

# Business Plan

2022-23

MINISTRY OF HEALTH

*Saskatchewan!* 

# Statement from the Ministers



***The Honourable Paul Merriman  
Minister of Health***

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We are pleased to present the Ministry of Health's 2022-23 Business Plan.

We look forward to the upcoming year leading the Ministry of Health and health partner agencies as we work together to tackle the challenging work ahead.

Saskatchewan's residents and health care workers faced difficult circumstances during the COVID-19 pandemic. We would like to express our sincere gratitude to health care workers for keeping patients safe and cared for during these difficult times. With vaccinations and available treatments, we have an optimistic path forward, and can move ahead to address other demands as part of our rebuilding process.

This year, a new, independent agency dedicated to recruitment and retention of health human resources will be created in Saskatchewan. This agency will serve to attract the best and brightest from across the province, North America and overseas, to join our friendly and welcoming communities.

We will also support our surgical teams in delivering aggressive plans to shorten waitlists and create space for thousands of additional procedures resulting in the highest surgical numbers ever performed in Saskatchewan.

Mental Health and Addictions will receive a significant increase toward the commitment to add 150 addictions spaces in high needs areas across the province. This budget will fund local integrated overdose response projects and further expansion of naloxone supplies to more Saskatchewan pharmacies.

This budget will continue to build a better infrastructure system through investments in hospitals and health care facilities. The Prince Albert-Victoria Hospital and Urgent Care Centres will receive priority funding, along with the Weyburn General Hospital replacement project.

Key commitments will strengthen and expand other areas of emergency care in major urban, rural and northern community hospital settings. Saskatchewan's rural and remote regions will see investment in emergency medical services (EMS) with additional paramedics, ambulances and funding in 27 communities across the province.

Quality health services and programs will support our seniors to live safely and comfortably in their communities. We are committed to strengthening long-term care and home care services. This year marks the second in a three-year continuing care assistant commitment as well as key investments in home care.

This budget provides significant dollars to sustain ongoing COVID-19 response and recovery measures to protect Saskatchewan people as we continue Living with COVID.

We have much to be optimistic about in the approaching year and look forward to seeing the results of what we've set out to achieve.



***The Honourable Everett Hindley  
Minister of Mental Health and  
Addictions, Seniors, and Rural  
and Remote Health***

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# 2022-23 Budget Highlights

1	The 2022-23 budget is a record investment for the Saskatchewan Health Authority, with an increase of \$277.1M or 7.0 per cent for a total of \$4.242B.
2	Key commitments will strengthen and expand emergency care in major urban and rural community hospital settings, including: <ul style="list-style-type: none"><li>• A \$21.6M increase to address the surgical waitlist by setting aggressive targets and performing thousands of additional procedures. Saskatchewan will deliver the highest volume of surgical procedures in the history of the province beginning this year;</li><li>• \$12.5M for 11 additional intensive care unit (ICU) beds. This is the first of a three-year strategy to add 31 ICU beds across the province;</li><li>• \$10.8M increase to stabilize emergency medical services (EMS) across the province, particularly in rural and remote areas;</li><li>• A \$4.9 million increase will expand the number of specialized medical imaging procedures, including CT and MRI scans; and</li><li>• \$2.2M increase for the Neonatal ICU at Victoria Hospital in Prince Albert to deliver more enhanced specialized care.</li></ul>
3	Investments in priority health care programs and services will protect and support Saskatchewan people. For example, a \$17.0M increase will fund initiatives targeted at seniors, including the second year of the continuing care assistant commitment.
4	This budget provides a \$15.8M or 7.7 per cent increase for the Saskatchewan Cancer Agency to improve treatments, services and resources for cancer patients to achieve better outcomes.
5	Mental Health and Addictions will receive a \$9.5M increase resulting in a record 2022-23 budget for this priority area.
6	Establish an independent Saskatchewan Healthcare Recruitment Agency solely dedicated to recruitment and retention of health human resources to Saskatchewan from across North America and overseas locations.
7	Prince Albert Victoria Hospital will receive \$13.5M for procurement and design stages of the expansion and redevelopment project. Urgent Care Centres in Regina and Saskatoon will receive \$15.2M to fund design and construction expenses as well as site selection activities in Saskatoon.
8	This budget provides \$95M to sustain ongoing COVID-19 measures to continue protecting Saskatchewan people in the transition to Living with COVID.

# Response to Government Direction

*Saskatchewan is back on track.* The Government of Saskatchewan is protecting and strengthening our province, carefully managing spending while investing in priority programs and services and into a strong and growing economy. Government is helping build a better Saskatchewan, investing in needed infrastructure – hospitals, schools, highways and municipal and crown capital projects.

Saskatchewan’s financial picture is improving, with a fiscal plan to return the budget to balance. The resurgent economy helps ensure the services, programs and infrastructure Saskatchewan people value are sustainable today and into the future. Saskatchewan is back on track.

## Saskatchewan’s Vision

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***“...to be the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life.”***

>> Government Goals

A Strong Economy

Strong Communities

Strong Families

Saskatchewan’s vision and three goals provide the strategic direction for organizations to align their programs and services to build a strong Saskatchewan.

All organizations will report on progress in their 2022-23 annual reports.

**Mandate**

Through leadership and partnership, the Ministry of Health is dedicated to achieving a responsive, integrated and efficient health system that puts the patient first, and enables people to achieve their best possible health by promoting healthy choices and responsible self-care.

**Mission**

The Saskatchewan health care system works together with you to achieve your best possible care, experience and health.



## Goal 1: Effective COVID-19 Response and Recovery

Limit the impacts of COVID-19 in Saskatchewan. Facilitate the health system's recovery from the pandemic and adjust services to live with COVID.

**Strategy:** *The approach we will take to achieve our goal*

### Continue to lead the COVID-19 response and health system recovery

Minimize serious illnesses and deaths due to COVID-19, prepare for potential future waves of COVID-19 infections, and ensure our health care resources can meet demands.

**Key Actions:** *What we will do to get there*

Provide ongoing management of the COVID-19 response:

- Manage the spread of COVID-19 by ensuring PCR testing for priority populations, investigating severe cases, managing outbreaks in settings where the risk of severe health outcomes is high, and encourage vaccination including booster doses;
- Promote self-monitoring, self-testing, and self-managing to help prevent transmission;
- Expand acute care services and ICU capacity to meet demands related to future COVID-19 surges while continuing to provide essential services to non-COVID-19 patients; and
- Complete high priority ventilation projects in ten long-term care facilities across the province.

Prepare for recovery from the COVID-19 pandemic:

- Prepare the health system for the eventual transition of COVID-19 to a phase with less transmission and fewer related hospitalizations and deaths; and
- Develop and execute a plan for recovery of services in surgery, cancer screening, long-term care, home care, mental health and addictions, specialized medical imaging, and other services where backlogs exist.

**Performance Measures:** *What success looks like*

#### Covid-19 vaccinations

- Increase rates of vaccination among children under 12.
- Increase booster dose uptake for those who are eligible.

#### ICU capacity

- By June 30, 2022, permanent ICU beds will be increased from 79 to 90.

## Goal 2: Responsive Mental Health and Addictions Services

Continue to build responsive mental health and addictions services as part of a broader health system.

**Strategy:** *The approach we will take to achieve our goal*

### Improve mental health and addictions services

Continue to support recommendations in the Mental Health and Addictions Action Plan, ensuring that Saskatchewan residents have improved access to services from the most appropriate mental health and addictions professional at the right location when needed.

**Key Actions:** *What we will do to get there*

- Implement the Integrated Youth Services (IYS) Model in collaboration with other human service ministries, including the establishment of 3 IYS service centres to better meet the needs of Saskatchewan youth;
- Expand Mental Health Capacity Building into additional schools and school divisions;
- Engage partners in implementing Pillars for Life Saskatchewan's Suicide Prevention Plan;
- Province-wide implementation of the Mental Health and Addictions Information System;
- Collaborate with ministries, police forces, health sector and communities to address the evolving harmful impacts of substance use on communities and individuals. Implement shared priorities upon completion of the Drug Task Force public consultations; and
- Establish new addiction treatment spaces for individuals requiring substance use treatment services as part of the Government's commitment for 150 new spaces.

**Performance Measures:** *What success looks like*

#### **Patients visiting emergency departments for mental health services where effective treatment does not require admission to a hospital**

- By March 31, 2023, the number of mental health presentations to emergency departments in Prince Albert, Regina, and Saskatoon where the patient is not admitted, will be reduced.

#### **30-day readmissions to an inpatient mental health unit**

- By March 31, 2023, 30-day inpatient readmissions for individuals admitted with a primary mental health-related diagnosis will be reduced.

#### **Self-Harm, including Suicide**

- By March 31, 2023, the rate of hospitalizations or death due to self harm (per 100,000 population) will be reduced.

### Goal 3: Stronger Health Care System

Build a safe and responsive health system through evidence-informed strategy development supported by policies focused on improving the health and wellbeing of Saskatchewan people.

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**Strategy:** *The approach we will take to achieve our goal*

#### Address health human resource needs

Ensure an adequate supply of healthcare workers to address service backlogs caused by the pandemic, meet future surge demands, and satisfy requirements related to capital expansion projects across the province over the next several years.

**Key Actions:** *What we will do to get there*

- Establish an independent Saskatchewan Healthcare Recruitment Agency solely dedicated to recruitment and retention of health human resources in Saskatchewan;
- Work with the Ministry of Advanced Education and post-secondary institutions to expand training seats for nurses and other high demand health professions;
- Support initiatives to address staffing needs specific to rural and remote areas; and
- Pursue international recruitment initiatives to address medium term staffing shortfalls that cannot be reasonably met through other means.

**Performance Measures:** *What success looks like*

**To Be Determined**

**Strategy:** *The approach we will take to achieve our goal*

**Improve access to team-based care**

Ensure citizens get the health care they need sooner, in or closer to their homes, thereby reducing visits to emergency departments. Increase capacity in the acute care system to ensure patients have timely access to medical services and are transitioned to community alternatives or hospital care when appropriate.

**Key Actions:** *What we will do to get there*

- Implement a plan to increase surgical service volumes toward a goal of reducing wait lists to pre-pandemic levels by 2025;
- Continue to enhance health services and coordinated care in the community through ongoing maturity of Health Networks with interdisciplinary teams and development of the Shared Care Plan;
- Finalize planning and operational readiness to open the Urgent Care Centre in Regina, the first of two such centres to be established in the province;
- Increase continuing care assistants in long-term care and home care toward meeting the commitment to add 300 new positions; and
- Enhance home care to better support seniors so they may remain in their own homes for as long as possible.

**Performance Measures:** *What success looks like*

**First offer of surgery**

- By March 31, 2023, 90% of surgical patients receive a first offer of surgery within 12 months and no patients are on the wait list longer than 24 months.
- By March 31, 2023, 90% of urgent cancer surgery patients receive a first offer of surgery within three weeks.

**Surgery Volume**

- By March 31, 2023, increase number of surgeries performed in Saskatchewan to 97,000.

**Strategy:** *The approach we will take to achieve our goal*

### **Invest in health care infrastructure**

Ensure hospitals, clinics, other health facilities, and information technology services are in place to provide reliable, safe and effective delivery of health programs and services, and continue to meet the needs of a growing province.

**Key Actions:** *What we will do to get there*

- Continue to progress the following major capital projects that support high-quality care environments:
  - Meadow Lake Long-Term Care (LTC): complete occupancy activities for Northwest Community Lodge facility, anticipated completion in 2022;
  - Meadow Lake Dialysis: complete construction activities, anticipated completion in 2022;
  - Lloydminster Dialysis: progress to construction phase, anticipated completion in 2023;
  - Urgent Care Centre in Regina: begin construction, anticipated completion in 2023;
  - Grenfell LTC: progress to construction phase, anticipated completion in 2023;
  - La Ronge LTC: progress to construction phase, anticipated completion in 2025;
  - Prince Albert Victoria Hospital and Weyburn General Hospital: award construction services contract, anticipated completion in 2027; and
  - Regina General Hospital parkade: complete technical risk assessment, options development, procurement and design in 2022. Construction to commence in 2023.
- Continue planning activities to advance other priority major capital projects:
  - Urgent Care Centre in Saskatoon;
  - Regina Provincial Electrical Renewal Phase 2;
  - Royal University Hospital and Regina General Hospital Master Planning;
  - LTC projects in Regina, Estevan, and Watson;
  - LTC ventilation upgrade and replacement; and
  - planning and business case development for Yorkton Regional Health Centre.
- Fund maintenance projects to address preventative and deferred health facility maintenance;
- Enhance cyber security for Health Information Systems by implementing enterprise-wide security policies and IT disaster recovery plans to ensure critical assets are protected;
- Implement the final phase of the Administrative Information Management System (AIMS) project to allow full utilization of the new system and support new business processes; and
- Continue the development of technology solutions, such as virtual care and MySaskHealthRecord, to enhance information flow and accessibility across the health system, improving the quality and safety of patient care.

**Performance Measures:** *What success looks like*

#### **Meadow Lake LTC and Dialysis facilities**

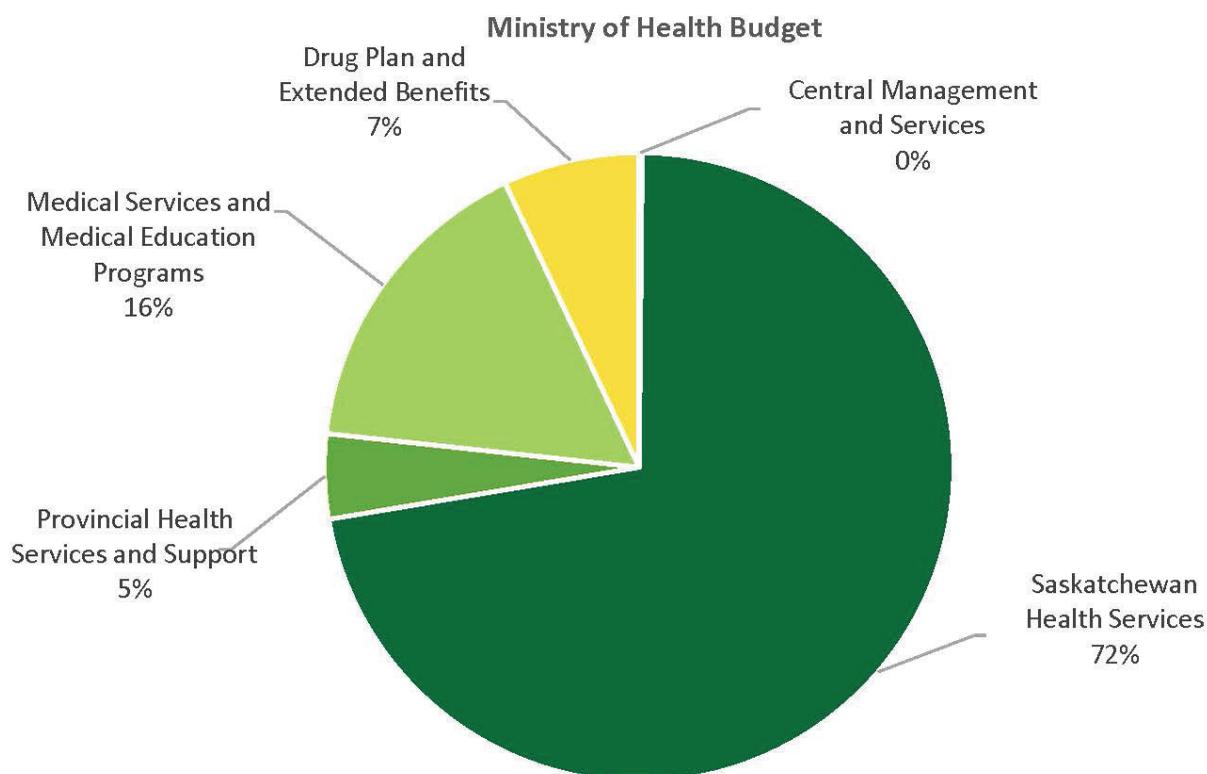
- By March 31, 2023, complete construction activities for Meadow Lake LTC and Meadow Lake Dialysis facilities.

#### **Infrastructure maintenance projects**

- By March 31, 2023, complete urgent and high priority health facility maintenance projects necessary to maintain operational continuity and safety as identified in the capital spending plans of the Saskatchewan Health Authority, Saskatchewan Cancer Agency and Athabasca Health Authority.

# Financial Summary

Ministry of Health 2022-23 Estimates (\$ 6,438 Million)	(in thousands of dollars)
Central Management and Services	\$ 10,216
Saskatchewan Health Services	\$ 4,648,300
Provincial Health Services and Support	\$ 280,447
Medical Services and Medical Education Programs	\$ 1,047,938
Drug Plan and Extended Benefits	\$ 451,472
<b>Total Appropriation</b>	<b>\$ 6,438,373</b>
Less: Capital Asset Acquisitions	\$ 4,227
Plus: Non-Appropriated Expense Adjustment	\$ 1,501
<b>Total Expense</b>	<b>\$ 6,435,647</b>



## Links to More Information

[Ministry of Health](#)

[Government of Saskatchewan Budget, Planning and Reporting](#)