

**Ministry of
Health**

**2016/17 – 2018/19
SERVICE PLAN**

February 2016



Minister Accountability Statement



The *Ministry of Health 2016/17 - 2018/19 Service Plan* was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared.

A handwritten signature in cursive script that reads "Lake".

Honourable Terry Lake
Minister of Health
February 5, 2016

Purpose of the Ministry

The Ministry of Health (the Ministry) has overall responsibility for ensuring that quality, appropriate, cost effective and timely health services are available for all British Columbians. The Ministry is responsible for provincial legislation and regulations related to health care, including the *Medicare Protection Act* and the *Health Professions Act*. The Ministry also directly manages a number of provincial programs and services, including the Medical Services Plan, which covers most physician services; PharmaCare, which provides prescription drug insurance; and the BC Vital Statistics Agency, which registers and reports on vital events such as a birth, death or marriage.

The province's health authorities are the organizations primarily responsible for health service delivery. Five regional health authorities deliver a full continuum of health services to meet the needs of the population within their respective geographic regions. A sixth health authority, the Provincial Health Services Authority, is responsible for managing the quality, coordination and accessibility of services and province-wide health programs. Beginning in 2016/17, the BC Clinical and Support Services Society will provide the governance structure for both clinical (laboratory) and non-clinical (shared business) services in the health system. The Ministry also works in partnership with the First Nations Health Authority to improve the health status of First Nations in British Columbia.

Goals, Objectives, Strategies and Performance Measures

This service plan has been updated from previous service plans to reflect the strategic priorities contained in *Setting Priorities for the B.C. Health System*, subsequent policy papers, and to ensure alignment with the *Taxpayer Accountability Principles*. The priorities build from previous plans and focus on supporting the health and well-being of British Columbians, delivering health care services that are responsive and effective, and ensuring value for money in the health system. Underlying these goals is the fundamental principle of patient-centred care: a sustained focus on shifting the culture of health care in B.C. to put patients at the centre, which drives policy, accountability, service design and delivery.

Goal 1: Support the health and well-being of British Columbians.

In collaboration with its health sector partners, the Ministry promotes health as a valued outcome of policies and programs in order to make long term sustainable changes for improved health across the province.

Objective 1.1: Targeted and effective primary disease prevention and health promotion.

Chronic disease is the largest cause of death and disability, represents the largest proportion of the burden of disease, and drives a significant part of downstream health costs in B.C. Evidence suggests that, over time, a primary disease prevention and health promotion agenda can make progress in improving the overall health of the population.

Strategies

- Work with health authorities and other partners to continue implementation of *Promote, Protect, Prevent: Our Health Begins Here. BC's Guiding Framework for Public Health*, the provincial framework for supporting the overall health and well-being of British Columbians and a sustainable public health system.
- Work with health authorities, physicians and other partners to continue to implement the *Healthy Families BC Policy Framework*, improving the health of British Columbians by supporting communities, schools, workplaces and health care settings in promoting healthy lifestyles and creating healthy environments.

Goal 2: Deliver a system of responsive and effective health care services across British Columbia.

In order to deliver responsive and effective health care services, the Ministry and its partners are working to shift the culture of health care from being disease-centred and provider-focused to being patient-centred. This shift requires understanding of and responsiveness to patient needs, values and preferences as the primary drivers of daily practice at all levels, in a respectful and accountable manner. Building on the health system policy papers, there are five areas of action important to a high quality and sustainable health system in B.C.

Objective 2.1: A primary care model that provides comprehensive and coordinated team based care linked to specialized services.

British Columbia's health care system has been engaged in a collaborative process to look for ways to improve primary and community care at a community level. Numerous practice and service delivery innovations and initiatives have been introduced at all levels – practice, health authorities, and provincial level – with the intent of meeting the expanding demand for services due to population demographics. The roles of family physicians, primary and community care professionals and support staff are central to the effort of supporting patients suffering from frailty, chronic diseases, mental health and substance use conditions. A focus on effective team-based practices and healthy partnerships between care providers and health care administrators will facilitate better care for all British Columbians, and particularly those who are more vulnerable, with a key objective of reducing preventable hospitalization.

Strategies

- Support full-service family practice and establish team-based practices delivering services based on population and patient needs, including the needs of several key patient populations (patients with chronic illnesses, moderate to severe mental illnesses, and/or frailty).
- Work with the health authorities to integrate or link family practices with primary care services to create a “primary care home” for individuals and families to reduce the need for hospitalizations.
- Develop opportunities for pharmacists and physicians to work together to improve the optimal use of drugs for best patient outcomes.

Objective 2.2: Improved patient health outcomes and reduced hospitalizations for seniors through effective community services.

Seniors require a range of health supports to manage the challenges of increasing frailty, which is often combined with chronic diseases such as dementia that can profoundly impact their ability to maintain independence. The development of a primary care home is intended to increase access for frail elderly to coordinated primary and specialist medical care, community outreach services, assisted living and residential services, enhanced medication management, and planned access to diagnostic and hospital services.

Strategies

- Renew the provincial mental health plan, *Healthy Minds, Healthy People*, to ensure a full continuum of high quality mental health and substance use services within each health authority to better integrate services within the larger care network.
- Improve access to addiction treatment, including creating additional addictions spaces by 2017.
- Work with the Ministries of Children and Family Development and Education to improve child and youth mental health services in the province.

Performance Measure 4: Community Mental Health Services.

Performance Measure	2013/14 Baseline	2015/16 Forecast*	2016/17 Target	2017/18 Target	2018/19 Target
Percent of people admitted for mental illness and substance use who are readmitted within 30 days	14.1%	14.3%	13%	12%	12%

Data Source: Discharge Abstract Database, Business Analytics Strategies and Operations Branch, Ministry of Health.

*Forecast is until June 2015.

Discussion

With the release of Primary and Community Care in British Columbia: A Strategic Policy Framework (2015) the Ministry is focusing on improving access to a range of services and supports in the community, including for persons with mental health and substance use issues. This performance measure focuses on one aspect of the effectiveness of community-based supports to help persons with mental health and substance use issues receive appropriate and accessible care, and avoid readmission to hospital. Other components include good discharge planning and maintaining the appropriate length of stay in a hospital. Central to these efforts is building a strong system of primary and community care which enhances capacity and provides evidence-based approaches to care.

Objective 2.4: Improved access to timely and appropriate surgical treatments and procedures.

Acute care is the largest and most expensive sector in the health care system. Within this sector, the use of hospitals is changing. Advances in technology and techniques have led to less use of inpatient beds for surgical recovery as outpatient day surgery has increased. A majority of the inpatient bed capacity in many hospitals is now used for our growing population of frail seniors, and we must ensure those services are delivered appropriately for those patients. This requires improved coordination between hospitals, primary care and other care providers in communities to develop patient pathways for frail seniors that avoid hospitalization.

There is a need and opportunity to continue to improve provincial coordination, and ultimately improve the quality of acute hospital care services delivered to B.C. patients with respect to services offered across hospitals.

Strategies

- Develop local community plans for rural and remote communities to create environments that foster healthy behaviours to improve the health of the population.
- Improve access to services through the establishment of regional and provincial networks of specialized care teams.
- Improve timely recruitment and deployment of health professionals to rural and remote communities.

Goal 3: Ensure value for money.

To achieve value for money in health care, the Ministry must ensure health system resources are used in the most efficient and effective way possible. On a strategic level, this includes not only what services and initiatives are focused on, but also how they are implemented and managed.

Objective 3.1: A performance management and accountability framework that drives continuous improvement in the health system.

An efficiently managed health system ensures resources are spent where they will have the best health outcomes. Such an approach meets the Triple Aim¹ goals of providing more effective care for key populations, better experience of care for patients and providers, and improved per capita cost. A focus on performance and budget management and efficiency, along with collaboration and quality improvement, must be continually pursued in partnership with health authorities and other stakeholders to ensure our publicly funded health system is effective and affordable.

Strategies

- Ensure comprehensive, consistent and standardized reporting on health system performance.
- Enable improved performance of existing services through prioritized continuous improvement activities and initiatives across the health sector.
- Drive quality, cost-effectiveness and coordinate investments in new laboratory technology through the provincial laboratory reform initiative.

Objective 3.2: Evidence-informed access to clinically effective and cost-effective pharmaceuticals.

Pharmaceuticals play an important role in B.C.'s health care system. They treat and prevent the spread of disease, control pain, and can improve quality of life for many people. Through Fair PharmaCare, government maintains continued focus on ensuring timely and evidence-informed access to pharmaceuticals that are safe, therapeutically beneficial and cost-effective. This will improve both patient care and value for money in the health system.

¹ Institute for Healthcare Improvement. www.IHI.org.

Objective 3.4: Governance and accountability that aligns with the *Taxpayer Accountability Principles*.

Monitoring progress against specified health system priorities is critical to ensuring government direction on strategic, operational and financial requirements and priorities are understood, and all levels of the health system are working toward a common goal.

Strategies

- Consultations and working sessions with health authority boards throughout the year led by the Minister to ensure understanding of, and alignment with, government and ministry direction on health system strategic and operational priorities.
- Engage with health authorities to set clear expectations, including monthly meetings of Leadership Council to address issues of shared interest and to review system performance and financial requirements.
- Increase collaborative processes across the health sector with key partner organizations in order to consult, communicate, and bind the efforts of the sector together.

Health Authority Income Statement Resource Summary

As required under the *Budget Transparency and Accountability Act*, British Columbia's health authorities are included in the government reporting entity. The health authorities have been primary service delivery organizations for the public health sector for several years and many of the performance measures and targets included in the Ministry's 2016/17 – 2018/19 Service Plan are related to services delivered by the health authorities. The majority of the health authorities' revenue and a substantial portion of the funding for capital acquisitions are provided by the Province in the form of grants from Ministry budgets.

Description	2015/16 Forecast	2016/17 Budget	2017/18 Budget	2018/19 Budget
Health Authorities and Hospital Societies – Combined Income Statement (\$000)				
Total Revenue¹	13,862,000	13,798,000	14,126,000	14,364,000
Total Expense²	13,584,000	13,798,000	14,126,000	14,364,000
Net Results^{3,4}	278,000	0	0	0

¹ Revenue: Includes Provincial revenue from the Ministry of Health, plus revenues from the federal government, co-payments (which are client contributions for accommodation in care facilities), fees and licenses and other revenues.

² Expense: Provides for a range of health care services, including primary care and public health programs, acute care and tertiary services, mental health services, home care and home support, assisted living and residential care.

³ Net Results: The \$278 million forecast surplus in 2015/16 reflects the gain on the sale of capital assets by the Vancouver Coastal Health Authority under the government's Release of Assets for Economic Generation (REAG) initiative.

⁴ The 2015/16 forecast is based on third-quarter board-approved information provided by the health authorities and hospital societies.

Major Capital Projects	Targeted Completion Date (Year)	Approved Anticipated Total Cost of Project (\$ millions)	Project Cost to Dec 31, 2015
<p>by commissioning and patient occupancy in fall 2017. The new hospitals will enhance the quality of care for patients, increase capacity to meet the population's growing and changing needs, improve access to services for all northern Vancouver Island communities, and increase safety for patients and staff. The project will also increase acute care capacity with safe and efficient facilities, improve the ability of the Vancouver Island Health Authority to recruit and retain physicians and other health care professionals, and increase the opportunity to introduce new services to the communities. The capital cost of the project is estimated at \$606 million. The Comox-Strathcona Regional Hospital District is contributing approximately \$238 million, with the balance provided by the Province.</p> <p>For more information about the project, please see the website at: http://www.llbc.leg.bc.ca/public/pubdocs/bcdocs2012_2/522449/north-island-hospitals-project-capital-plan.pdf.</p>			
<p>Interior Heart and Surgical Centre</p> <p>The Interior Heart and Surgical Centre project consists of a 4-storey, 14,000 square metre surgical facility, a 3-storey 7,850 square metre clinical support building and renovations to three existing Kelowna General Hospital facilities. Renovations to the existing Strathcona building will continue throughout the year. The project will improve patient care, design program areas to enable a comprehensive multi-disciplinary team approach, and improve health service delivery and patient flow at Kelowna General Hospital. The project will also feature capacity for 15 new operating rooms, a revascularization program including open heart surgery, and updated and expanded support services. The capital cost of the project is estimated at \$381 million. The Central Okanagan Regional Hospital District is contributing approximately \$85 million with the balance provided by the Province.</p> <p>For more information about the project, please see the website at: http://www.interiorhealth.ca/sites/BuildingPatientCare/IHSC/Pages/default.aspx.</p>	2017	381	254

Major Capital Projects	Targeted Completion Date (Year)	Approved Anticipated Total Cost of Project (\$ millions)	Project Cost to Dec 31, 2015
<p>capital cost of the project is estimated at \$678 million, including a \$150 million contribution from the BC Children's Hospital Foundation.</p> <p>For more information about the project, please see the website at: www.health.gov.bc.ca/library/publications/year/2010/BCCW-CapitalProjectPlan.pdf.</p>			
<p>Patient Care Tower, Penticton Regional Hospital</p> <p>The Patient Care Tower project will proceed in two phases. Phase one construction of the new 26,706 square metre Patient Care Tower is planned to start in spring 2016. This will include a new surgical services centre and 84 medical/surgical inpatient beds in single patient rooms. Phase two will involve renovation of vacant areas in the current hospital to allow for the expansion of the emergency department, as well as renovations to existing support areas. To improve the model of care and patient outcomes, the project will apply evidence-based design principles and health care facility design and construction standards that all have a patient-centred design philosophy. The capital cost of the project is estimated at \$325 million. Costs are shared between Government, Okanagan Similkameen Regional Hospital District, and the South Okanagan Similkameen Medical Foundation.</p> <p>For more information on the project, please see the website at: http://www.health.gov.bc.ca/library/publications/year/2014/capital-project-plan-penticton-regional-hospital.pdf.</p>	2019	325	3
<p>Clinical and Systems Transformation</p> <p>The primary purpose of the Clinical and Systems Transformation Project is to establish a common standardized, integrated, end-to-end clinical information system and environment for Provincial Health Services Authority, Vancouver Coastal Health Authority and Providence Health Care. The vision of this integrated system is "One Person. One Record. Better Health". The most significant benefit to patients and the care delivery process is in relation to the reduction of adverse events associated with a hospital stay. The ten-year total cost of ownership (TCO) for the project is projected to be \$842 million, composed of a \$480 million capital and \$362 million operating cost component. This TCO includes expenditures on the installation and</p>	2023	480	140

Appendix - Ministry Contact Information

Ministry of Health (www.gov.bc.ca/health)

PO Box 9639 Stn Prov Govt
Victoria, British Columbia V8W 9P1
Toll free in B.C.: 1-800-663-7867
In Victoria: 250-387-6121

Health Insurance BC (www.hibc.gov.bc.ca)

Medical Services Plan

PO Box 9035 Stn Prov Govt
Victoria, British Columbia V8W 9E3
Toll free in B.C.: 1-800-663-7100
In Vancouver: 604-683-7151

Health Insurance BC (www.hibc.gov.bc.ca)

PharmaCare

PO Box 9655 Stn Prov Govt
Victoria, British Columbia V8W 9P2
Toll free in B.C.: 1-800-663-7100
In Vancouver: 604-683-7151

HealthLink BC (www.healthlinkbc.ca)

By phone: 8-1-1
For hearing-impaired assistance call 7-1-1

British Columbia's Health Authorities

Fraser Health Authority www.fraserhealth.ca

Interior Health Authority

www.interiorhealth.ca

Northern Health Authority

www.northernhealth.ca

First Nations Health Authority www.fnha.ca

Ministry of Health – Seniors Advocate

(www.seniorsadvocatebc.ca)

Ministry of Health – Healthy Families BC

(www.healthyfamiliesbc.ca)

Email: healthyfamiliesbc@gov.bc.ca

Office of the Provincial Health Officer

(www.health.gov.bc.ca/pho/)

PO Box 9648 Stn Prov Govt
Victoria, British Columbia V8W 9P4
In Victoria: 250-952-1330

Patient Care Quality Review Board

(www.patientcarequalityreviewboard.ca)

PO Box 9643 Stn Prov Govt
Victoria, British Columbia V8W 9P1
Toll free in B.C.: 1-866-952-2448
Email:
contact@patientcarequalityreviewboard.ca

Vital Statistics Agency (www.vs.gov.bc.ca)

PO Box 9657 Stn Prov Govt
Victoria, British Columbia V8W 9P3
Toll free in B.C.: 1-888-876-1633
In Victoria: 250-952-2681

Provincial Health Services Authority

www.phsa.ca

Vancouver Coastal Health Authority

www.vch.ca

Vancouver Island Health Authority

www.viha.ca