

MEDIA RELEASE

3/5/2022

[starts]

Funding cut to drug treatment during pandemic will place lives in jeopardy

The Victorian Alcohol and Drug Association (VAADA) is alarmed with the overall cut of \$39M in service funding to 2021-22 revised budget figures for alcohol and other drug treatment and prevention. This will negatively impact treatment and prevention services which support people experiencing substance dependence.

While there are a number of small positive initiatives and the progression of a number of other elements, but overall this budget will result in people having to wait longer to access alcohol and other drug treatment services.

The Budget provided for the continuation of the facilities renewal fund, the development of a new residential rehabilitation facility in Mildura as well as the continuation of a number of budget initiatives from prior years. These endeavours are welcomed.

However, this year's budget results in an 11.2% cut from the revised 2021/22 budget figures for alcohol and other drug treatment and prevention, amounting to \$39.8M taken away from services which support people in need of treatment.

The main feature in this cut is the discontinuation of the \$25.62M alcohol and other drugs COVID-19 workforce initiative. The other major item relates to the postponement of the decriminalisation of public intoxication.

This initiative, which provided for an additional 100 EFT of alcohol and other drug (AOD) treatment workers across Victoria as well as training and upskilling, is being cut at a time when demand for AOD treatment is soaring.

Mr Sam Biondo, EO of VAADA says, 'we have been keeping track of budget figures since 2004/05 with the 2022/23 budget being the first time that the sector has experienced a cut in funding during that period..'

'People experiencing alcohol and other drug dependency have been forgotten over the pandemic. With sales for alcohol increasing by 29% over the pandemic, it is not surprising that 70% of Victorian agencies have seen an increase in the prevalence and severity of alcohol presentations'.

Between September 2020 and July 2021, the daily waitlist for treatment increased by 50.9% from 2385 to 3599 Victorians.

Mr Biondo continues, 'we are regularly receiving calls from concerned Victorians in despair about the burgeoning waitlists. Many are resorting to private for profit rehabs, at great personal expense (up to \$30,000 per month). Many of these facilities resemble rooming houses with little clinical treatment support'.

Victoria currently has 0.74 residential beds per 10,000 head of population, compared to 1 bed (NSW), 1.22 beds (Queensland) and 1.86 beds (Tasmania) per 10,000 head of population.

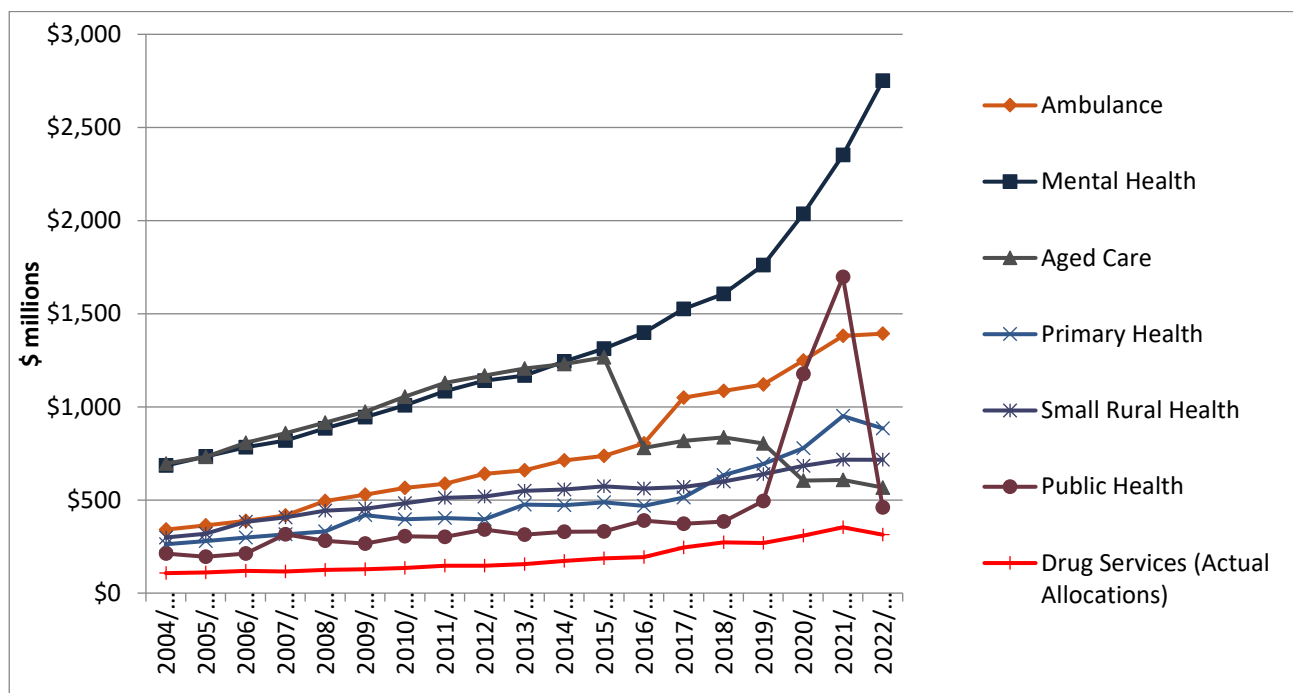
'We are not surprised by the frequency of these calls, because, despite the recent uplift in residential rehabilitation capacity, Victoria still languishes second last in the country by way of residential rehabilitation beds per 10,000 head of population.'

‘Additionally, questions remain regarding the CBD based medically supervised injecting room which is not identifiable in the budget papers.’

The progression of the recommendations from the Royal Commission into Victoria’s Mental Health System as well as the backlog in criminal justice Court proceedings will create a further surge in demand for AOD treatment at a time when the sector is already stretched beyond capacity.

The loss of the 100 EFT in December will eviscerate the sector, further pushing out wait times across the AOD treatment sector. It will be a boom for the unregulated private sector.

Output funding (health) 2004/05 – 2022/23 (in \$millions)¹



We strongly encourage the government to recommit to continuing this funding.

[ends]

Media stories on alcohol and other drugs may be traumatic for some people. Support is available and we ask that media agencies consider publishing the details below:

If this story has raised issues about your own or others drug and alcohol use, please contact the national hotline for confidential counselling and referral on 1800 250 015

VAADA is the peak body that represents over 80 Alcohol and other Drug services across Victoria. On a daily basis these services are dealing with the effects of harmful alcohol and other drug consumption.

For more information or to arrange an interview please contact Sam Biondo, EO of VAADA, on 0414 974 121 for comment or if unavailable, David Taylor on 0413 914 206.

¹ Data for Figure 2 has been obtained from Victorian Government Budget Papers.

DEPARTMENT OF HEALTH

Output initiatives

Table 1.10: Output initiatives – Department of Health (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26
Admitted Services					
A safe and engaged workforce	..	1.9	1.7	0.6	0.6
Better at Home ^(a)	..	172.6	143.6	174.7	207.2
COVID catch-up plan ^(a)	67.7	564.8	621.6	44.9	46.0
Enabling care and meeting demand for hospital services ^{(a)(b)}	353.0	942.8	465.1	289.1	294.9
Equitable cancer care and prevention ^(a)	..	11.4	2.8	4.2	5.4
Funding for statutory bodies and reforms	..	1.5	1.5	..	..
Providing additional bed capacity through modular facilities	9.7	35.7	19.5	..	..
Safer digital healthcare for Victorian public health services	..	19.0	..	..	..
Supporting our maternity workforce	..	4.6	5.2	..	..
Supporting the community and health system through the COVID-19 pandemic ^(b)	1331.8	244.0	..	..	..
Aged Support Services					
Completion of Modernisation of Metropolitan Melbourne PSRACS Strategy	..	0.8	..	..	..
Ambulance Emergency Services					
Supporting our frontline ambulance services	2.1	33.4	30.9	27.6	28.3
Community Health Care					
Improving health access and outcomes for refugees and asylum seekers	..	5.7	..	..	..
LGBTIQ+ Strategy implementation	..	0.7	0.7	..	..
Responding to community-based healthcare demand and delivering enhanced service responses	..	6.5	0.8	..	..
Supporting community sector jobs	..	8.1	7.2	6.2	5.3
Dental Services					
Smile Squad: specialist services ^(c)	nfp	nfp	nfp	nfp	nfp
Drug Treatment and Rehabilitation					
Better outcomes for substance use and addiction	..	9.3	2.8	1.4	1.4
Investing in a thriving North Richmond	..	4.2	0.2	0.2	..
Health Protection					
COVID-19 transitional operating model ^(b)	466.5	175.5	..	..	..
Decriminalising the sex work industry	..	1.6	1.4	..	..
Immunising Victorians against COVID-19 ^(b)	257.9	..	..	..	..
Public health and local place-based delivery	..	72.3	11.3	1.7	1.7
Rapid antigen tests ^(b)	1060.3	..	..	..	..
Health Workforce Training and Development					
Jrcissati Family Pancreatic Centre at Epworth	..	5.0	..	..	..
Standing with our health workforce – investing in our future health workforce	..	37.8	32.0	0.5	0.5

	2021-22	2022-23	2023-24	2024-25	2025-26
Home and Community Care Program for Younger People					
Strengthening Victoria's interface with the National Disability Insurance Scheme ^(a)	..	41.4	39.3	..	..
Maternal and Child Health and Early Parenting Services					
Closing the gap – universal early years healthcare	..	3.9	2.0	2.1	2.2
Mental Health Clinical Care					
Contemporary information architecture for mental health and wellbeing	..	0.2	0.2	1.2	2.4
Develop and expand high-quality and therapeutic bed-based services ^(a)	..	29.3	57.0	62.5	69.6
Improving safety in mental health intensive care areas	1.1	..
Mental health and alcohol and other drugs emergency department hubs in regional Victoria	..	3.5	..	..	..
Mental health and wellbeing legislative reforms	..	15.7	10.9	1.4	1.4
Promoting good mental health and wellbeing in all communities	..	10.5	7.8	7.2	5.0
Strengthening community-based services ^(a)	..	42.9	23.2	21.1	28.4
Strengthening and supporting the mental health and wellbeing workforce ^(a)	7.8	65.3	94.6	100.6	103.2
Non-Admitted Services					
Strengthening palliative care in the community ^(a)	..	18.4	14.0	..	..
Residential Aged Care					
Future provision of public sector residential aged care	..	29.9	..	..	..
Total output initiatives ^(d)	3556.9	2620.1	1597.2	748.1	803.4

Source: Department of Treasury and Finance

Notes:

(a) These initiatives contribute to activity that attracts Commonwealth Government funding under the National Health Reform Agreement. Estimates of the Commonwealth Government's contribution are included.

(b) These initiatives contribute to activity that attracts Commonwealth Government funding under the National Partnership on COVID-19 Response. Estimates of the Commonwealth Government's contribution are included.

(c) Funding allocation is not for publication (nfp) at this time as arrangements are commercial in confidence.

(d) Table may not add due to rounding.

Drug Treatment and Rehabilitation

Better outcomes for substance use and addiction

Funding is provided to support better outcomes for Victorians experiencing substance use and addiction, including continued support for community and forensic treatment services, Aboriginal Metropolitan Ice Partnerships and the Needle and Syringe Program.

This initiative contributes to the Department of Health's:

- Drug Prevention and Control output
- Drug Treatment and Rehabilitation output.

Investing in a thriving North Richmond

Funding is provided to improve access to health and social support services, enhance public amenity and improve experiences and perceptions of safety and security in the North Richmond precinct, including:

- maintaining a homeless outreach worker at the Richmond Medically Supervised Injecting Room (MSIR) to assist clients in accessing housing
- maintaining the operations of the Richmond Youth Hub
- continuing the Supporting Tenancy at Yarra (STAY) program in partnership with St Vincent's
- supporting the operation of the Victoria Street Community space
- upgrading entrances to the MSIR and North Richmond Community Health
- improving the perception of safety around the North Richmond housing estate
- continuing to support community leadership and voice.

Enhanced outreach in the Melbourne CBD will also be continued, providing a multidisciplinary team of alcohol and other drug workers and counsellors, social workers, nursing staff, Aboriginal health workers and peer workers to reduce drug-related harm in the area.

This initiative contributes to the Department of Health's Drug Treatment and Rehabilitation output.

This initiative contributes to the Department of Families, Fairness and Housing's Housing Assistance output.

Asset initiatives

Table 1.11: Asset initiatives – Department of Health

(\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26	TEI
Admitted Services						
Barwon Women's and Children's Hospital ^{(a)(b)}	tbc	tbc	tbc	tbc	tbc	500.0–525.0
COVID catch-up plan ^(c)	34.6	32.5	1.0	1.1	1.1	tbc
Emergency Department Expansion Program – Casey Hospital and Werribee Mercy Hospital	..	2.0	3.0	89.6	119.9	236.4
Enabling care and meeting demand for hospital services	..	6.0	..	..	..	6.0
Engineering Infrastructure Replacement Program 2022-23	..	20.0	..	..	..	20.0
Equitable cancer care and prevention	..	6.1	3.7	..	3.9	13.7
Medical Equipment Replacement Program	..	35.0	..	..	..	35.0
Metropolitan Health Infrastructure Fund	..	25.0	..	..	..	25.0
New Melton Hospital ^(d)	tbc	tbc	tbc	tbc	tbc	900.0–1 000.0
Providing additional bed capacity through modular facilities	54.9	..	..	..	..	54.9
Regional Health Infrastructure Fund	..	75.0	75.0	75.0	75.0	300.0
Safer digital healthcare for Victorian public health services	..	15.0	..	..	..	15.0
Supporting the community and health system through the COVID-19 pandemic	..	4.9	..	..	..	4.9
Ambulance Emergency Services						
Supporting our frontline ambulance services	..	1.8	..	..	..	1.8
Drug Treatment and Rehabilitation						
Mental health and alcohol and other drugs residential rehabilitation facility – Mildura	..	10.0	15.0	11.0	..	36.0
Maternal and Child Health and Early Parenting Services						
Early Parenting Centre – Shepparton	..	3.0	8.7	13.3	..	25.0
Mental Health Clinical Care						
Additional acute mental health beds in regional Victoria	..	8.5	27.1	96.8	62.3	195.8
Contemporary information architecture for mental health and wellbeing	..	5.5	13.0	25.3	17.0	60.8
Improving safety in mental health intensive care areas	0.2	19.4	37.9	3.6	..	61.1
Mental health and alcohol and other drugs emergency department hubs in regional Victoria	..	1.0	3.8	1.7	..	6.5
Redevelopment of Thomas Embling Hospital – Stage 2	1.6	44.3	73.5	4.5	..	123.9

Providing additional bed capacity through modular facilities

Funding is provided to establish additional capacity at Werribee Mercy Hospital, Northern Hospital and Casey Hospital. This includes the establishment and staffing of modular units to alleviate demand on health service emergency departments by providing triage, assessment, respiratory clinic, and urgent care clinic functions.

This initiative contributes to the Department of Health's Admitted Services output.

Regional Health Infrastructure Fund

Additional funding is provided to the Regional Health Infrastructure Fund to improve the quality and amenity of infrastructure across a range of rural and regional health services. This funding will allow health services to respond to local priorities and maintain and enhance their service delivery capacity. The funding boost takes the investment in this fund to more than \$790 million.

This initiative contributes to the Department of Health's Admitted Services output.

Safer digital healthcare for Victorian public health services

Funding is provided to upgrade the network infrastructure needed to support and deliver patient-related services such as pathology, diagnostic imaging and patient management systems. Funding is also provided to strengthen cybersecurity measures for Victorian public health services and Ambulance Victoria. This includes support for next generation anti-virus protections, a security operations centre, and a recovery service in the event of a successful cyber attack.

This initiative contributes to the Department of Health's Admitted Services output.

Supporting the community and health system through the COVID-19 pandemic

Refer to the output initiative for a description of this initiative.

Ambulance Emergency Services

Supporting our frontline ambulance services

Refer to the output initiative for a description of this initiative.

Drug Treatment and Rehabilitation

Mental health and alcohol and other drugs residential rehabilitation facility – Mildura

Funding is provided to construct a 30-bed alcohol and other drugs residential rehabilitation facility including a withdrawal unit in Mildura servicing the Loddon Mallee region. This will reduce wait times and improve treatment outcomes for clients.

This initiative contributes to the Department of Health's Drug Treatment and Rehabilitation output.

Mental health and alcohol and other drugs emergency department hubs in regional Victoria

Funding is provided to construct a new emergency department mental health and alcohol and other drug crisis hub at the Latrobe Regional Hospital. Planning funding is provided for future hubs in Ballarat, Bendigo and Shepparton. The hub at Latrobe Regional Hospital will ensure specialist care is provided to people requiring urgent treatment for mental health, alcohol and drug issues and will also relieve pressure on the emergency department to treat other patients.

This initiative contributes to the Government's response to the Royal Commission into Victoria's Mental Health System final report and the Department of Health's Mental Health Clinical Care output.

Redevelopment of Thomas Embling Hospital - Stage 2

Funding is provided to deliver Stage 2 of the Redevelopment of Thomas Embling Hospital, which will deliver critical supporting infrastructure, including a new gatehouse and sally port, and bed refurbishments for patients.

This initiative contributes to the Government's response to the Royal Commission into Victoria's Mental Health System final report and the Department of Health's Mental Health Clinical Care output.

Mental Health Community Support Services

Mental Health and Alcohol and Other Drugs Facilities Renewal Fund

Additional funding is provided to the Mental Health and Alcohol and Other Drugs Facilities Renewal Fund to improve the quality and amenity of state-owned infrastructure that assists people with mental health, alcohol, and other drug issues. The works enable enhanced access and improved models of care through targeted improvements to ageing and poor-quality facilities, which will reduce risks for patients and staff.

This initiative contributes to the Government's response to the Royal Commission into Victoria's Mental Health System final report and the Department of Health's Mental Health Community Support Services output.

Victorian Collaborative Centre for Mental Health and Wellbeing

Funding is provided to progress service and capital planning to establish the Victorian Collaborative Centre for Mental Health and Wellbeing.

This initiative contributes to the Government's response to the Royal Commission into Victoria's Mental Health System interim and final reports and the Department of Health's Mental Health Community Support Services output.

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

	(\$ million)			
	2021-22 budget	2021-22 revised	2022-23 budget	Variation ^(a) %
Victorians are healthy and well				
Admitted Services	12 903.4	15 193.0	14 132.6	9.5
Non-Admitted Services	2 208.8	2 356.1	2 189.7	(0.9)
Emergency Services	838.3	907.7	882.0	5.2
Health Workforce Training and Development	352.3	339.1	439.9	24.9
Residential Aged Care	436.1	445.5	439.5	0.8
Aged Care Assessment	59.6	59.5	59.7	0.2
Aged Support Services	108.8	102.4	67.6	(37.8)
Home and Community Care Program for Younger People	202.2	203.2	189.7	(6.2)
Ambulance Emergency Services	1 166.5	1 199.4	1 212.8	4.0
Ambulance Non-Emergency Services	197.0	181.7	180.0	(8.6)
Drug Prevention and Control	44.8	44.5	40.8	(9.1)
Drug Treatment and Rehabilitation	285.4	308.6	272.5	(4.5)
Mental Health Clinical Care	2 177.0	2 178.6	2 594.7	19.2
Mental Health Community Support Services	166.3	173.7	155.2	(6.7)
Community Health Care	381.0	507.7	401.2	5.3
Dental Services	351.9	294.1	327.7	(6.9)
Maternal and Child Health and Early Parenting Services	150.6	148.6	155.0	2.9
Health Protection	555.0	1 592.6	446.2	(19.6)
Health Advancement	81.5	87.0	103.1	26.5
Emergency Management	15.0	17.1	12.9	(13.8)
Small Rural Services – Acute Health	431.5	440.8	429.5	(0.5)
Small Rural Services – Aged Care	243.9	245.6	250.3	2.6
Small Rural Services – Home and Community Care Services	5.3	5.3	11.5	116.2
Small Rural Services – Primary Health	24.5	24.4	24.7	0.7
Total ^(b)	23 386.6	27 055.9	25 018.9	7.0

Source: Department of Health

Notes:

(a) Variation between the 2021-22 budget and the 2022-23 budget. Explanations for variations greater than five per cent are included in footnotes to the relevant output cost.

(b) Table may not add due to rounding.

Drug Prevention and Control

(2022-23: \$40.8 million)

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

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Number of phone contacts from family members seeking support	number	10 682	10 682	10 682	10 498
Needles and syringes provided through the Needle and Syringe program	number (thousand)	10 170	9 508	10 170	10 047
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the disruptions to the supply of needle and syringes.</i>					
Number of telephone, email, website contacts and requests for information on alcohol and other drugs	number (thousand)	4 200	5 858	4 200	5 291
<i>The 2020-21 expected outcome is higher than the 2020-21 target primarily due to the impact of the COVID-19 pandemic.</i>					
Quality					
Pharmacotherapy permits processed within designated timeframe	per cent	100	100	100	100
Timeliness					
Percentage of new licences and permits issued to health services or businesses for the manufacture, use or supply of drugs and poisons within six weeks following receipt of full information	per cent	100	100	100	100
Percentage of treatment permits for medical practitioners or nurse practitioners to prescribe Schedule 8 drugs assessed within four weeks	per cent	80	100	80	100
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to transitioning to a new IT system for processing and assessing Schedule 8 permit applications in Q2/Q3 which is likely to affect the expected outcome for those quarters.</i>					
Cost					
Total output cost	\$ million	40.8	44.5	44.8	37.1
<i>The lower 2022-23 target reflects fixed term funding provided in 2021-22.</i>					

Source: Department of Health

Drug Treatment and Rehabilitation

(2022-23: \$272.5 million)

Assists the community and individuals to control and reduce the harmful effects of illicit and licit drugs, including alcohol, in Victoria through the provision of community-based non-residential and residential treatment services, education and training, and support services.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Clients on the Pharmacotherapy program	number	14 000	14 776	14 000	14 776
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to the continued increase in demand for pharmacotherapy supports driven by disruptions to the illicit drug market.</i>					
Commenced courses of treatment – community-based drug treatment services	number	10 189	11 982	10 189	11 578
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to increased availability of online supports throughout the pandemic.</i>					
Number of drug treatment activity units – residential services	number	78 535	59 878	78 535	51 701
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the implementation of COVID-19 control measures, enabling social distancing, including conversion of twin rooms to single rooms significantly reducing capacity, and therefore admissions, during Q2 and Q3 of 2021-22.</i>					
Number of drug treatment activity units – community-based services	number	97 855	89 610	97 855	96 937
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic on activities.</i>					
Workers complying with Alcohol and Other Drug (AOD) Minimum Qualification Strategy requirements	per cent	85	85	85	93
Quality					
Percentage of new clients to existing clients	per cent	50	59	50	56.1
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to increased complexity and impacts of the COVID-19 pandemic.</i>					
Percentage of residential rehabilitation clients remaining in treatment for ten days or more	per cent	80	81	80	81.7
Successful courses of treatment (episodes of care) – community-based drug treatment services	number	7 385	11 360	7 385	10 966
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due more people with issues relating to AOD and mental health completing their treatment with support services.</i>					
Percentage of residential withdrawal clients remaining in treatment for two days or more	per cent	80	96	80	95.5
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to impacts of the COVID-19 pandemic.</i>					
Timeliness					
Median wait time between intake and assessment	days	10	7.3	10	7.4
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to increased demand for AOD services.</i>					
Median wait time between assessment and commencement of treatment	days	20	12.9	20	13.1
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to increased demand for AOD services.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Cost					
Total output cost	\$ million	272.5	308.6	285.4	268.1
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to additional government policy commitments.</i>					
<i>The lower 2022-23 target primarily reflects fixed term funding provided in 2021-22 to respond to the impacts of COVID-19.</i>					

Source: Department of Health

Mental Health Clinical Care

(2022-23: \$2 594.7 million)

Provides a range of inpatient residential and community-based clinical services to people with mental illness, and their families so that those experiencing mental health problems can access timely, high-quality care and support to recover and live successfully in the community. Measures will be updated ahead of the 2023-24 budget to reflect investment into the training and development of the mental health and wellbeing workforce.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Clinical inpatient separations	number	29 616	27 470	28 747	27 361
<i>The higher 2022-23 target reflects additional funding provided in the 2022-23 Budget for additional acute beds.</i>					
Total community service hours (child and adolescent)	number (thousand)	340	266	266	235
<i>The higher 2022-23 target reflects the impact of funding provided in the 2021-22 and 2022-23 Budgets.</i>					
Total community service hours (adult)	number (thousand)	1 304	864	1 185	958
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of Mental Health EBA 2020 negotiations on the reporting of adult clinical community hours, resulting in a reduced result.</i>					
<i>The higher 2022-23 target reflects the impact of funding provided in the 2021-22 and 2022-23 Budgets.</i>					
Total community service hours (aged)	number (thousand)	196	112	154	119
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of Mental Health EBA 2020 negotiations on the reporting of adult clinical community hours, resulting in a reduced result.</i>					
<i>The higher 2022-23 target reflects the impact of funding provided in the 2021-22 and 2022-23 Budgets.</i>					
New case index	per cent	50	50	50	50.8
Registered community clients	number	90 362	85 863	85 863	75 397
<i>The higher 2022-23 target reflects the impact of funding provided in the 2021-22 and 2022-23 Budgets.</i>					
Occupied residential bed days	number	153 574	149 574	153 574	151 201
Occupied Sub-acute bed days	number	198 094	195 288	186 771	196 034
<i>The higher 2022-23 target reflects additional funding provided in the 2022-23 Budget for additional sub-acute beds.</i>					
Quality					
Clients readmitted (unplanned) within 28 days	per cent	14	15	14	15
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.</i>					

DEPARTMENT OF HEALTH

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2022	Estimated expenditure 2022-23	Remaining expenditure	Estimated completion date
Additional acute mental health beds in regional Victoria (various)	195 834	..	8 493	187 341	qtr 2 2026-27
Barwon Women's and Children's Hospital (Geelong)	500 000— 525 000	tbc	tbc	tbc	tbc
<i>The TEI and estimated completion date will be disclosed following further project development and procurement processes. The TEI includes \$50.000 million of Commonwealth Government funding under the Community Health and Hospitals Program agreement.</i>					
Contemporary information architecture for mental health and wellbeing (statewide)	60 761	..	5 488	55 273	qtr 4 2025-26
COVID catch-up plan (statewide)	tbc	34 550	32 482	tbc	tbc
<i>The TEI and full cashflows will be disclosed following the outcome of commercial negotiations regarding leasing of the Frankston Private Hospital. The initiative includes \$24.550 million in 2021-22 for Rapid Access Hubs. The TEI also includes \$10.000 million in 2021-22 and \$10.250 million in 2022-23 for the Surgical Equipment Innovation Fund and \$22.232 million in 2022-23, \$1.030 million in 2023-24, \$1.055 million in 2024-25 and \$1.082 million in 2025-26 for equipment, theatre fit-out and facility costs.</i>					
Early Parenting Centre – Shepparton (Shepparton)	25 000	..	3 000	22 000	qtr 4 2024-25
Emergency Departments Expansion Program – Casey Hospital and Werribee Mercy Hospital (Casey) (Werribee)	236 400	..	2 000	234 400	qtr 4 2026-27
Enabling care and meeting demand for hospital services (statewide)	5 975	..	5 975	..	qtr 1 2023-24
Engineering infrastructure replacement program 2022-23 (statewide)	20 000	..	20 000	..	qtr 4 2022-23
Equitable cancer care and prevention (statewide)	13 712	..	6 140	7 572	qtr 4 2025-26
Improving safety in mental health intensive care areas (various)	61 138	237	19 415	41 486	qtr 4 2024-25
Medical equipment replacement program 2022-23 (statewide)	35 000	..	35 000	..	qtr 4 2022-23
Mental health and alcohol and other drugs emergency department hubs in regional Victoria (Traralgon)	6 500	..	1 000	5 500	qtr 4 2024-25
Mental health and alcohol and other drugs facility renewal fund 2022-23 (statewide)	10 000	..	10 000	..	qtr 4 2022-23

	Total estimated investment	Estimated expenditure to 30 Jun 2022	Estimated expenditure 2022-23	Remaining expenditure	Estimated completion date
Mental health and alcohol and other drugs residential rehabilitation facility – Mildura (Mildura)	36 000	..	10 000	26 000	qtr 4 2024-25
Metropolitan Health Infrastructure Fund 2022-23 (metropolitan various)	25 000	..	25 000	..	qtr 4 2022-23
New Melton Hospital (Cobblebank)	900 000— 1 000 0000	tbc	tbc	tbc	tbc
<i>The TEI and estimated completion date will be disclosed following further project planning and development. Planning and detailed design is expected to be completed by 2024-25 with construction expected to take over 4 years.</i>					
Providing additional bed capacity through modular facilities (metropolitan various)	54 900	54 900	..	..	qtr 1 2023-24
Redevelopment of Thomas Embling Hospital – Stage 2 (Fairfield)	123 897	1 607	44 279	78 011	qtr 4 2024-25
<i>The TEI includes \$11.000 million reprioritised from Expanding and improving bed-based forensic mental health services; Thomas Embling Hospital (Fairfield).</i>					
Regional Health Infrastructure Fund 2022-23 (regional various)	300 000	..	75 000	225 000	qtr 4 2025-26
Safer digital health care for Victorian public health services (statewide)	15 000	..	15 000	..	qtr 1 2023-24
Supporting our frontline ambulance services (statewide)	1 770	..	1 770	..	qtr 1 2023-24
Supporting the community and health system through the COVID-19 pandemic (metropolitan various)	4 899	..	4 899	..	qtr 1 2023-24
Victorian Collaborative Centre for Mental Health and Wellbeing (metropolitan)	5 000	..	5 000	..	qtr 4 2022-23
Total new projects	2 885 709	116 995	468 179	2 300 535	

Source: Department of Health

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2022	Estimated expenditure 2022-23	Remaining expenditure	Estimated completion date
A pathway to more acute mental health beds: Responding to the Royal Commission into the Victoria's Mental Health System interim report (statewide)	492 200	173 360	318 840	..	qtr 3 2023-24
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
A proudly multicultural Victoria (statewide)	21 750	9 144	12 606	..	qtr 4 2022-23
<i>The project's cashflow has been revised in line with a revised project schedule due to COVID-19 impacts.</i>					
Additional acute mental health beds in Warrnambool (Warrnambool)	10 872	4 142	6 108	622	qtr 4 2023-24
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Alcohol and other drugs residential rehabilitation treatment expansion (St Albans)	9 420	219	6 031	3 170	qtr 4 2022-23
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Austin hospital central sterile services department (Heidelberg)	7 800	4 276	3 524	..	qtr 4 2021-22
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Backing our paramedics to keep saving lives (statewide)	54 900	10 922	43 978	..	qtr 4 2022-23
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Ballarat Health Services expansion and redevelopment and the new Central Energy Plant (Ballarat)	541 600	18 624	35 424	487 552	qtr 2 2028-29
<i>The project's cashflow and estimated completion date have been revised in line with a revised project schedule.</i>					
Building a better hospital for Melbourne's inner west (Footscray)	1 998 605	502 929	525 140	970 536	qtr 1 2025-26
<i>The TEI component of the total project cost has increased by \$503.605 million. This project is a PPP where the upfront capital investment has resulted in additional scope and whole of life benefits while remaining within the project's affordability benchmark. The increased TEI also reflects the inclusion of the Victoria University project components which are to be reimbursed by Victoria University. The project's cashflow has been revised in line with the contracted project schedule.</i>					
Building a bigger and better Latrobe Regional Hospital (Traralgon)	217 000	37 785	121 850	57 365	qtr 4 2023-24
<i>The project's name has changed from Latrobe Regional Hospital redevelopment - Stage 3A (Traralgon) as published in the 2021-22 Budget. The project's cashflow has been revised in line with a revised project schedule.</i>					
Building a new rehabilitation centre for Bendigo (Bendigo)	59 500	16 311	35 903	7 286	qtr 4 2022-23
<i>The project's cashflow has been revised in line with a revised project schedule due to COVID-19 impacts.</i>					
Building a world class hospital for Frankston families (Frankston)	1 118 084	100 749	215 648	801 687	qtr 3 2025-26
<i>The TEI component of the total project cost has increased by \$512.824 million. This project is a PPP where the upfront capital investment has resulted in additional scope and whole of life benefits while remaining within the project's affordability benchmark. The estimated completion date has been revised to 2025-26 to reflect the completion date of the new hospital tower by the end of 2025, with the redevelopment operational in early 2026 and remaining refurbishment and other works completed by 2027-28.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2022	Estimated expenditure 2022-23	Remaining expenditure	Estimated completion date
More hospital and aged care beds for Melbourne's East (Angliss Hospital Expansion Stage 2) (Upper Ferntree Gully)	112 000	437	8 590	102 973	qtr 4 2026-27
<i>The TEI has increased by \$8,580 million due to market conditions. The project's cashflow has been revised in line with a revised project schedule due to COVID-19 impacts.</i>					
Northern Hospital inpatient expansion – Stage 2 (Epping)	162 672	156 275	6 397	..	qtr 2 2022-23
<i>The project's cashflow has been revised in line with a revised project schedule due to COVID-19 impacts.</i>					
Publicly led fertility care services for Victoria (statewide)	20 000	20 000	..	..	qtr 4 2022-23
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Reforming clinical mental health services (Melbourne)	34 741	19 957	14 784	..	qtr 4 2022-23
<i>The TEI has been reduced by \$5.259 million due to funds being redirected to Building a world class hospital for Frankston families project. The project's cashflow has been revised in line with a revised project schedule due to COVID-19 impacts.</i>					
Regional Drug Residential Rehabilitation Services (regional various)	52 100	48 263	3 837	..	qtr 4 2022-23
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Regional Health Infrastructure Fund (regional various)	250 000	224 338	6 714	18 948	qtr 4 2023-24
<i>The project's name has changed from Regional Health Infrastructure Fund 2018-19 (regional various) published in the 2021-22 Budget. The project's cashflow and estimated completion date have been revised in line with a revised project schedule due to COVID-19 impacts.</i>					
Regional Health Infrastructure Fund 2019-20 (regional various)	100 000	46 549	11 585	41 866	qtr 4 2023-24
<i>The project's cashflow and estimated completion date have been revised in line with a revised project schedule due to COVID-19 impacts.</i>					
Regional Health Infrastructure Fund 2020-21 (regional various)	120 000	27 694	58 344	33 962	qtr 4 2023-24
<i>The project's cashflow and estimated completion date have been revised in line with a revised project schedule due to COVID-19 impacts.</i>					
Regional Health Infrastructure Fund 2021-22 (regional various)	20 000	1 200	3 800	15 000	qtr 4 2022-23
<i>The project's cashflow has been revised in line with a revised project schedule due to COVID-19 impacts.</i>					
Relocation of Barwon Health clinical facilities (Geelong)	8 500	1 677	6 323	500	qtr 4 2023-24
<i>The TEI has decreased by \$11.500 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.</i>					
Royal Children's Hospital expansion (Parkville)	31 400	1 461	27 396	2 543	qtr 4 2023-24
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Royal Melbourne Hospital – critical infrastructure works (Parkville)	40 000	39 099	901	..	qtr 4 2021-22
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					