Health Innovation and Reform Council supported by a Hospital Improvement Commission; establishing an outpatient improvement fund; commencement of planning for establishment of health and medical research precincts; and provision of a new Mental Illness Research Fund to strengthen and coordinate mental health research in Victoria.
- **Increasing accountability and transparency** – through initiatives that include the provision of accurate and relevant information about the state of our hospitals and health system; establishing a performance website that includes reports to the public on emergency data; reporting outpatient waiting lists for public hospital specialist clinics and the time patients wait to get an appointment; and providing 'real time' information on the number of available inpatient beds in the specialist mental health system. As an ongoing priority, the Department will consult with key stakeholders;

including clinicians, healthcare workers, public health experts and the community on a balanced scorecard of output measures that enable the State Government to provide an annual report to the community on the performance of the Victorian health system.

Question 1.2

If applicable, how do these priorities differ from the previous year?

Department of Health response

The priorities for 2011-12 differ significantly from the previous year in terms of:

- comprehensive planning of the Victorian health system
- substantially increased investment in system capacity
- focus on innovation and improvement throughout the Victorian health system
- commitment to increased transparency and accountability of information about the Victorian health system.

2. Budget preparation

Question 2.1

- (a) Does your Department estimate the cost of providing input into the process of developing the State Budget?
- (b) If so, what are the cost centres involved e.g. preparation of budget bids; preparation, internal reviews and approvals of business cases; servicing the Budget Expenditure Review Committee?
- (c) If it is possible to do so, what is the Department's estimate of the cost of work undertaken as part of the preparation of the 2011-12 Budget (please provide a breakdown according to key tasks if possible). For the Department of Treasury and Finance, please provide a breakdown that differentiates between the part of the Department that provides input as a department and the part of the Department that manages the budget process as a whole on behalf of the Government.
- (d) What is the estimated expenditure incurred for the engagement of consultants by the Department to assist in the preparation of items considered for the State Budget for 2011-12?

Department of Health response

Combined response to parts (a), (b), (c), (d)

The Department does not make an estimate of the costs of providing input into the process of developing the State Budget. Within the Department of Health the Budget Management and Funding, and Appropriation Control Units of the Chief Finance Officer Branch have principal carriage of financial information for Budget preparations. The Business Planning and Communications Branch of the Policy and Strategy Division coordinates the Budget process for the Department.

Program management staff within the Department are involved in the development of policy initiatives and business cases used to support and inform budget related materials, time dedicated to this Budget preparation is undertaken within normal operations of the Department.

Question 2.2 (Department of Treasury and Finance only)

- (a) What is the cost of the development, preparation and publication of the budget papers? Please also provide the details of the number of resources employed and hours entailed.

Department of Health response

Not Applicable

- (b) What is the Department of Treasury and Finance's view on publishing in future, as part of the budget papers, the cost of developing, preparing and publishing this key accountability document for the State?

Department of Health response

Not Applicable

Question 2.3 (Department of Treasury and Finance only)

If not detailed in the budget papers, please indicate the figure for Victoria's estimated GSP for 2011-12 used in the budget papers and how it was calculated.

Department of Health response

Not Applicable

3. Performance measures

Question 3.1 (Department of Treasury and Finance only)

What proposed training and development initiatives are planned by DTF to update or re-skill the general government sector in the requirements of outcome-based reporting, should the Public Finance and Accountability Bill become legislation?

Department of Health response

Not Applicable

Contact details

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The completed questionnaire must be returned in two parts:

PART A: by 5:00 pm, Thursday, 28 April 2011

PART B: by 5:00pm, Wednesday, 4 May 2011

Please return the response (**including an electronic Word version**) of the questionnaire to:

Ms Valerie Cheong

Executive Officer

Public Accounts and Estimates Committee

Level 3, 55 St Andrews Place

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