

Annual Update 2005-06

About this 2005-06 Annual Update

This 2005-06 update of the RRHACS Division Policy and Funding Plan 2003-04 to 2005-06 outlines changes that have occurred to the division, and its policies and projects since the beginning of 2004-05.

This 2005-06 update should be read in conjunction with the RRHACS Division Policy and Funding Plan 2003-04 to 2005-06 and the 2004-05 Annual Update. Where sections of the RRHACS Division Policy and Funding Plan 2003-04 to 2005-06 have been updated, a cross-reference to the relevant sections in the RRHACS Division Policy and Funding Plan 2003-04 to 2005-06 is included.

The 2005-06 update provides information on:

RRHACS Division	<ul style="list-style-type: none"> • Changes to the department's policy context • Changes to the division's roles and structure • 2004-05 development projects that have changed or are completed • Outline of new development projects for 2005-06
Funding and accountability context	<ul style="list-style-type: none"> • Allocation of 2005-06 growth • Changes to RRHACS funding methods for 2005-06 • Changes to program specific funding policies from 2005-06
Budget	<ul style="list-style-type: none"> • Changes to RRHACS Output Group structure • Update of budget adjustments and service prices for 2005-06 • 2005-06 State Budget highlights • 2005-06 budget details for RRHACS Output Groups • 2005-06 budgets for services provided externally
Service Agreement information	<ul style="list-style-type: none"> • Changes to funding and accountability requirements for agencies, including funded activities, service standards and guidelines, and data collection and reporting requirements

Departmental policy context

Victorian Government policy statements

Earlier this year the Premier released a refreshed statement about Victoria's future - *Growing Victoria Together*. *Growing Victoria Together* sets out a ten year vision for the State and provides a focus on the issues that are central to the lives of Victorians. Its primary purpose is to set the priorities that will guide future budgetary and legislative decisions over the next decade. More information about *Growing Victoria Together* is available at www.growingvictoria.vic.gov.au

Complementing this overarching vision statement is *A Fairer Victoria*. This policy statement describes the actions that are to be taken to tackle disadvantage by improving access to vital services, reducing barriers to opportunity, strengthening assistance for groups and locations experiencing disadvantage and ensuring people get the assistance they need. More information about *A Fairer Victoria* is available at www.dpc.vic.gov.au

RRHACS Division update

Quality and Safety Branch

On 1 July 2005, the Quality and Safety Branch moved from the Metropolitan Health and Aged Care Services Division to the RRHACS Division.

The Quality and Safety Branch is responsible for the development and implementation of strategies to improve patient care across the acute health sector.

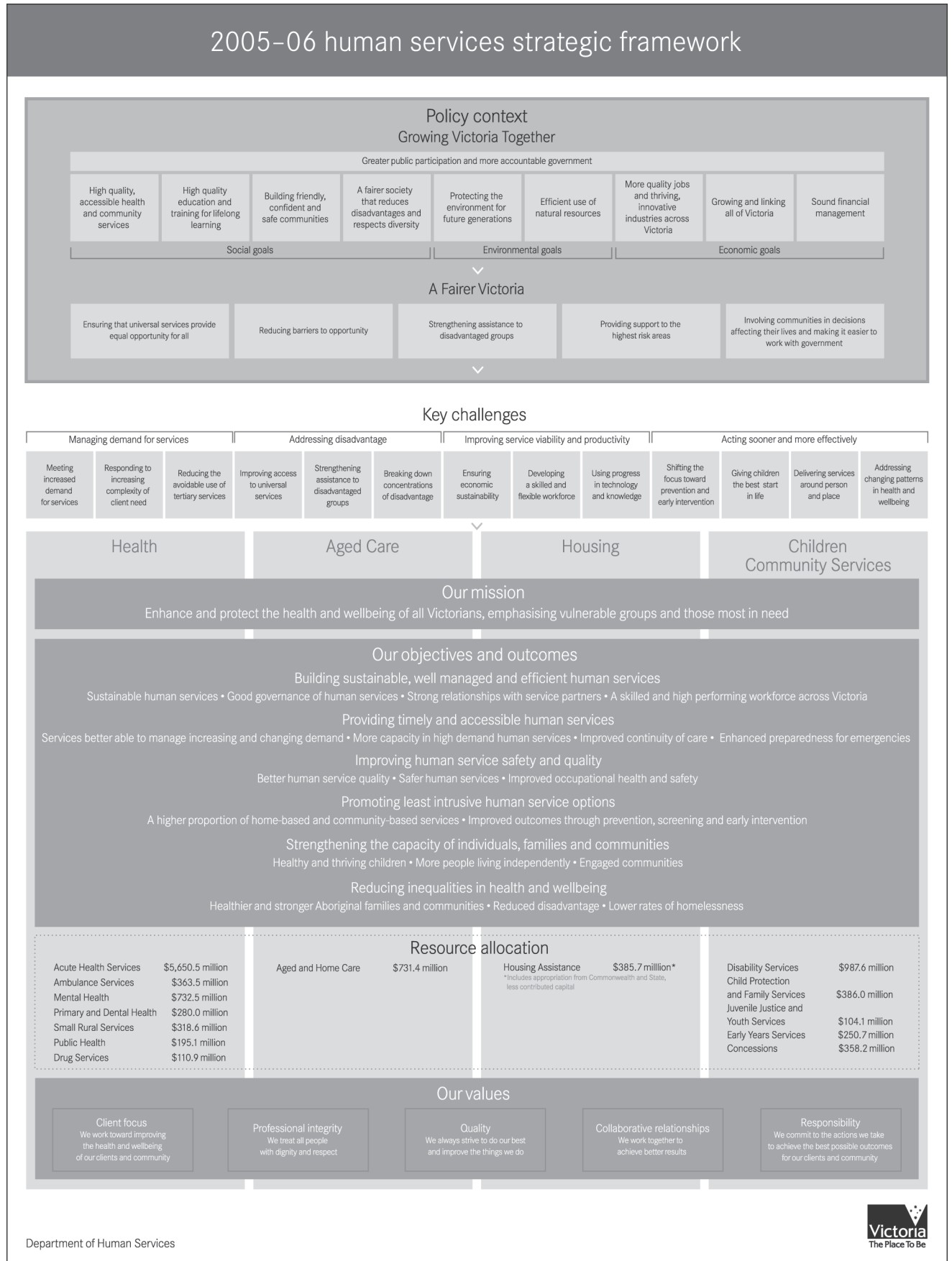
Strategic objectives for 2005-2006

The Quality and Safety Branch will support the continued improvement of patient care in Victoria through:

- Implementing innovative strategies to ensure high quality and safe health care
- Developing a standardised approach to the management of adverse events
- Establishing mechanisms which allow consumers in health services to contribute to departmental policy development and advise government on priority issues
- Developing and maintaining systems to monitor and evaluate safe patient care
- Contributing to the management and progress of the priorities of key Victorian clinical councils
- Providing clinical advice to the department on all aspects of acute clinical care.

Details of the program directions and priorities of other RRHACS branches are on pages 4-7 to 4-12 of the RRHACS Division Policy and Funding Plan 2003-04 to 2005-06.

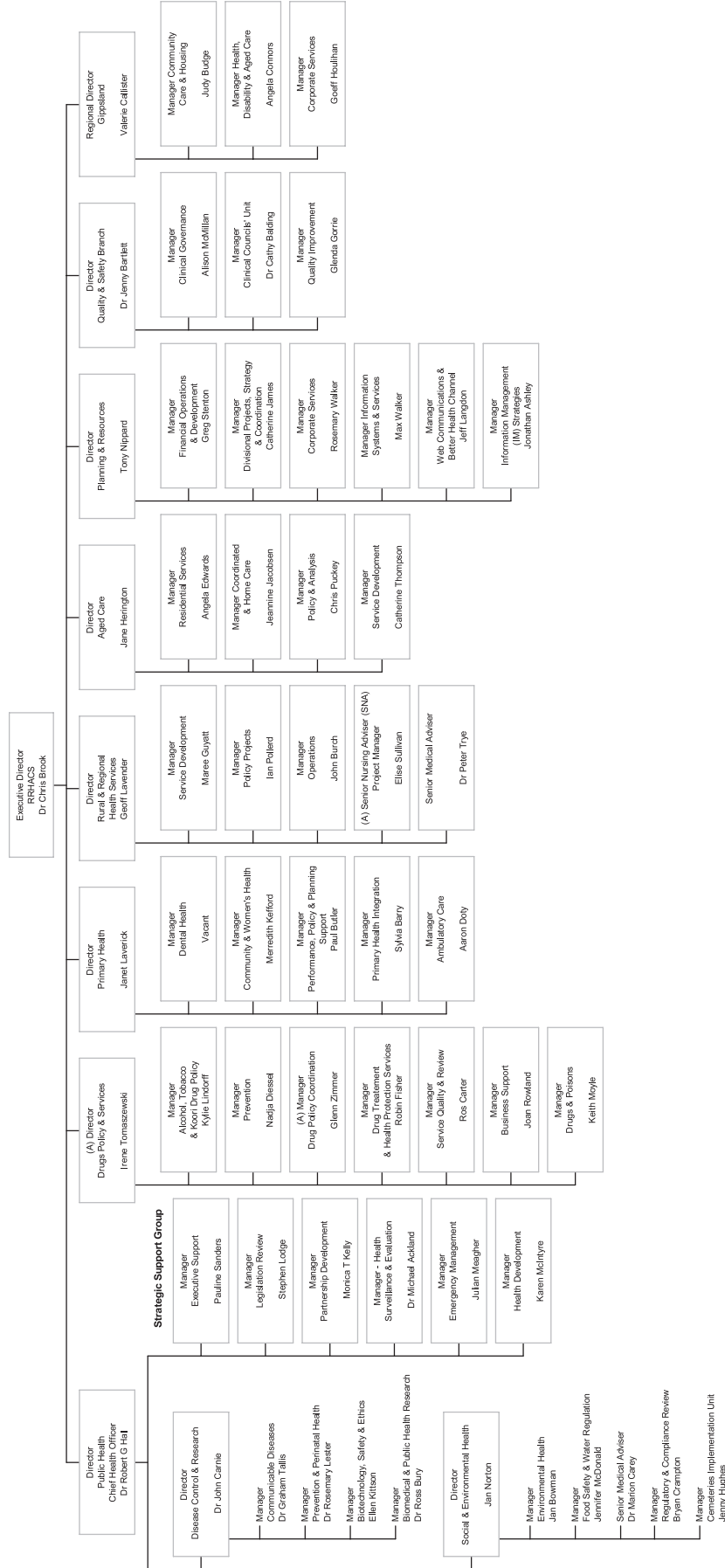
Figure 1 presents the Department’s Human Services Strategic Framework.



Structure

Figure 2 presents the RRHACS Division organisational chart.

Rural and Regional Health and Aged Care Services (RRHACS) Division



21 July 2005

Development projects 2005-06

Development projects are ones that will affect RRHACS Division's relationships with agencies during 2005-06, particularly, but not limited to, funding and accountability arrangements.

This section provides an update where program policy and service development projects have changed direction from that previously outlined in the RRHACS Division Policy and Funding Plan 2003-04 to 2005-06 (refer to page 4-13 of the RRHACS Division Policy and Funding Plan 2003-04 to 2005-06 and pages 4 to 8 of the 2004-05 Annual Update).

Development Project	Branch	2005-06 Status	Reference in RRHACS Division Policy and Funding Plan 2003-04 to 2005-06/2004-05 Annual Update
Bush Nursing Centres	Rural and Regional Health Services	Ongoing	Page 4-14
Boards of management development for rural health agencies	Rural and Regional Health Services	Ongoing	Page 4-14
Ministerial Rural and Regional Health Advisory Forum	Rural and Regional Health Services	Ongoing	Page 4-14
Support for the rural and regional workforce	Rural and Regional Health Services	Ongoing	Page 4-15
Rural clinical schools	Rural and Regional Health Services	Ongoing	Page 4-15
Rural hospital funding policy development	Rural and Regional Health Services	Ongoing	Page 4-16
Health service capability and patient safety (Clinical Planning Frameworks)	Rural and Regional Health Services	Ongoing	Page 4-17
Cancer Services Improvement Program	Rural and Regional Health Services	Ongoing	Page 4-17
Aged care research	Aged Care	Completed	Page 4-18
Carer policy framework	Aged Care	Ongoing	Page 4-19
Food service review	Aged Care	Ongoing	Page 5 (2004-05 Annual Update)
Targeting in the HACC Program	Aged Care	Ongoing	Page 4-20
HACC Minimum Data Set Version 2	Aged Care	Deferred	Page 4-21
Personal Alert Victoria	Aged Care	Ongoing	Page 4-21
Public sector residential aged care: quality of care performance indicator project	Aged Care	Completed	Page 4-22
Public sector residential aged care: complex care project	Aged Care	Deferred	Page 4-22
Public sector residential aged care: service support and development - business improvement project	Aged Care	Stage 1 completed (Nov 2004); Stage 2 ongoing	Page 4-22
SRS research and pilot project	Aged Care	Ongoing	Page 4-22
Victorian Eyecare Service review 2005-06	Aged Care	New	
HACC active service model	Aged Care	New	
Streamlining agency reporting to the department	Planning and Resources	Ongoing	Page 4-25
Human Services Directory	Planning and Resources	Ongoing	Page 4-26
Common Client Data Set (CCDS)	Planning and Resources	New	
New funding and accountability approach for small rural health services	Planning and Resources, Rural and Regional Health Services	Ongoing	Page 4-25
Primary Health Program funding and accountability approach	Planning and Resources, Primary Health	Ongoing	Page 4-27
Client Information Management System	Planning and Resources, Primary Health	Completed	Page 4-27
Ambulatory care policy and planning framework	Primary Health	Ongoing	Page 6 (2004-05 Annual Update)

Development Project	Branch	2005-06 Status	Reference in RRHACS Division Policy and Funding Plan 2003-04 to 2005-06/2004-05 Annual Update
Community health policy development	Primary Health	Completed	Page 4-29
General Practitioners in Community Health Services Strategy	Primary Health	Ongoing	Page 7 (2004-05 Annual Update)
Primary Care Partnerships Strategic Directions 2004-2006	Primary Health	Ongoing	Page 7 (2004-05 Annual Update)
Community health counselling, future directions and guidelines for quality counselling	Primary Health	Ongoing	Page 8 (2004-05 Annual Update)
Preschool dental services	Primary Health	Ongoing	Page 4-29
Service system review discussion paper	Drugs Policy and Services	New	
Genetics services	Public Health	Completed	Page 4-30
Immunisation costing study	Public Health	Completed	Page 4-30
New accountability approach for the BBV/STI service sector	Public Health	Ongoing	Page 8 (2004-05 Annual Update)

Aged Care

HACC Minimum Data Set Version 2

Release of Version 2 of the HACC Minimum Data Set is scheduled for implementation from 1 January 2006.

Public sector residential aged care complex care project

The commencement of this project has been deferred pending the redefinition of purpose and scope within the context of the new public sector residential aged care policy *The Victorian Government's Role in Residential Aged Care Services* and the introduction of the Commonwealth's changed Aged Care Funding Instrument.

Victorian Eyecare Service review 2005-06

An independent evaluation of the Victorian Eyecare Service will be conducted in 2005-06 to investigate performance against objectives, the service model, service gaps and future needs.

HACC active service model

The Victorian Government Social Policy Statement *A Fairer Victoria* puts helping older Victorians to stay independent as its overriding objective for older people in Victoria. The active service model seeks to shift the paradigm for HACC service delivery from a passive to an active model, in order to maximise the capacity of clients to enhance their independence and increase their control in decision making. Work in 2005-06 will seek to define the active service model and how it should be implemented from a policy and program perspective. This will include researching existing active service models operating at state, national and international level, implementing a number of pilots and holding a statewide workshop in the latter part of 2005.

Drugs Policy and Services

Service system review discussion paper

A discussion paper for the drug and alcohol treatment sector will be released in late 2005. This discussion paper will be the basis for consultation with the sector and inform future directions for the drug treatment services system over the next five years.

Planning and Resources

Common Client Data Set (CCDS)

The RRHACS Division started work on cross program data reform over 12 months ago and has produced a new CCDS. The CCDS has reduced the unique client data requirements of agencies from 62 to 30 data elements across HACC, the Aged Care Assessment Program (ACAP), Community and Women's Health (C&WH), and Alcohol and Drugs (A&D), thereby significantly increasing the number of common client data elements.

Introduction of the CCDS will have benefits for all agencies funded under the HACC, ACAP, C&WH and A&D programs, including:

- Improvement in inter agency communication and service coordination by establishing common client data elements
- Improvement in the relevance of client data to service provision e.g. it is better to know a client's Preferred Language rather than Main Language Spoken At Home for delivery of service
- Removal of data elements that lack adequate business case for collection e.g. Marital Status, Proficiency In Spoken English
- Increase in the portability of definitions across ABS, Australia Post and other Australian Standards.

Work towards implementation is under way. The new CCDS is to be implemented for the programs listed above by September 2006.

Collaboration and Consultation Register 2005-06

The department is committed to working in partnership with the funded sector. This partnership approach represents support for, and commitment to, an active form of consultation and participation in policy making, planning and delivery of quality services.

A whole of department Collaboration and Consultation Register including RRHACS policy initiatives, plans and projects with a consultative component is available online on the Funded Agency Channel at <http://www.dhs.vic.gov.au/fac>

Funding and accountability context

Funding and accountability policies

Details of RRHACS Division's strategic approach to funding and accountability within the context of the broad Government and departmental funding and accountability framework are outlined in Section 5 of the RRHACS Division Policy and Funding Plan 2003-04 to 2005-06 (refer to pages 5-2 to 5-11). The following sections provide an update to this approach.

RRHACS funds allocation/provider selection methods

The RRHACS Division's allocation of new growth and initiatives funding in 2005-06 is outlined in the table below.

Table 1: New Growth and Initiative Funding Allocation Methods (as per Published BP3 Target 2005-06)

New Program Funding	Total RRHACS Allocation (\$ Million)	Recommended Allocation Method	Comments/Rationale
Aged and Home Care			
HACC	22.0	Direct allocation and submission based	Allocations will be determined following the outcome of regional consultations held in June/July 2005 and in accordance with 2003-06 Ministerial priorities as follows: (1) Increase the supply and improve the responsiveness of 'HACC Basic' services (2) Increase the quantity and quality of 'HACC Basic' services for people from Culturally and Linguistically Diverse backgrounds (3) Increase the quantity and quality of HACC services for Aboriginal and Torres Strait Islander communities.
Victorian Eyecare Services	0.584	Direct allocation	\$334,000 will provide an additional 3000 people per annum in metropolitan Melbourne with eyecare services. \$250,000 will provide funds for development of outreach services for older people in residential care.
Personal Alert Victoria	0.926	Direct allocation	Funds will provide an additional 2000 PAV units.
Primary and Dental Health			
Early intervention in chronic disease (Hospital Futures Strategy)	4.70	Direct allocation	Regions will recommend agencies based on the following criteria: ACSC admission numbers, social disadvantage, effectiveness of partnerships with GPs and acute, implementation of service coordination, and strong organisational capacity. These agencies will be invited to submit an implementation plan. Selected agencies will receive funds by direct allocation.
Aboriginal chronic disease management programs	1.70	Direct allocation	A consultative process is currently under way through a subcommittee of the Victorian Advisory Committee on Koori Health (VACKH).
Specialist refugee health care	0.40	Direct allocation	Funding will target areas that have a refugee population and those areas that have existing refugee expertise.
Expanding dental care for senior citizens	1.60	Direct allocation	Funding will be for dentures for senior citizens.
Drugs Services			
Expansion of forensic drug treatment services	0.214	Direct allocation	Additional funds targeted to the Forensic Drug Treatment Program will be allocated via direct allocation.
Public Health			
Child health safety injury prevention	0.45	Direct allocation	
Total	32.58		

Program specific funding policies

This section provides information on changes to program specific policies (refer to page 5-6 of the RRHACS Division Policy and Funding Plan 2003-04 to 2005-06 and page 10 of the 2004-05 Annual Update for details of existing policies).

HACC Program

Service mix renegotiation

During January and February of each year, agencies can request an adjustment to service mix in response to client demand and need. Agencies are reminded that any changes to service mix must be cost neutral. Subject to approval by the department, amended targets and associated budgets will be incorporated into the agency's service agreement during the rollover process and will take effect from the commencement of the new financial year.

Removal of Quarterly Output Collection (QOC)

From 1 July 2005, agencies will not have to provide QOC data to the department. Performance reporting requirements will be monitored through the MDS.

Community Health Program Fees Policy

During 2005-06, the Community Health Program fees policy will be updated to better align with the HACC fees policy, and to clarify the policies for exemption. Agencies will be expected to consistently apply the policy.

Small rural health services: acute health activities

A number of services within the Small Rural Services - Acute Health Output are variably funded to support specific areas of service delivery.

This applies to:

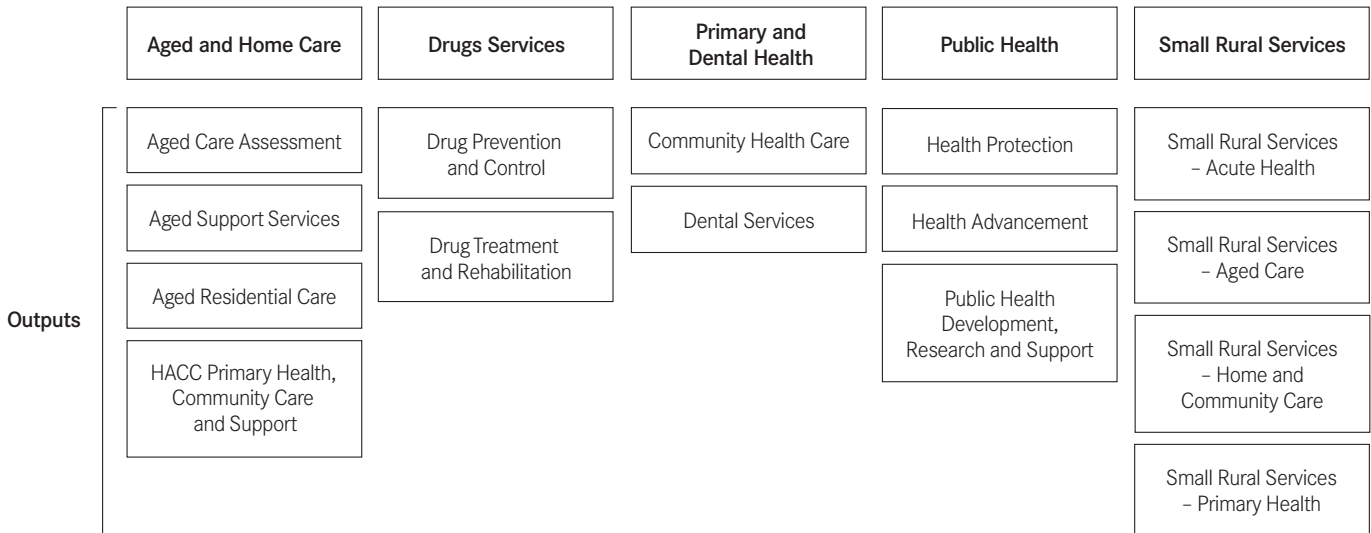
- Items based on historical targets and adjusted to actual throughput as part of the prior year adjustment process, for example, DVA, TAC and Renal WIES (funded to actuals in 2005-06)
- Grants provided to support specific services or activities, for example infection control, trauma transfers, provision of highly specialised drugs
- Funds distributed on a submission basis such as those allocated under the Rural Patient Initiative (RPI)
- Grant items allocated according to submitted data, for example Quality Framework - Maternity grants, and Training and Development grants.

Further details on the above items are provided in *Victoria - Public Hospitals & Mental Health Services Policy & Funding Guidelines 2005-2006*.

Budget

Chart of Accounts

Figure 3: RRHACS Output Groups and Outputs 2005-06



Budget adjustments

State Budget adjustment policies

This section outlines changes to the budget adjustment policies and to RRHACS programs and agency funding.

Government price escalation model

The government price escalation model in 2005-06 will be applied to RRHACS programs.

Under the price escalation model, the department will at the start of each year apply a price escalation of 2.5% to service funding for specified activities, excluding those programs to which the non-government organisation price index applies. The price escalation model is designed to cover wage outcomes and other cost increases for the forthcoming year.

Price indexation for Drugs Services Output Group

The non-government organisation index will be applied to services funded under the Drug Services Output Group. An index of 2.5% will apply in 2005-06.

EBA and other wage adjustments in excess of price indexation

Government policy stipulates that EBA outcomes in excess of 2.5% for 2005-06 are to be funded through the implementation of productivity improvements.

For specific EBAs certified before 30 June 2004, additional supplementation funding will be provided for public sector entities.

Current EBAs are in place for HSUA 1, HSUA 3, HSUA 4, HSUA 5 and ANF (nurses) and are due to expire in late 2005. Table 2 details known EBA and award anniversary dates in 2005.

Table 2: Known Enterprise Bargaining Agreement and Award Anniversary Dates (as at 30 May 2005)

Award	Wage Increase Date
HSUA 1 (Health and Allied Services)	1 July 2005
HSUA 3 (Health Professionals)	1 October 2005
HSUA 4 (Hospital Pharmacists, Medical Scientists and Psychologists)	1 October 2005
HSUA 5 (Hospital Administration Officers, Chief Executive Officers and Deputy Chief Executive Officers)	1 July 2005
ANF (Nurses)	1 October 2005
AMA (Hospital Medical Officers)	1 January 2005 (increment to full year effect only)

Commonwealth indexation

The Commonwealth funds a number of RRHACS programs under Commonwealth-State agreements. For these programs, indexation to funding will be applied at the relevant commonwealth indexation rate. In 2005-06, the indexation rate for three major RRHACS programs are 2.2% for HACC, 1.9% for the Public Health Outcomes Funding Agreement (PHOFA) and 1.7% for the Family and Reproductive Rights Education Program (FARREP).

Service prices

This section contains information on some RRHACS service prices, as at 1 July 2005, where unit pricing is the funding mechanism that applies. Note that agencies will be advised of any changes to these unit prices during the year.

Table 3: Service Prices for RRHACS Programs

Program	Service	Funded Unit	Prices
Aged and Home Care			
Public Sector Residential Aged Care	Public Sector Residential Aged Care Supplement - Adjusted Subsidy Reduction Supplement - on designated High Care places	Operational places @ 99% occupancy	\$10.29
	Public Sector Residential Aged Care Supplement - Australian Nurses Federation Enterprise Bargaining Agreement (EBA) - on approved High Care places	Operational places @ 99% occupancy	\$22.12
	Public Sector Residential Aged Care Supplement - HSUA 1 EBA - on approved High Care places	Operational places @ 99% occupancy	\$2.25
	Public Sector Residential Aged Care Supplement - HSUA 1 EBA - on approved Low Care places	Operational places @ 99% occupancy	\$4.46
	Nursing Home Complex Care Supplement - on designated High Care places	Operational places @ 99% occupancy	\$30.00
	Rural Small Nursing Home Supplement - 1-10 High Care places	Operational places @ 99% occupancy	\$8.00
	Rural Small Nursing Home Supplement - 1-20 High Care places	Operational places @ 99% occupancy	\$6.00
	Rural Small Nursing Home Supplement - 1-30 High Care places	Operational places @ 99% occupancy	\$5.00
Home and Community Care	HACC - Allied Health	Service hour	\$74.89
	HACC - Delivered Meals	Meal	\$1.29
	HACC - Home Care	Service hour	\$25.50
	HACC - Linkages	Package	\$11,810.39
	Nursing - Blair	Service hour	\$67.63
	Nursing - Non-Blair	Service hour	\$63.43
	HACC - Personal Care	Service hour	\$29.16
	HACC - Planned Activity Group - Core	Service hour	\$10.36
	HACC - Planned Activity Group - High	Service hour	\$14.60
	HACC - Property Maintenance	Service hour	\$37.10
	HACC - Respite - Home and Community	Service hour	\$26.36
	HACC - Respite - Overnight	Service 10 hours	\$123.04
	HACC - Volunteer Coordination	EFT hour	\$30.24
Public Health			
	Breast screening	Per screen	\$118.60
	Patient Screening for Tuberculosis	Per patient	\$112.75

Program	Service	Funded Unit	Prices
Drugs Services			
	Community Residential Withdrawal	Episode of care/separation	\$1,825.40
	Continuity of Care	Episode of care	\$706.25
	Counselling, Consultancy and Continuing Care	Episode of care	\$706.25
	Counselling, Consultancy and Continuing Care - Extended Hours Capacity	Episode of care	\$883.19
	Home-based Withdrawal	Episode of care	\$1,162.47
	Koori Community A&D Resource Service (Model 1)	Episode of care	\$482.39
	Koori Community A&D Resource Service (Model 2)	Episode of care	\$1,489.89
	Koori Community A&D Resource Service (Model 3)	Episode of care	\$1,489.89
	Koori Community A&D Worker (KCADW)	Episode of care	\$1,323.80
	Methadone Regional Outreach Worker	Episode of care	\$1,585.78
	Mobile Overdose Response Service (MORS)	Episode of care	\$4,524.25
	Outpatient Withdrawal	Episode of care	\$378.47
	Peer Support	Episode of care	\$443.52
	Residential Rehabilitation	Episode of care/separation	\$10,618.12
	Rural Withdrawal	Episode of care	\$1,162.47
	Specialist Methadone Service	Episode of care	\$2,109.57
	Supported Accommodation - Metropolitan	Episode of care/separation	\$3,933.56
	Supported Accommodation - Rural	Episode of care/separation	\$5,244.75
	Youth Outreach	Episode of care	\$1,171.22
	Youth Residential Withdrawal Service	Episode of care/separation	\$6,552.82

2005-06 State Budget overview

The total statewide budget for 2005-06 for the Output Groups for which RRHACS Division has lead responsibility, as set out in the *2005-06 Service Delivery Budget Paper No. 3*, is \$1,636.0 million.

Of the total RRHACS budget for 2005-06:

- \$731.4 million is allocated to the Aged and Home Care Output Group
- \$280.0 million is allocated to the Primary and Dental Health Output Group
- \$318.6 million is allocated to the Small Rural Services Output Group
- \$195.1 million is allocated to the Public Health Output Group
- \$110.9 million is allocated to the Drugs Services Output Group

Details of these budgets are outlined in Tables 5A-5E on pages 22-24 of this update.

State Budget highlights 2005-06

This section outlines the highlights of the 2005-06 State Budget for RRHACS Output Groups and rural and regional health and aged care services, and describes some statewide initiatives that affect RRHACS programs and funded agencies.

Below is a summary of the State Budget highlights, which are detailed in the following sections.

Additional RRHACS funding 2005-06 - recurrent funding

Aged and Home Care	\$23.5 million
Primary and Dental Health	\$8.4 million
Drugs Services	\$0.214 million
Public Health	\$0.450 million
Total	\$32.58 million

Additional RRHACS funding 2005-06 - capital

Residential aged care facilities	\$40.9 million
Other capital expansions and upgrades	\$44.8 million
Rural ambulance communications and services	\$8.0 million
Total	\$93.7 million

Additional funding for statewide initiatives 2005-06 - capital

Ambulance vehicle replacement program	\$3.7 million
Medical equipment program	\$20.0 million
Total	\$58.7 million

Additional funding for statewide initiatives 2005-06 - other

Total Hospital Futures Strategy	\$149 million
including:	
• \$4.7M Early intervention in chronic disease (Primary Health)	
• \$1.7M Aboriginal chronic disease management (Primary Health)	
• \$5.5M Establishment of statewide call centre (Primary Health)	
Improving mental health services	\$30 million
Strengthening Aboriginal families and communities	\$5.3 million
Supporting the health workforce	\$2.5 million
Expanding ambulance services	\$5.2 million
Total	\$192 million

Detailed additional RRHACS funding 2005-06 - recurrent funding

The 2005-06 State Budget includes a total increase of \$32.58 million in recurrent funding to expand services and fund new policy initiatives within the following RRHACS Output Groups:

Aged and Home Care	\$23.51 million
Additional funding for HACC	\$8.7 million
Commonwealth matched funding for HACC	\$13.30 million
Victorian Eyecare Services	\$0.584 million
Personal Alert Victoria	\$0.926 million

Primary and Dental Health	\$8.4 million
Early intervention in chronic disease	\$4.7 million
Aboriginal chronic disease management programs	\$1.7 million
Specialist refugee health care	\$0.4 million
Expanding dental care	\$1.6 million
Drugs Services	\$0.214 million
Expansion of forensic drug treatment services	\$0.214 million
Public Health	
Safe Start childhood injury prevention program	\$0.45 million
Total RRHACS Output Groups	\$32.58 million

Aged and Home Care

Additional funding for HACC services

The 2005-06 budget will invest an additional \$8.7 million (\$36.12 million over four years) for the HACC Program. Funds invested by the Victorian Government will attract an estimated additional \$13.3 million from the Commonwealth Government, subject to the Commonwealth Government's budget decisions.

Additional funding for HACC services will provide a range of community based nursing, allied health, and other in-home support services to enable frail older people and younger people with disabilities to maintain independence in the community.

Support for seniors

The 2005-06 budget provides a total of \$3.11 million (\$12 million over four years) to further extend support to disadvantaged Victorians aged 60 years or over. The 2005-06 budget allocated for Aged and Home Care services is for \$1.5 million aimed at extending the operation of the Personal Alert Victoria monitored alarm service and improving access to eyecare services. The 2005-06 budget allocated for Dental Services is for \$1.6 million to increase the provision of subsidised dentures.

- **Personal Alert Victoria**

The budget allocates \$926,000 (\$3.33 million over four years) to cut the waiting list for Personal Alert Victoria. This funding will enable the purchase, installation and monitoring of 2000 further alarm units and aid independent living for senior Victorians.

- **Victorian Eyecare Services**

\$584,000 is allocated in 2005-06 (\$2.34 million over four years) and will target the provision of eyecare services to disadvantaged Victorians aged 60 years and over. This includes:

- \$334,000 in 2005-06 to expand the capacity of the Victorian Eyecare Service to provide spectacles at low cost for pensioners and others on low incomes. This funding will provide eyecare and subsidised spectacles for 3000 extra clients in disadvantaged and expanding metropolitan areas.
- \$250,000 in 2005-06 for the development of a new service model that will target eyecare in aged care, disability accommodation and supported residential services.

Primary and Dental Health

Early intervention in chronic disease (\$4.7 million)

As part of the Hospital Futures Strategy, the Government will invest an additional \$4.7 million in 2005-06 (\$19.5 million over four years) in new chronic disease 'at risk of hospitalisation' programs in Community Health Services. Early intervention services will be targeted to 3600 clients with chronic illness and elderly people with complex co-morbidities who are at risk of hospitalisation.

The initiative will support the provision of integrated disease management services in targeted metropolitan and regional centres. These will provide integrated care management, nursing, allied health and chronic disease self-management courses. Primary Care Partnerships covering the catchment areas will be given additional resources to develop chronic disease care pathways (including GP engagement, implementation of e-referral and coordination of access to self-management programs).

Aboriginal chronic disease management programs (\$1.7 million)

The Government will provide \$1.7 million (\$7.06 million over four years) to prevent and better manage chronic disease in Aboriginal communities. Chronic disease prevention and management programs will be developed in consultation with Aboriginal organisations and communities and will support short, medium and long term actions to prevent development of chronic diseases, improve chronic disease management and reduce avoidable hospital admissions among Aboriginal people. Programs will operate in areas with larger Aboriginal populations to promote better health and self-management of conditions, improve the community's access to chronic disease services and ensure that health services are culturally responsive.

Specialist refugee health care (\$400,000)

The 2005-06 budget provides recurrent funding of \$400,000 for specialist refugee health care. A new and innovative Refugee Health Nurse Program will provide funding for nurses with training and expertise in refugee health in selected Community Health Services. This will enable better coordination and integration of health care for people from refugee backgrounds into both the mainstream and specialist health systems. Nurses will be allocated to metropolitan and regional Community Health Services based on population data and need.

Expanding dental care (\$1.6 million)

As part of support for seniors initiatives a total of \$1.6 million in 2005-06 (\$6.4 million over four years) is allocated recurrently to the Victorian Community Dental Program to fund approximately 2000 extra people to receive dentures. Funding will be targeted at substantially reducing waiting times and providing dentures to those who have waited longest.

Drugs Services

Expansion of forensic drug treatment services

The 2005-06 budget allocates \$214,000 increasing to \$828,000 in 2008-09 (\$2.58 million over four years) to address the increasing demand for forensic drug treatment services provided through the Community Offenders Advice and Treatment Service (COATS).

Increased availability of places in the COATS program will enable the continued provision of drug treatment services to community based sentenced offenders and persons leaving prison or on parole. The initiative will promote a reduction in the rates of re-offending and imprisonment for those with drug related problems.

Public Health

Expansion of Safe Start childhood injury prevention program

\$450,000 is allocated to expand the Safe Start childhood injury prevention program to two additional municipalities.

Additional RRHACS funding 2005-06 - capital

The 2005-06 State Budget also included funding for a range of capital projects in rural Victoria.

Table 4: Capital Projects

Project	Cost (\$ Million)
Bairnsdale Regional Hospital - Accident and Emergency Redevelopment	5.0
Barwon Health, Geelong Hospital Accident and Emergency Department	26.1
Goulburn Valley Health Service, Shepparton Campus Redevelopment Stage 1	7.0
West Gippsland Healthcare Group - Community Health and Community Mental Health Redevelopment, Warragul	6.7
Beaufort and Skipton Health Service, Skipton Campus Redevelopment	5.0
Mount Alexander Hospital - Residential Aged Care Redevelopment	9.9
Portland Health Service - Seymour Cundy Nursing Home/Day Care Unit Redevelopment	7.5
East Grampians Health Service, Ararat Campus - Nursing Home Redevelopment	7.5
Northeast Health Wangaratta - Wangaratta Nursing Home Redevelopment	11
Rural Ambulance Victoria Communications Infrastructure Upgrade Stage 3	6.8
Rural Ambulance Services	1.2
Total RRHACS Capital Projects	93.7

Bairnsdale Regional Hospital, accident and emergency redevelopment stage 1 - \$5 million

\$5 million has been provided to address the LFS 2002 commitment to redevelop and expand the Bairnsdale Regional Hospital Accident and Emergency Department to enhance service delivery and ensure standards compliance in facilities. The development will improve patient privacy, staff security and patient observation and flows. The allocation includes an additional \$2.2 million above the LFS commitment to strengthen the interface between the emergency department and other critical core functional groups such as medical imaging, and to enhance operational efficiencies.

Barwon Health, Geelong Hospital Accident and Emergency Department - \$26.1 million

\$26.1 million is allocated to deliver on the LFS commitment to provide a new and expanded emergency department at Barwon Health's Geelong Hospital. The project will provide a new streetfront address and allow for future expansion of facilities to address increasing service complexity, demand and advances in technology.

The allocation includes an additional \$6.1 million above the LFS 2002 commitment to allow for the forecast increase in emergency presentations and the relocation of existing medical records, reception and admission functions to facilitate the emergency department redevelopment.

Goulburn Valley Health Service, Shepparton Campus redevelopment stage 1 - \$7 million

Building on an investment of \$3 million for dental facilities last year, the 2005-06 budget allocates \$7 million to the Goulburn Valley Health Service to expand and upgrade the emergency department, and for the development of an ambulatory care facility to deliver dental and allied health services. This funding will improve the integration of hospital and community services in the community, particularly for the elderly, chronically ill or those with complex needs. The budget allocation includes an additional \$2 million above the LFS 2002 commitment to expand the dental service and to consolidate hospital and community facilities in an innovative rural dental health model.

West Gippsland Healthcare Group, Community Health and Community Mental Health redevelopment, Warragul - \$6.7 million

Funding is allocated to the West Gippsland Healthcare Group to relocate the West Gippsland Community Health Service and the West Gippsland Community Mental Health Service to refurbished premises in Warragul to deliver a co-located and integrated service.

Beaufort and Skipton Health Service, Skipton Campus redevelopment - \$5 million

The budget allocates \$5 million for an integrated 26 bed service, and a community health and GP clinic with infrastructure support services in Skipton. The service will include 6 acute, 11 high care residential and 9 low care residential aged care beds. This project is a component of the LFS 2002 commitment to 'Rebuild Rural Nursing Homes'.

Mount Alexander Hospital - residential aged care redevelopment - \$9.9 million

The budget allocates \$9.9 million to undertake the upgrade of the Residential Aged Care component of the Mount Alexander Hospital in Castlemaine. The redevelopment includes construction of a new 60 bed, purpose built residential aged care facility to meet demand for residential aged care services in the region and will ensure the facility meets 2008 Commonwealth Certification requirements. This project is a component of the LFS 2002 commitment to 'Rebuild Rural Nursing Homes'.

Portland Health Service - Seymour Cundy Nursing Home/Day Care Unit redevelopment - \$7.5 million

Funding has been provided to redevelop the Portland Hospital site as part of the LFS 2002 commitment to 'Rebuild Rural Nursing Homes'. The redevelopment includes replacement of a 30 bed residential aged care facility and a new second stage recovery suite as part of theatre and extended day procedure services to meet the future accommodation needs of the hospital's acute health care services.

East Grampians Health Service, Ararat Campus - nursing home redevelopment - \$7.5 million

\$7.5 million is allocated for the redevelopment of nursing home facilities at Ararat, consolidating beds from the Willaura campus and three new bed licences, into a new, purpose built, 45 high care bed facility. The redevelopment of aged care beds will ensure that the facility meets 2008 Commonwealth Certification requirements and addresses current building and regulatory inadequacies.

Northeast Health Wangaratta - Wangaratta Nursing Home redevelopment - \$11 million

The budget provides \$11 million for the construction of a new 60 high care residential aged care facility to replace the existing nursing home in Wangaratta. The redevelopment of aged care beds will ensure that the facility meets 2008 Commonwealth Certification requirements and addresses current building and regulatory requirements and standards.

Rural Ambulance Victoria Communications infrastructure upgrade stage 3 - \$6.8 million

\$6.8 million has been allocated to complete the upgrade of Rural Ambulance Victoria's emergency communications systems, including an additional \$2.2 million above the LFS commitment. The funding will enable the introduction of Computer Aided Dispatch, mobile messaging and Automatic Vehicle Location Systems. The funding builds on a previous allocation of \$5 million provided in 2003, which has allowed RAV to replace mobile radio equipment, address black spot areas and upgrade communications centres.

Rural Ambulance Services - \$1.2 million

The budget allocates \$1.2 million to establish a new 24 hour ambulance station in Ocean Grove/Barwon Heads and to acquire two fully equipped ambulance vehicles. This will meet the needs of the increasing population in the area and improve response times on the South Bellarine Peninsula and in Greater Geelong.

Additional funding for statewide initiatives 2005-06 - capital

Medical Equipment Program - \$35 million

The budget allocates \$35 million for the replacement, upgrade and expansion of medical equipment across the public health system. The funding will replace essential medical equipment and allow the introduction of technological advances. Provision of up to date medical equipment will improve patient care through timely and earlier diagnosis and the use of less invasive clinical techniques.

Statewide infrastructure renewal - \$20 million

Capital funding is provided to support the continuation of statewide infrastructure renewal projects to improve the quality and standard of infrastructure assets across Victoria and support clinical outcomes in the delivery of acute health and aged care services.

Ambulance Vehicle Replacement Program - \$3.68 million

The budget provides additional funding of \$3.68 million for the replacement program of 36 stretcher vehicles to complete the planned replacement of 229 operational vehicles. This investment will ensure the ambulance fleet is maintained and that public and paramedic safety and operational requirements are met.

Additional funding for statewide initiatives 2005-06 - other

Expanding ambulance services

This budget provides \$5.2 million (\$21.6 million over four years) towards five new ambulance services, including recurrent funding of \$1.3 million in 2005-06 for a new 24 hour rural ambulance service in Ocean Grove/Barwon Heads. This funding is in addition to the capital funding of \$1.2 million for the project.

Hospital Futures

Country hospitals will share in the extra statewide hospital investment of \$149 million (\$577.9 million over five years) that has been committed in the 2005-06 budget for the Hospital Futures initiative.

Rural initiatives include:

- Creating additional capacity at Mildura, Bendigo and Geelong hospitals
- Continued funding for beds opened at the McKellar Centre, Geelong in 2004-05
- Additional growth in essential services including radiotherapy and chemotherapy in rural Victoria
- An additional \$1 million to support greater access to the Victorian Patient Transport Assistance Scheme (VPTAS), to assist Victorians who live in rural and remote areas with travel and accommodation costs when receiving specialist medical services, such as cancer treatment services
- Increased investment in the Hospital Admission Risk Program (HARP) in rural areas, facilitating programs that have demonstrated success in reducing avoidable hospital admissions for people with chronic disease and the elderly with complex needs.

Implementation of the statewide Health Assist Line:

- The Victorian Government has allocated \$5.5 million for the 2005-06 budget, increasing to \$8.5 million in 2006-07, to implement a statewide Health Assist Line to provide Victorians with 24 hour, 7 day a week access to health information, advice and referral to health services. The service will be provided through a call centre staffed by nurses to address consumer demand for 24 hour health advice.

Improving and expanding mental health services

The Government's significant new investment in mental health in the 2005-06 budget (\$124.8 million over four years, excluding capital funding) will include the implementation of a number of initiatives in rural and regional Victoria. These include:

- The development of community residential places designed to provide an alternative to acute inpatient care through earlier intervention and intensive support
- The development of services targeting children with severe behavioural problems and new early psychosis services for young people presenting with emerging mental health problems
- The expansion of community based mental health services
- Increased funding for psychiatric disability rehabilitation and support to ensure viability and implement program reforms.

Strengthening Aboriginal families and communities

The 2005-06 budget commits a total of \$5.35 million (\$23.95 million over four years) for both rural and metropolitan Victoria to help address the gap in life expectancy, health and wellbeing between Aboriginal and non-Aboriginal families and communities. Funding will support both the extension of proven service models and new approaches to tackling disadvantage in Victorian families and communities.

Supporting the health workforce

The 2005-06 budget allocates \$2.5 million (\$8.4 million over four years) to improve workforce supply to ensure a sustainable health system by providing support to health services to meet forecast growth in undergraduate clinical placements. This will include funding for:

- Growth in demand for undergraduate places from the 2006 academic year onwards
- Piloting initiatives to maximise existing system capacity
- Investigating strategies to achieve sustainable clinical training models over the longer term.

Detailed 2005-06 budget breakdown - RRHACS Output Groups

This section presents the overall RRHACS budget for 2005-06 by Output Group and Output.

Tables 5A-5E provide more detailed breakdowns for 2005-06 of Services Provided Externally, Departmental Program Management and Services, and Other funding for each Output Group.

The figures provided are as per published BP3 target 2005-06. There may be some relatively minor changes to these figures during the financial year.

Table 5A: Budget Details - Aged and Home Care Output Group

Description of Budget Item	2005-06 Budget Allocations (\$ Million)
Services Provided Externally	
Aged Care Assessment	22.3
Aged Support Services	44.9
Aged Residential Care	65.2
HACC Primary Health, Community Care and Support	388.9
Total Services Provided Externally^a	521.3
Departmental Program Management and Services	
Regional	5.7
Central Office	13.0
Total Departmental Program Management and Services^b	18.7
Other	
Capital Assets Charge	29.8
Other	19.6
Revenue	142.0
Total Other^b	191.4
Total Aged and Home Care Output Group Budget	731.4

a. Due to the rationalisation of the 2005-06 output structure, output funding in the new structure is not comparable to the past year. Furthermore, the Positive Ageing Output was transferred to the Department for Victorian Communities during 2004-05.

b. Departmental Program Management and Services increased from \$14.6 million in 2004-05 to \$18.7 million in 2005-06 and is mainly due to the transfer of salary related oncosts from Other to Departmental Program Management and Services.

Table 5B: Budget Details - Drugs Services Output Group

Description of Budget Item	2005-06 Budget Allocations (\$ Million)
Services Provided Externally	
Drug Prevention and Control	16.3
Drug Treatment and Rehabilitation	80.0
Total Services Provided Externally^a	96.3
Departmental Program Management and Services	
Regional	1.4
Central Office	9.2
Total Departmental Program Management and Services^b	10.6
Other	
Capital Assets Charge	1.9
Other	2.1
Revenue	-
Total Other^b	4.0
Total Drugs Services Output Group Budget	110.9

- a. Due to the rationalisation of the 2005-06 output structure, output funding in the new structure is not comparable to the past year.
- b. Departmental Program Management and Services increased from \$8.7 million in 2004-05 to \$10.6 million in 2005-06 and is mainly due to the transfer of salary related oncosts from Other to Departmental Program Management and Services.

Table 5C: Budget Details - Primary and Dental Health Output Group

Description of Budget Item	2005-06 Budget Allocations (\$ Million)
Services Provided Externally	
Community Health Care	122.3
Dental Services	103.9
Total Services Provided Externally^a	226.2
Departmental Program Management and Services	
Regional	2.0
Central Office	10.5
Total Departmental Program Management and Services^b	12.5
Other	
Capital Assets Charge	16.2
Other	16.6
Revenue	8.6
Total Other^b	41.4
Total Primary and Dental Health Output Group Budget	280.1

- a. Due to the rationalisation of the 2005-06 output structure, output funding in the new structure is not comparable to the past year.
- b. Departmental Program Management and Services for Primary and Dental Health decreased from \$22.3 million in 2004-05 to \$12.5 million in 2005-06 due to the transfer of the School Nursing Program to Office for Children and the inclusion of salary oncosts as a Departmental Program Management expense.

Table 5D: Budget Details - Public Health Output Group

Description of Budget Item	2005-06 Budget Allocations (\$ Million)
Services Provided Externally^a	
Health Protection	100.3
Health Advancement	40.3
Public Health Development Research and Support	13.8
Total Services Provided Externally^{b,c}	154.4
Departmental Program Management and Services	
Regional	3.0
Central Office	30.0
Total Departmental Program Management and Services^b	33.0
Other	
Capital Assets Charge	1.6
Other	6.1
Revenue	-
Total Other	7.7
Total Public Health Output Group Budget	195.1

a. Due to the rationalisation of the 2005-06 output structure, output funding in the new structure is not comparable to the past year.

b. Departmental Program Management and Services for Public Health increased from \$25.9 million in 2004-05 to \$30.0 million in 2005-06 and is mainly due to the transfer of salary related oncosts from Other to Departmental Program Management and Services.

c. The 2005-06 allocation reflects the completion of the Meningococcal C catch up vaccination program in 2004-05.

Table 5E: Budget Details - Small Rural Services Output Group

Description of Budget Item	2005-06 Budget Allocations (\$ Million)
Services Provided Externally	
Small Rural Services - Acute Health	156.7
Small Rural Services - Aged Care	23.4
Small Rural Services - Home and Community Care	21.1
Small Rural Services - Primary Health	11.7
Total Services Provided Externally	212.9
Departmental Program Management and Services	
Regional ^a	-
Central Office	1.8
Total Departmental Program Management and Services	1.8
Other	
Capital Assets Charge	27.5
Other	18.1
Revenue	58.3
Total Other	103.9
Total Small Rural Services Output Group Budget	318.6

a. Regional costs associated with administration of all Health Services, including Small Rural Health Services, are currently funded from the Acute Health Budget.

2005-06 Budgets for services provided externally

Tables 6A-6E provide details of budgets and funding arrangements for services provided externally.

Table 6A: Aged and Home Care Output Group 2005-06 Base Budget by Output and Region, and 2005-06 Budget by Output for Services Provided Externally (\$ million) as at 20 June 2005

Output	Barwon South Western							Total
	Western	Grampians	Loddon Mallee	Hume	Gippsland	North and West	Eastern	
Aged Care Assessment	1.8	1.1	1.7	1.3	1.2	NA	NA	15.2
Aged Support Services	1.9	5.0	2.2	1.1	2.1	9.8	3.5	15.2
Aged Residential Care ^a	13.1	10.7	11.7	4.1	6.8	NA	0.1	18.8
HACC Primary Health, Community Care and Support	28.0	19.7	26.5	18.2	20.4	69.5	54.6	92.3
Total	44.8	36.6	42.1	24.7	30.5	79.3	58.2	141.4

a. All metropolitan public sector aged residential care payments are managed centrally.

b. Central Office includes the full year effect of all 2005-06 recurrent funding for growth, new initiatives and wage escalation funding.

Table 6B: Drugs Services Output Group 2005-06 Base Budget by Output and Region, and 2005-06 Budget by Output for Services Provided Externally (\$ million) as at 20 June 2005

Output	Barwon South Western							Total
	Western	Grampians	Loddon Mallee	Hume	Gippsland	North and West	Eastern	
Drug Prevention and Control	0.2	0.1	0.1	0.0	0.0	4.5	0.3	8.4
Drug Treatment and Rehabilitation	5.3	2.2	3.8	2.9	3.3	16.9	6.7	29.0
Total	5.5	2.3	3.9	2.9	3.3	21.4	7.0	37.4

a. Central Office includes the full year effect of all 2005-06 recurrent funding for growth, new initiatives and wage escalation funding.

Table 6C: Primary and Dental Health Output Group 2005-06 Base Budget by Output and Region, and 2005-06 Budget by Output for Services Provided Externally (\$ million) as at 20 June 2005

Output	Barwon South Western							Total
	Western	Grampians	Loddon Mallee	Hume	Gippsland	North and West	Eastern	
Community Health Care	7.8	7.0	8.4	5.4	6.5	32.0	16.0	21.3
Dental Services ^b	NA	NA	NA	NA	NA	NA	NA	103.9
Total	7.8	7.0	8.4	5.4	6.5	32.0	16.0	125.2

a. Central Office includes the full year effect of all 2005-06 recurrent funding for growth, new initiatives and wage escalation funding.

b. NA - not applicable due to Service Agreements for external services managed centrally.

Table 6D: Public Health Output Group 2005-06 Base Budget by Output and Region, and 2005-06 Budget by Output for Services Provided Externally (\$ million) as at 20 June 2005

Output	Barwon South Western		Grampians		Loddon Mallee		Hume		Gippsland		North and West		Eastern		Southern		Central Office ^a		Total
Health Protection	0.2	0.1	0.1	0.1	0.2	0.2	0.1	0.1	0.3	0.2	0.2	0.9	98.2	100.3					
Health Advancement	NA	NA	NA	0.2	NA	NA	NA	NA	1.3	0.2	0.2	0.5	38.1	40.3					
Public Health Development Research and Support ^b	NA	NA	NA	NA	0.1	0.1	NA	NA	0.2	0.1	0.1	0.1	13.3	13.8					
Total	0.2	0.1	0.1	0.3	0.3	0.3	0.1	0.1	1.8	0.5	0.5	1.5	149.6	154.4					

a. Central Office includes the full year effect of all 2005-06 recurrent funding for growth, new initiatives and wage escalation funding.

b. NA - not applicable due to Service Agreements for external services managed centrally.

Table 6E: Small Rural Services Output Group 2005-06 Base Budget by Output and Region, and 2005-06 Budget by Output for Services Provided Externally (\$ million) as at 20 June 2005

Output	Barwon South Western		Grampians		Loddon Mallee		Hume		Gippsland		North and West		Eastern		Southern		Central Office ^a		Total
Small Rural Services - Acute Health	18.8	22.6	25.6	49.9	11.0	NA ^b	NA	NA	28.7	156.6									
Small Rural Services - Aged Care	3.2	5.4	4.2	7.8	0.8	NA	NA	NA	2.0	23.4									
Small Rural Services - Home and Community Care	3.3	3.8	4.3	5.7	3.0	NA	NA	NA	1.0	21.1									
Small Rural Services - Primary Health	1.7	2.0	2.5	3.1	1.8	NA	NA	NA	0.6	11.7									
Total	27.0	33.9	36.5	66.5	16.7	NA	NA	NA	32.3	212.8									

a. Central Office includes the full year effect of all 2005-06 wage escalation, growth and price review funding.

b. NA - not applicable due to all Small Rural Services Output Group funding being provided in rural regions.

Service Agreement information

This 2005-06 update outlines changes to Service Agreement content for 2005-06. For other details concerning Service Agreement content refer to Part 7: Service Agreement Information on pages 7-1 to 7-126 in the 2004-05 Annual Update.

Changes to activities for 2005-06

Table 7A: Changes to Activities for 2005-06 - Aged and Home Care Output Group

2004-05 Number and Name	Type of Change	Description of Change
13022 HACC - Capital Development	Change to Output	From HACC Service System Development and Resourcing to HACC Primary Health, Community Care and Support
13023 HACC - Service System Development	Change to Output	From HACC Service System Development and Resourcing to HACC Primary Health, Community Care and Support
13038 HACC - Service System Resourcing	Change to Output	From HACC Service System Development and Resourcing to HACC Primary Health, Community Care and Support
13044 HACC - Transition Payment	Change to Output	From HACC Service System Development and Resourcing to HACC Primary Health, Community Care and Support
13054 Victorian Seniors Festival	Deleted	
13072 Seniors Card	Deleted	
13083 Aged - Training and Development	Change to Output	From Aged Service System Development and Resourcing to Aged Support Services
13089 Aged - Quality Improvement	Change to Output	From Aged Service System Development and Resourcing to Aged Support Services
13092 ABI - Slow to Recover Rehabilitation	Deleted	
13100 Aged - Research and Evaluation	Change to Output	From Aged Service System Development and Resourcing to Aged Support Services
13106 Positive Ageing	Deleted	
13109 ACAS Evaluation	Change to Output	From Aged Service System Development and Resourcing to Aged Care Assessment
13210 ACAS Training and Development	Change to Output	From Aged Service System Development and Resourcing to Aged Care Assessment
13211 Aged - Annual Provisions/Minor Works	Change to Output	From Aged Service System Development and Resourcing to Aged Residential Care
13212 Aged - ICT Development	Change to Output	From Aged Service System Development and Resourcing to Aged Support Services
13213 Aged ICT Maintenance and Support	Change to Output	From Aged Service System Development and Resourcing to Aged Support Services
13216 HACC - ICT Development	Change to Output	From HACC Service System Development and Resourcing to HACC Primary Health, Community Care and Support
13217 HACC - Annual Provisions/Minor Works	Change to Output	From HACC Service System Development and Resourcing to HACC Primary Health, Community Care and Support
13218 HACC - ICT Maintenance and Support	Change to Output	From HACC Service System Development and Resourcing to HACC Primary Health, Community Care and Support

Table 7B: Changes to Activities for 2005-06 - Primary and Dental Health Output Group

2004-05 Number and Name	Type of Change	Description of Change
27000 Preschool Dental Program	Change to Output Group	From Dental Health to Primary and Dental Health
27001 General Care	Change to Output Group	From Dental Health to Primary and Dental Health
27002 Special Needs	Change to Output Group	From Dental Health to Primary and Dental Health
27003 Specialist Dental Care	Change to Output Group	From Dental Health to Primary and Dental Health
27004 Clinical Education Support	Change to Output Group	From Dental Health to Primary and Dental Health
27005 School Dental Services	Change to Output Group	From Dental Health to Primary and Dental Health
27009 Training, Research and Development	Change to Output Group Change to Output	From Dental Health to Primary and Dental Health From Dental Service System Development and Resourcing to Dental Services
27010 Services Support	Change to Output Group Change to Output	From Dental Health to Primary and Dental Health From Dental Service System Development and Resourcing to Dental Services
27011 Annual Provisions/Minor Works	Change to Output Group Change to Output	From Dental Health to Primary and Dental Health From Dental Service System Development and Resourcing to Dental Services
27012 ICT Development	Change to Output Group Change to Output	From Dental Health to Primary and Dental Health From Dental Service System Development and Resourcing to Dental Services
27013 ICT Maintenance and Support	Change to Output Group Change to Output	From Dental Health to Primary and Dental Health From Dental Service System Development and Resourcing to Dental Services
27017 Health Promotion	Change to Output Group	From Dental Health to Primary and Dental Health
28000 Health Self Help	Change to Output Group	From Primary Health to Primary and Dental Health
28001 Community Health - Health Promotion	Change to Output Group	From Primary Health to Primary and Dental Health
28007 Allied Health - Podiatry	Change to Output Group	From Primary Health to Primary and Dental Health
28008 Allied Health - Occupational Therapy	Change to Output Group	From Primary Health to Primary and Dental Health
28009 Allied Health - Speech Therapy	Change to Output Group	From Primary Health to Primary and Dental Health
28010 Allied Health - Dietetics	Change to Output Group	From Primary Health to Primary and Dental Health
28011 Allied Health - Physiotherapy	Change to Output Group	From Primary Health to Primary and Dental Health
28012 Allied Health - Audiology	Change to Output Group	From Primary Health to Primary and Dental Health
28013 Community Health - Nursing	Change to Output Group	From Primary Health to Primary and Dental Health
28014 Community Health - Counselling/Casework	Change to Output Group	From Primary Health to Primary and Dental Health
28015 FARREP - Counselling/Casework	Change to Output Group	From Primary Health to Primary and Dental Health
28016 FARREP - Health Promotion	Change to Output Group	From Primary Health to Primary and Dental Health
28017 Family Planning - Counselling/Casework	Change to Output Group	From Primary Health to Primary and Dental Health
28018 Family Planning - Health Promotion	Change to Output Group	From Primary Health to Primary and Dental Health
28019 Family Planning - Nursing	Change to Output Group	From Primary Health to Primary and Dental Health
28020 ISHY - Counselling/Casework	Change to Output Group	From Primary Health to Primary and Dental Health
28021 ISHY - Health Promotion	Change to Output Group	From Primary Health to Primary and Dental Health
28022 ISHY - Nursing	Change to Output Group	From Primary Health to Primary and Dental Health
28023 Suicide Prevention - Counselling/Casework	Change to Output Group	From Primary Health to Primary and Dental Health
28024 Suicide Prevention - Health Promotion	Change to Output Group	From Primary Health to Primary and Dental Health

2004-05 Number and Name	Type of Change	Description of Change
28025 Women's Health - Counselling/Casework	Change to Output Group	From Primary Health to Primary and Dental Health
28026 Women's Health - Nursing	Change to Output Group	From Primary Health to Primary and Dental Health
28029 Primary School Nursing	Deleted	
28030 Secondary School Nursing	Deleted	
28033 Annual Provisions/Minor Works	Change to Output Group Change to Output	From Primary Health to Primary and Dental Health From Primary Health Service System Development and Resourcing to Community Health Care
28035 PCP - Development and Planning	Change to Output Group Change to Output	From Primary Health to Primary and Dental Health From Primary Health Service System Development and Resourcing to Community Health Care
28036 PCP - Better Access to Services	Change to Output Group Change to Output	From Primary Health to Primary and Dental Health From Primary Health Service System Development and Resourcing to Community Health Care
28037 PCP - Information Management	Change to Output Group Change to Output	From Primary Health to Primary and Dental Health From Primary Health Service System Development and Resourcing to Community Health Care
28040 PCP - Integrated Health Promotion	Change to Output Group Change to Output	From Primary Health to Primary and Dental Health From Primary Health Service System Development and Resourcing to Community Health Care
28041 ICT Development	Change to Output Group Change to Output	From Primary Health to Primary and Dental Health From Primary Health Service System Development and Resourcing to Community Health Care
28042 ICT Maintenance and Support	Change to Output Group Change to Output	From Primary Health to Primary and Dental Health From Primary Health Service System Development and Resourcing to Community Health Care
28043 Workforce Development	Change to Output Group Change to Output	From Primary Health to Primary and Dental Health From Primary Health Service System Development and Resourcing to Community Health Care
28047 Disaster Support and Recovery	Change to Output Group Change to Output	From Primary Health to Primary and Dental Health From Primary Health Service System Development and Resourcing to Community Health Care
28048 Language Services	Change to Output Group	From Primary Health to Primary and Dental Health
28049 Primary Health Development and Resourcing	Change to Output Group	From Primary Health to Primary and Dental Health
28050 Women's Health - Health Promotion	Change to Output Group	From Primary Health to Primary and Dental Health
28053 Flexible Transport	Change to Output Group	From Primary Health to Primary and Dental Health
28054 Primary Health General Practice Services Support (PHGP-SS)	Change to Output Group	From Primary Health to Primary and Dental Health
28060 Case Coordination	Change to Output Group	From Primary Health to Primary and Dental Health
28061 Primary Health DVA	Change to Output Group	From Primary Health to Primary and Dental Health
	New	Activity Number and Name: 28062 - Telephone Counselling
	New	Activity Number and Name: 28063 - Family Planning - Education and Training
	New	Activity Number and Name: 28064 - Family Planning - Clinical Services and Training

Table 7C: Changes to Activities for 2005-06 - Public Health Output Group

2004-05 Number and Name	Type of Change	Description of Change
16033 Public Health Leadership	Change to Output	From Public Health Training to Public Health Development, Research and Support
16034 Languages Services	Change to Output	From Koori Health and Multicultural Policy to Public Health Development, Research and Support
16035 Communication, Information and Advice	Change to Output	From Health and Social Development to Health Advancement
16037 Immunisation Education	Change to Output	From Communicable Disease Prevention and Control to Health Protection
16038 TB Screening	Change to Output	From Communicable Disease Prevention and Control to Health Protection
16059 Health promotion Initiatives	New Name & Description Change to Output	Health Promotion Initiatives - VicHealth From Health and Social Development to Health Advancement
16062 Regional support	Change to Output	From Health and Social Development to Public Health Development, Research and Support
16063 Practice Enhancement Projects	Change to Output	From Health and Social Development to Health Advancement
16069 Public and Professional Education and Support	Change to Output	From Health and Social Development to Public Health Development, Research and Support
16072 Information and Advocacy	Change to Output	From Health and Social Development to Health Advancement
16077 Koori Hospital Liaison Officers	Deleted	
16082 Funeral Assistance	Change to Output	From Environmental Health and Safety to Health Protection
16084 Immunisation Services	Change to Output	From Communicable Disease Prevention and Control to Health Protection
16102 Infectious Disease Surveillance	Change to Output	From Communicable Disease Prevention and Control to Health Protection
16105 Obstetric/Paediatric Surveillance	Change to Output	From Non-Communicable Disease Prevention and Control to Health Protection
16106 Cancer Surveillance	Change to Output	From Non-Communicable Disease Prevention and Control to Health Protection
16107 Health Research Capacity Building	Change to Output	From Research and Ethics to Public Health Development, Research and Support
16108 Health Research Projects	Change to Output	From Research and Ethics to Public Health Development, Research and Support
16114 Public Health Training	Change to Output	From Public Health Training to Public Health Development, Research and Support
16116 Partnership Development	Change to Output	From Health and Social Development to Public Health Development, Research and Support
16119 School/Adult Immunisation Services	Change to Output	From Communicable Disease Prevention and Control to Health Protection
16120 School Entry Certificate	Change to Output	From Communicable Disease Prevention and Control to Health Protection
16126 Breast Cancer Screening	Change to Output	From Non-Communicable Disease Prevention and Control to Health Protection
16128 Breast Cancer Research Consortium	Change to Output	From Research and Ethics to Public Health Development, Research and Support
16131 Cervical Cancer Screening	Change to Output	From Non-Communicable Disease Prevention and Control to Health Protection
16141 Genetic Screening	Change to Output	From Non-Communicable Disease Prevention and Control to Health Protection

2004-05 Number and Name		Type of Change	Description of Change
16142	Genetic Information and Advice	Change to Output	From Non-Communicable Disease Prevention and Control to Health Protection
16143	Genetic Counselling and Support	Change to Output	From Non-Communicable Disease Prevention and Control to Health Protection
16163	Food Safety Education	Change to Output	From Food Safety to Health Protection
16180	ATSI Health Information/Advice	Deleted	
16203	Infertility Treatment Authority Regulation	Change to Output	From Research and Ethics to Public Health Development, Research and Support
16206	Laboratory Testing	Change to Output	From Communicable Disease Prevention and Control to Health Protection
16308	Injury Prevention	Change to Output	From Health and Social Development to Health Advancement
16322	Cancer Recruitment	Change to Output	From Non-Communicable Disease Prevention and Control to Health Advancement
16334	Colorectal Cancer Screening	Change to Output	From Non-Communicable Disease Prevention and Control to Health Protection
16341	S&EH - ICT Maintenance and Support	Change to Output	From Health and Social Development to Health Advancement
16342	S&EH - ICT Development	Change to Output	From Health and Social Development to Health Advancement
16348	Children's Obesity	Change to Output	From Health and Social Development to Health Advancement
16349	Obesity: Community Projects	Change to Output	From Health and Social Development to Health Advancement
16350	Aboriginal Policy Development and Planning	Deleted	
16351	Aboriginal Services Development	Deleted	
16360	Infectious Disease Education and Advice	Change to Output	From Communicable Disease Prevention and Control to Health Protection
16362	DC&R - ICT Maintenance and Support	Change to Output	From Communicable Disease Prevention and Control to Health Protection
16363	DC&R - ICT Maintenance	Change to Output	From Communicable Disease Prevention and Control to Health Protection
16370	BBV/STI Counselling/Support	Change to Output	From Communicable Disease Prevention and Control to Health Protection
16371	HIV/AIDS Supported Accommodation and Home Based Care	Change to Output	From Communicable Disease Prevention and Control to Health Protection
16372	BW/STI Education and Health Promotion	Change to Output	From Communicable Disease Prevention and Control to Health Advancement
16373	BBV/STI clinical Services	Change to Output	From Communicable Disease Prevention and Control to Health Protection
16374	BBV/STI Research and Laboratory Services	Change to Output	From Communicable Disease Prevention and Control to Public Health Development, Research and Support
16375	BBV/STI Service Development	Change to Output	From Communicable Disease Prevention and Control to Public Health Development, Research and Support
16376	Melbourne Sexual Health Centre	Change to Output	From Communicable Disease Prevention and Control to Health Protection
16377	BBV/STI Surveillance	Change to Output	From Communicable Disease Prevention and Control to Health Protection
16378	Hepatitis C Education and Prevention	Change to Output	From Communicable Disease Prevention and Control to Public Health Development, Research and Support
16381	Risk Management and Emergency Response	Change to Output	From Environmental Health and Safety to Health Protection
16450	Pre-diabetes Program	Change to Output	From Health and Social Development to Health Advancement

2004-05 Number and Name	Type of Change	Description of Change
	New	Activity Number and Name: 16452 - Aboriginal Health Advice
	New	Activity Number and Name: 16453 - Aboriginal Health Worker Support
	New	Activity Number and Name: 16454 - Health Promotion Initiatives

Table 7D: Changes to Activities for 2005-06 - Drugs Services Output Group

2004-05 Number and Name	Type of Change	Description of Change
34020 Community Education	Change to Output	From Drug Service System Development and Resourcing to Drug Prevention and Control
34022 Capacity Building	Change to Output	From Drug Service System Development and Resourcing to Drug Treatment and Rehabilitation
34023 Professional Development	Change to Output	From Drug Service System Development and Resourcing to Drug Treatment and Rehabilitation
34024 Education and Training	Change to Output	From Drug Service System Development and Resourcing to Drug Treatment and Rehabilitation
34025 Research, Service Development and Evaluation	Change to Output	From Drug Service System Development and Resourcing to Drug Treatment and Rehabilitation
34026 Annual Provisions/Minor Works	Change to Output	From Drug Service System Development and Resourcing to Drug Treatment and Rehabilitation
34027 ICT Maintenance and Support	Change to Output	From Drug Service System Development and Resourcing to Drug Treatment and Rehabilitation
34028 ICT Development	Change to Output	From Drug Service System Development and Resourcing to Drug Treatment and Rehabilitation
34070 Needle and Syringe Program	Change to Output	From Drug Treatment and Rehabilitation to Drug Prevention and Control

Table 8A: Activity Descriptions for New Activities 2005-06

Output name	Activity Number and Name	Description
Health Advancement	16059 Health Promotion Initiatives - VicHealth	To support developmental projects undertaken by VicHealth to enhance health promotion in health and community agencies, schools and local government, sports and arts, research and community initiatives.
Health Advancement	16452 Aboriginal Health Advice	To provide advice, undertake policy and program development and planning, and promote access to services, with the aim of reducing the gap in health and welfare outcomes between Aboriginal and non-Aboriginal people.
Health Advancement	16453 Aboriginal Health Worker Support	To support networking, identify training and professional development needs, and facilitate training and professional development opportunities for Aboriginal health workers employed by mainstream agencies.
Health Advancement	16454 Health Promotion Initiatives	To support programs that prevent illness and promote wellbeing through using a mix of health promotion interventions and capacity building strategies across a range of settings.
Community Health Care	28062 Telephone Counselling	A number of general telephone counselling services are available across the State that provide an immediate and confidential response to people who are in need of counselling, information, advice and referral to other services or longer term assistance.
Community Health Care	28063 Family Planning - Education and Training	Provision of specialist sexual and reproductive health training and education programs, by Family Planning Victoria, for health professionals and service providers.
Community Health Care	28064 Family Planning - Clinical Services and Training	Provision of specialist sexual and reproductive health clinical services and practical training, by Family Planning Victoria, for health professionals.

Table 9A: Performance Measures for New Activities 2005-06

Activity Number and Name	Measure Description	Unit of Measure	Measurement Cycle	Status	Output Type
16452	Aboriginal Health Advice Number of instances in which advice is provided to DHS on the development of Aboriginal health policies and programs Number of agreed projects relating to improving Aboriginal health and wellbeing Number of activities to represent the views and interests of Aboriginal Controlled Health Organisations Number of statewide forums coordinated for member Aboriginal Community Controlled Health Organisations	Instances Projects Activities Forums	Half-yearly Half-yearly Half-yearly Half-yearly	Mandatory Mandatory Mandatory Mandatory	Key Output Measure Other Standard Measure Other Standard Measure Other Standard Measure
16453	Aboriginal Health Worker Support Number of statewide professional development forums convened for Aboriginal health workers employed by mainstream agencies Preparation of a plan of activities, based on a training and development needs analysis, to promote the professional development of Aboriginal health workers employed by mainstream agencies	Forums Plan	Half-yearly Half-yearly	Mandatory Mandatory	Key Output Measure Other Standard Measure
28062	Telephone Counselling Number of calls answered Percentage of calls answered	Meetings Calls Calls	Half-yearly Quarterly Quarterly	Mandatory Mandatory Mandatory	Other Standard Measure Key Output Measure Other Standard Measure
28063	Family Planning - Education and Training Number of service hours - provision of service information	Hours	Quarterly	Mandatory	Key Output Measure
28064	Family Planning - Clinical Services and Training Number of service hours - provision of service information	Hours	Quarterly	Mandatory	Key Output Measure

Table 10A: Data Collection and Reporting for New Activities 2005-06

Activity Number and Name	Information Required
16452 Aboriginal Health Advice	Half-yearly Report
16453 Aboriginal Health Worker Support	Half-yearly Report
28062 Telephone Counselling	Quarterly Report
28063 Family Planning - Education and Training	Quarterly Reports (as per 2003-2006 Community and Women's Health Program Guidelines) Half-yearly reporting against the National Sexual Health and Family Planning Australia Data Dictionary
28064 Family Planning - Clinical Services and Training	Quarterly Reports (as per 2003-2006 Community and Women's Health Program Guidelines) Half-yearly reporting against the National Sexual Health and Family Planning Australia Data Dictionary

Table 11A: Service Standards and Guidelines for New Activities 2005-06

Activity Name and Number	SAMS ID and Title
Telephone Counselling 28062	254 Telephone Counselling Program Standards 2001
	305 Suicide Helpline - Service Plan Implementation and Program Guidelines 2001-02 (Suicide Helpline only)
	458 Suicide Helpline Standards 2001 (Suicide Helpline only)
	459 Telephone Counselling - Service Plan Implementation and Program Guidelines 2001-02
Family Planning - Education and Training 28063	127 Guidelines for the Governance, Election and Appointment of Members of Boards of Declared Community Health Centres, Victorian Department of Human Services, December 2002
	176 National Code of Practice for Health Care Workers and Other People at Risk of the Transmission of Human Immunodeficiency Virus and Hepatitis B in the Workplace, November 1993, N.O.H.S.C.
	205 Community and Women's Health Program Guidelines 2003-04 to 2005-06, Victorian Department of Human Services August 2003
	290 Working with People of Non-English Speaking Backgrounds, Guidelines for Health Agencies, 1994 (Reprint) Department of Human Services
Family Planning - Clinical Services and Training 28064	127 Guidelines for the Governance, Election and Appointment of Members of Boards of Declared Community Health Centres, Victorian Department of Human Services, December 2002
	176 National Code of Practice for Health Care Workers and Other People at Risk of the Transmission of Human Immunodeficiency Virus and Hepatitis B in the Workplace, November 1993, N.O.H.S.C.
	205 Community and Women's Health Program Guidelines 2003-04 to 2005-06, Victorian Department of Human Services August 2003
	290 Working with People of Non-English Speaking Backgrounds, Guidelines for Health Agencies, 1994 (Reprint) Department of Human Services

Table 11B: Revisions to Service Standards and Guidelines for 2005-06

2004-05 Service Standard and Guideline		2005-06 Revision	
37	Cemeteries Act 1958, Act No. 6217 1958 Victoria Reporting No. 7 incorporating amendments as at 1 June 2001	37	Cemeteries and Crematoria Act 2003, Act no. 80/2003
127	Guidelines for the Governance, Election and Appointment of Members of Boards of Declared Community Health Centres, Victorian Department of Human Services, December 2002	127	Guidelines for the Governance, Election and Appointment of Members of Boards of Declared Community Health Centres, Victorian Department of Human Services, May 2004
205	Community and Women's Health Program Guidelines 2002-03, Victorian Department of Human Services September 2002	205	Community and Women's Health Program Guidelines 2003-04 to 2005-06, Victorian Department of Human Services August 2003
418	Integrated Health Promotion - A practice guide for service providers, Department of Human Services (due for release April 2003)	418	Integrated Health Promotion - A practice guide for service providers, Department of Human Services
204	Primary Care Partnerships Draft Health Promotion Guidelines (current edition applicable)	418	Integrated Health Promotion - A practice guide for service providers, Department of Human Services
427	Guidelines - HACC MDS version no 1.5vic	427	Guidelines - HACC MDS version no 2.0