

Health

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Fred Horne, Minister
February 20, 2013

THE MINISTRY

The ministry consists of the Department of Health. Although Alberta Health Services, the Health Quality Council of Alberta and Alberta Innovates - Health Solutions are accountable to the minister and included in the government's consolidated financial statements, they are not consolidated within the ministry for budget reporting purposes.

Health's mission is to set policy and direction to achieve a sustainable and accountable health system, promote and protect the health of Albertans, and support the well-being and independence of seniors. Its core business is improving Albertans' health status over time.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

A more detailed description of Health and its programs and initiatives can be found at www.health.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of a review of the ministry's goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, the six specific areas where government will focus its attention over the next three years, are identified with a *. Additional government commitments to Albertans are identified with a ✓.

Goal One: Enhanced health system accountability and performance

Priority Initiatives:

- 1.1 Develop an Alberta-based Health System Outcome and Measurement Framework able to inform health system planning, jurisdictional comparison and support the minister's role in publicly reporting on the performance of Alberta's health system.
- 1.2 Lead the health capital planning process and ensure capital priorities are aligned with the business plan, action plans and service plans.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
1.a Satisfaction with health care services received: Percentage of Albertans satisfied or very satisfied with health care services personally received in Alberta within the past year	62%	65%	70%	70%

Goal Two: Improving wellness of Albertans by protecting and promoting health

Priority Initiatives:

- *2.1 Support a cross-ministry approach to early childhood development in Alberta.
- ✓ 2.2 Implement a long-term plan to promote wellness including Wellness Alberta - A Strategy for Action 2012-2022 and new mechanisms to support community based initiatives.
- ✓ 2.3 Promote a strong foundation for public health. Key priority areas are sexually transmitted infections and blood borne pathogens, environmental public health, Aboriginal wellness, and healthy weight for children and youth.
- ✓ 2.4 Implement *Addressing Elder Abuse in Alberta* to focus efforts on awareness, prevention and supporting communities and stakeholder organizations in developing effective responses to elder abuse.
- 2.5 Implement the renewed Tobacco Reduction Strategy priority initiatives to reduce tobacco use rates and to protect Albertans from the harms of tobacco.
- 2.6 Develop and evaluate plans for the introduction of new vaccines.
- 2.7 Develop and implement a strategy to enhance immunization rates in the province.
- 2.8 Improve the Chief Medical Officer of Health's ability to get important public health messages to Albertans.
- 2.9 Develop a provincial injury prevention initiative to reduce injury rates in Alberta.
- 2.10 Review the *Public Health Act* to confirm it is up to date and reflects current and future public health requirements.
- 2.11 Implement the Seniors Property Tax Deferral program, starting in 2013, to assist senior homeowners to remain in their own homes and communities.
- 2.12 Implement the Aging Population Policy Framework, with a specific focus on the facilitation of Age-Friendly Communities and supportive environments for an aging population.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
2.a Influenza immunization: Percentage of Albertans who have received the recommended annual influenza immunization:				
• Seniors aged 65 and over	61%	75%	75%	75%
• Children aged 6 to 23 months	29%	75%	75%	75%
• Residents of long-term care facilities	91%	95%	95%	95%
	(2011-12)			
2.b Sexually transmitted infections: Rate of newly reported infections (per 100,000 population):				
• Chlamydia	371.2	310.0	305.0	300.0
• Gonorrhoea	39.6	30.0	25.0	20.0
• Syphilis	2.4	4.0	3.5	3.0
	(2011)			
• Congenital Syphilis: Rate per 100,000 births (live and still born)	4.0	0	0	0
	(2010)			
2.c Childhood immunization rates (by age 2):				
• Diphtheria, tetanus, pertussis, polio, Hib	73%	97%	97%	97%
• Measles, mumps, rubella	87%	98%	98%	98%
	(2010)			
2.d Healthy Alberta Risk Trend Index (HARTI):				
Average number of health risk factors per person aged 20 to 64 years ¹	2.17	2.11	2.05	1.99
	(2011)			

Note:

- 1 This measure is calculated using six self-reported indicators of health behaviours known to be risk factors for health, including life stress, body mass index, fruit and vegetable consumption, physical activity, smoking status and frequency of heavy drinking.

Goal Three: Albertans have access to innovative, high quality primary and community based health care and support services

Priority Initiatives:

- *3.1 Develop a Primary Health Care Strategy and Action Plan.
- *3.2 Develop and implement family care clinics.
- ✓ 3.3 Implement priority initiatives identified in the *Alberta's Addiction and Mental Health Strategy* to reduce the prevalence of addiction and mental illness in order to provide quality assessment, treatment and support services to Albertans.
- ✓ 3.4 Continue to develop Alberta's electronic health systems and networks including information management and technology solutions based on innovative and flexible health care provider compensation models.
- ✓ 3.5 Expand Albertans' access to pharmacists as front line health care professionals for medication, chronic disease assessment and management support to improve health outcomes and sustainability in the health care system.
- ✓ 3.6 Establish a program to support cost free access to insulin pumps for eligible Albertans with type 1 diabetes.
- ✓ 3.7 Fund an additional 1,000 continuing care spaces per year.
- ✓ 3.8 Develop an online tool to provide Albertans with key information on continuing care facilities in Alberta, such as wait times, available services and accommodation fees.
- ✓ 3.9 Expand continuing care opportunities including community based hospice/palliative care.
- 3.10 Enhance Primary Care Networks to provide individuals with a more standard and broader range of services.
- 3.11 Update the Alberta health workforce strategy and implement the strategy in collaboration with Alberta Health Services.
- 3.12 Develop and implement strategies and policies that improve continuing care services and simplify the system.
- 3.13 Implement priority actions identified in a province-wide cancer plan to reduce and prevent cancers and improve treatment for Albertans.
- 3.14 Enhance Alberta's health system capacity for evidence-informed practice through research, the Health Technologies Decision Process, clinical practice guidelines and appropriateness initiatives and Strategic and Operational Clinical Networks.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
3.a Access to primary care through Primary Care Networks: Percentage of Albertans enrolled in a Primary Care Network	67% (2010-11)	72%	74%	76%
3.b Patient safety: Percentage of Albertans reporting unexpected harm to self or an immediate family member while receiving health care in Alberta within the past year	11% (2011-12)	7%	7%	7%
3.c Access to continuing care: Percentage of clients placed in continuing care within 30 days of being assessed	71% (2011-12)	75%	77%	80%
3.d Access to childrens' mental health services: Percentage of children aged 0 to 17 years receiving scheduled mental health treatment within 30 days	76% (2011-12)	92%	92%	92%

OPERATIONAL PLAN

(thousands of dollars)	Comparable			2013-14 Estimate	2014-15 Target	2015-16 Target
	2011-12 Actual	2012-13 Budget	2012-13 Forecast			
Operational Expense						
Alberta Health Services Base Operating Funding	9,636,166	10,214,166	10,214,166	10,520,788	10,839,488	11,057,155
Alberta Health Services Operating Costs of New Facilities	-	267,000	185,000	393,000	393,000	393,000
Primary Care Physician Remuneration	1,207,219	1,131,853	1,235,176	1,246,826	1,295,026	1,315,026
Specialist Physician Remuneration	1,916,259	1,844,462	1,956,587	1,925,362	2,035,662	2,076,662
Physician Development	125,142	149,207	147,207	151,414	151,457	151,301
Physician Benefits	147,763	159,109	171,661	114,061	68,561	68,561
Primary Health Care / Addictions and Mental Health	143,591	271,061	218,061	262,198	262,198	270,198
Enhanced Home Care and Rehabilitation	3,504	34,400	33,400	29,540	35,840	38,840
Alberta Innovates - Health Solutions	75,950	79,193	79,193	86,389	86,386	86,280
Allied Health Services	62,290	76,488	73,488	79,518	79,518	79,518
Human Tissue and Blood Services	152,303	168,902	164,902	171,902	172,902	173,902
Drugs and Supplemental Health Benefits	1,147,842	1,230,900	1,195,900	1,140,247	1,010,329	1,028,329
Community Programs and Healthy Living	119,536	164,147	152,147	161,530	187,737	203,737
Seniors Services	45,693	59,728	57,728	46,963	41,189	48,189
Alberta Seniors Benefit	324,731	350,068	336,068	357,708	372,943	386,943
Support Programs	163,960	215,197	196,197	216,435	227,126	227,441
Information Systems	90,518	116,920	111,920	110,229	115,241	120,241
Ministry Support Services	61,233	80,215	75,215	72,688	73,268	73,433
Infrastructure Support	-	-	-	-	569	3,638
Cancer Research and Prevention Investment	22,481	25,000	12,500	25,000	25,000	25,000
Consolidation Adjustments	(350)	-	-	-	-	-
Total	15,445,831	16,638,016	16,616,516	17,111,798	17,473,440	17,827,394

CAPITAL PLAN

Capital Spending						
Information Systems	15,688	30,160	19,000	30,160	35,980	35,980
Infrastructure Support	114,867	82,925	79,925	74,290	75,314	86,093
Total	130,555	113,085	98,925	104,450	111,294	122,073