



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

**2013-14 BUDGET ESTIMATES QUESTIONNAIRE
DEPARTMENT OF HUMAN SERVICES**

1. Strategic priorities

Question 1

- (a) What are the Department's key strategic priorities underpinning its budget for 2013-14 and over the forward estimates to 2016-17?

The Department of Human Services supports Victorians in need to build better lives and achieve their potential by providing housing and community services and programs to assist individuals and families to participate in their community, the economy and life.

The department's priorities are:

Immediate support

With our partners we support people in crisis, and help individuals and families get their lives back on track:

- Deliver responsive client centred services when and where people need them
- Work with our clients to help them build essential life skills
- Provide services that support the wellbeing and safety of our clients.

Capabilities and participation

With our partners we work with families, individuals, young people and communities to improve their lives through building capabilities and resilience, supporting participation in work, education and the community:

- Work with our clients to build capabilities to get into and stay in work
- Support our clients to participate in training education and the community
- Enable all young Victorians to experience healthy, active and fulfilling lives and have the opportunity to achieve their full potential, participate in the workforce and be involved in their community
- Intervene early to prevent marginalisation and disadvantage
- Advocate for people and communities at risk of marginalisation, and promote equality and participation in Victoria.

Quality of life

With our partners we provide services to support people in need to enjoy a positive life:

- Deliver responsive, joined up services that meet people's needs
- Give clients choice and control where appropriate
- Provide services that support our clients to achieve their potential.

- (b) If applicable, how do these priorities differ from the previous year?

N/A

- (c) What are the impacts of any differences in the Department's strategic priorities between 2012-13 and 2013-14 on funding and resource allocation in the 2013-14 Budget?

N/A

- (d) Please identify any programs or initiatives (asset or output) over \$2 million relevant to the Department that have been curtailed, deferred, discontinued or completed as a result of changes in strategic priorities between 2012-13 and 2013-14. In describing the

programs or initiatives, please use the same names as are used in the budget papers where applicable.

N/A

Question 2

Please identify any programs or initiatives that have lapsed in 2012-13 (i.e. will not be continued in 2013-14). For each program or initiative, please indicate the expenditure on this program/initiative in 2012-13 and the impact on the community of the lapsing. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

Program or initiative	Expenditure in 2012-13 (\$ million)	Impact on the community
Strengthening Aboriginal Services	1.086	This funding was provided on a time limited basis to strengthen the skills and capacity of staff in Aboriginal Controlled Organisations (ACCOs) in providing targeted services for vulnerable children and families. It is anticipated that ACCOs will continue to benefit from this up skilling.
Reorienting and providing capacity for day services to transition to individualised funding	3.206	This funding has achieved its objective to support day services to move to an individualised funding approach.
Preparing for the National Disability Insurance Scheme (NDIS) – Support for individuals	0.900	This funding was provided on a time-limited basis to assist in the transition to the NDIS launch in Barwon.
Vulnerable people in emergencies	0.230	This time-limited funding was provided to establish the Vulnerable Person's Register. Implementation of the Register is now ongoing at the local level.
Enhanced capacity to prepare for and respond to emergency events	0.360	This initiative was established to support the distribution of funding from the Victorian Bushfire Appeal Fund. 85 per cent of funding has now been allocated and transition arrangements including allocation of the remaining funding and monitoring will be negotiated.
DHS Flood Recovery Support Package	0.955	Allocated funding will meet the requirements of the flood recovery program for the 2012 flood.

Program or initiative	Expenditure in 2012-13 (\$ million)	Impact on the community
Building on success – Neighbourhood Renewal	1.080	<p>This funding was allocated to implement the Neighbourhood Renewal initiative in Flemington and Maryborough and to provide transitional support funding for completed Neighbourhood Renewal projects.</p> <p>The department's current budget forward estimates provide funding for continuation of the extension of the Flemington and Maryborough Neighbourhood Renewal projects for four to six years.</p>

Question 3

What are the key Government policies applicable to the Department in 2013-14?

- COAG National Affordable Housing Agreement
- COAG National Disability Agreement
- COAG National Indigenous Reform Agreement
- COAG National Partnership on Homelessness
- Engage, Involve, Create: Youth Statement
- Human Services – The case for change
- Intergovernmental Agreement for the National Disability Insurance Scheme (NDIS) Launch and the Bilateral Agreement for the NDIS Launch between the Commonwealth and Victoria
- Pathways to a fair and sustainable social housing system
- Protecting children, changing lives
- Services Connect: Better services for Victorian's in need
- Strong Culture, Strong Peoples, Strong Families: Towards a safer future for Indigenous families and communities Ten Year Plan
- Victorian Indigenous Affairs Framework 2010-2013
- Victoria's Homelessness Action Plan 2011-2015
- Victoria's Plan to Address Violence Against Women and Children – Everyone has a responsibility to act
- Victorian State Disability Plan 2013 – 2016
- Victoria's Vulnerable Children – Our Shared Responsibility Strategy 2013-2022

Currently in development:

- Victorian Housing Framework

Question 4(Department of Treasury and Finance only)

Please outline how the recommendations made by the Independent Review of State Finances in its April 2011 Interim Report and 2012 Final Report have been reflected in the development of the 2013-14 Budget and forward estimates.

Question 5(Department of Treasury and Finance only)

The VCEC released its final report on its Inquiry into a State-Based Reform Agenda in January 2012. Please outline how the recommendations emanating from the VCEC inquiry have been reflected in:

- (a) strategic priority formulation;

- (b) budget strategies; and

(c) the development of the 2013-14 Budget and forward estimates.

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2. Budget preparation

Question 6(Department of Treasury and Finance only)

Please detail the economic forecasts which had the most significant impact on framing the 2013-14 Budget, detailing for each the major revenue and expenditure items in the budget that have been affected.

Economic forecast	Affected items in the budget

Question 7(Department of Treasury and Finance only)

In relation to the line item 'Contingencies not allocated to departments' (in the note to the estimated operating statement on total expenditure by department) for the general government sector, please explain the reasons for any differences between:

- the amount provided for 2012-13 in the 2012-13 Budget; and
- the amount provided for 2013-14 in the 2013-14 Budget

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Question 8(Department of Treasury and Finance only)

In relation to the estimated financial statements for the general government sector (estimated operating statement and estimated balance sheet), please explain any variations of more than 10 per cent (or greater than \$100 million) between the estimates for 2013-14 published in the 2012-13 budget papers, and the budget forecasts for 2013-14 shown in the 2013-14 budget papers.

Line item	Reason for variation

Question 9 (Department of Treasury and Finance only)

(a) What new features have been incorporated in the budget papers for 2013-14 and why?

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(b) What previous features have been modified and why?

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3. Spending

Question 10

For your department, please explain any variations of more than 10 per cent (or greater than \$100 million) between the revised estimate for 2012-13 and the target for 2013-14 for expenses from transactions (as presented in the Department's operating statement in the Statement of Finances budget paper) that relate to the following line items:

- (a) 'Employee benefits';
- (b) 'Grants and other transfers';
- (c) 'Other operating expenses' in aggregate; and
- (d) the major components of 'other operating expenses' for your department (please supply categories as appropriate).

	2012-13 (Revised estimate) (\$ million)	2013-14 (Budget)¹ (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million)
Employee benefits			N/A
Grants and other transfers			N/A
Other operating expenses	1,934.17	2,089.23	Variance 8.02% Variance \$155.06 million This variance reflects the impact of additional funding provided in the 2013-14 Budget and the full year effect of prior year initiatives.
Major components of 'other operating expenses' (please supply categories):			
Purchase of externally provided services from the sector	1,908.48	2,063.41	Variance 8.12% Variance \$154.93 million This variance reflects the impact of additional funding provided in the 2013-14 Budget and the full year effect of prior year initiatives.

If the Department is unable to provide estimates for the expenditure on the components of 'other operating expenses' in 2013-14, please explain how the amount of 'other operating expenses' listed for 2013-14 in the budget papers was calculated.

¹ The 2013-14 figures are subject to the final 2013-14 budget outcome.

N/A

Question 11 (Department of Treasury and Finance only)

With respect to the line item 'Net cash flows from investments in financial assets for policy purposes' in the general government sector cash flow statement, please identify:

- (a) the main projects facilitated through this expenditure in 2013-14 and the forward estimates;
- (b) the amount of funding for each of those projects in 2013-14; and
- (c) what policy objectives underlie the choice of investments.

Project	Value of funding (\$ million)	Policy objectives

4. Efficiencies and savings

Question 12

For each of the savings initiatives detailed in the table below, please detail (on the same basis of consolidation as the budget papers):

- (a) what actions the Department will take in 2013-14 to meet the savings targets;
- (b) any impact that these actions will have on the delivery of services; and
- (c) please identify the Department's savings target for 2013-14, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released.

Initiative	Actions the Department will take in 2013-14	Impact of these actions on service delivery	Savings target for 2013-14 (\$ million)	Explanation for variances to the original target
Government election commitment savings (2011-12 Budget)	The department has withdrawn the budget savings from operational budgets and then monitors expenditure performance against budget on a monthly basis.	No direct impact on service delivery.	31.59	N/A
Measures to offset the GST reduction (2011-12 Budget)	The department has withdrawn the budget savings from operational budgets and then monitors expenditure performance against budget on a monthly basis.	No direct impact on service delivery.	11.80	N/A
Capping departmental expenditure growth (2011-12 Budget Update)	The department has withdrawn indexation on supplies and consumables expenditure over the forward estimates.	No direct impact on service delivery.	12.00	N/A

Initiative	Actions the Department will take in 2013-14	Impact of these actions on service delivery	Savings target for 2013-14 (\$ million)	Explanation for variances to the original target
Maintain a sustainable public service (2011-12 Budget Update)	The department has to achieved these savings associated with sustainable government through a comprehensive restructure of the department.	No direct impact on service delivery.	44.46	N/A
Savings (2012-13 Budget)	The department has to achieved these savings associated with sustainable government through a comprehensive restructure of the department.	No direct impact on service delivery.	63.15	N/A
Efficiency measures (2012-13 Budget Update)	The department has to achieved these savings associated with sustainable government through a comprehensive restructure of the department.	No direct impact on service delivery.	9.80	N/A
Any savings or efficiency initiatives in the 2013-14 Budget ²	The department will achieve this through changes to the concessions program.	No direct impact on service delivery.	21.49	N/A

Question 13

Budget Paper No.2 for 2011-12 and 2012-13 indicated that funding previously allocated to departments for expenditure in 2013-14 was ‘reprioritised or adjusted’ to fund new initiatives. Please provide the following information about your department’s share of the funding reprioritised and adjusted in these budgets and the 2013-14 Budget:

² The 2013-14 figures are subject to the final 2013-14 budget outcome.

Budget in which funding was reprioritised or adjusted	What the reprioritised and adjusted funding was initially provided for ³	How much of the Department's funding was reprioritised or adjusted (\$ million)
2011-12 ⁴	N/A	N/A
2012-13	Initiatives receiving reprioritised funding: <ul style="list-style-type: none"> • Mansfield Autism Statewide Service • Vulnerable People in Emergencies • Opening Doors – Co-ordinating services for people experiencing or at risk of homelessness 	<ul style="list-style-type: none"> • 0.25 • 0.23 • 1.70
2013-14 ⁵	Initiatives receiving reprioritised funding: <ul style="list-style-type: none"> • Accommodation options for families • Gas heater servicing in public housing properties • Kids Under Cover 	<ul style="list-style-type: none"> • 1.0 • 1.84 • 1.09

³ Departments are funded on a global basis in the annual appropriation act and ministers have the ability to reprioritise funding within their portfolio department. Reprioritisation decisions are funded through the department's internal budget allocation process, which includes the identification of general efficiencies that could be found in corporate and back of house areas, with minimal impact on service delivery.

⁴ There was no reprioritisation of funding for the Department in the 2011-12 Budget.

⁵ The 2013-14 figures are subject to the 2013-14 budget outcome.

5. Asset and output initiative funding

Question 14

Please break down the Department's total output funding for 2013-14 (as provided in the Service Delivery budget paper) according to the amounts from:

- output initiatives in the 2013-14 Budget;
- non-ongoing initiatives released in previous budgets; and
- base funding/ongoing funding.

Funding for initiatives released in the 2013-14 Budget ⁶	Funding for non-ongoing initiatives released in previous budgets ⁷	Base funding/ongoing funding ⁸	Total output cost (as in Service Delivery budget paper) ⁹
(\$ million)	(\$ million)	(\$ million)	(\$ million)
103.11	9.66	3,533.63	3,646.40

Question 15

The Department of Treasury and Finance has indicated to the Committee that '*the service benefits delivered through the asset investment are reflected in changes to the Budget Paper 3 Performance Measures*'.¹⁰ Please list all performance measures that have been adjusted in 2013-14 as a result of recently completed asset investment projects.

In 2012-13 the housing program acquired an additional 1,150 dwellings and upgraded 1,600 dwellings. Acquisitions of new dwellings will be partially offset by disposals.

By the end of the 201-14 it is expected that the above asset investments will contribute to the following changes to Housing Assistance performance measures:

Measure	2012-13 Expected Outcome	2013-14 Target	Expected net change
Number of households assisted with long term social housing	77,067	77,303	+236
Total number of social housing dwellings	84,156	84,351	+195

⁶ The 2013-14 figures are subject to the final 2013-14 budget outcome

⁷ The 2013-14 figures are subject to the final 2013-14 budget outcome

⁸ The 2013-14 figures are subject to the final 2013-14 budget outcome

⁹ The 2013-14 figures are subject to the final 2013-14 budget outcome

¹⁰ Department of Treasury and Finance, response on the Committee's 2009-10 and 2010-11 financial and performance outcomes Questionnaire — Part Two, received 24 January 2012, p.9

EMAIL RCVD PAEC 08/05/13

EMAIL RCVD PAEC 08/05/13

Question 16 (Department of Treasury and Finance only)

Please provide details of the estimated amount of expenditure on commissioned PPP projects each year across the forward estimates. For each year, please also indicate all PPP projects for which payments are expected to start in the year.

	2013-14	2014-15	2015-16	2016-17
Value of payments for PPP projects (\$ million)				
Projects for which payments will start in the year				

6. Revenue initiatives, departmental income (fees, fines, taxation measures, concessions and subsidies) and tax expenditures

Question 17

In relation to 2013-14, please outline any new revenue-raising initiatives and/or major changes to existing revenue initiatives. For each initiative/change, please explain:

- (a) the reasons for the initiative/change;
- (b) the assumptions underlying the analysis;
- (c) alternative scenarios considered;
- (d) the impact of any changes on service delivery (i.e. please detail all programs/projects that have been revised as a result of changes to existing revenue initiatives);
- (e) any performance measures or targets altered as a result of the initiative/change; and
- (f) the anticipated total value of revenue gained/foregone as a result of the initiative/change.

In describing initiatives, please use the same names as are used in the budget papers where applicable.

Initiative/ change	Reasons for the initiative/ change	Underlying assumptions	Alternative scenarios	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone ¹¹
Adjusting Board and Lodging (Disability Services)	Fair and equal fee structure.	Transparent and consistent fee structure.	Fee structure continues at variable rates meaning that people living with disability who need supported accommodation would face different outcomes depending on where they live. NDIS individual funding approach is unachievable.	Revenue raised from the implementation of the model will be reinvested into services and supports for people with disability in Victoria.	No performance measures or targets altered	\$31.08 million ¹²

¹¹ The 2013-14 figures are subject to the final 2013-14 budget outcome.

¹² This is offset against additional costs of \$15.58m associated with this initiative.

In relation to 2013-14, please outline any new tax expenditures or concession/subsidy initiatives and/or major changes to existing tax expenditures or concession/subsidy initiatives. For each initiative/change, please explain:

- (a) the reasons for the initiative/change;
- (b) the assumptions underlying the analysis;
- (c) alternative scenarios considered;
- (d) the impact of any initiatives/changes on service delivery (i.e. please detail all programs/projects that have been revised as a result of changes to existing revenue initiatives);
- (e) any performance measures or targets altered as a result of the initiative/change; and
- (f) the anticipated total value of revenue gained/foregone as a result of the initiative/change.

In describing initiatives, please use the same names as are used in the budget papers where applicable.

Initiative/ change	Reasons for the initiative/ change	Underlying assumptions	Alternative scenarios	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
Retrospective eligibility for concessions	The current period for retrospective eligibility for gas, electricity water, and property concessions is to be standardised to one year.	Sustainable concessions	N/A	Concessions to eligible households will continue for bills up to 12 months prior to the claim.	Nil	\$12.4 million

Initiative/ change	Reasons for the initiative/ change	Underlying assumptions	Alternative scenarios	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
Electricity and gas concession changes	To help ensure that the concessions program is fair and financially sustainable and address fraud and misuse.	<p>From 1 September 2013 the Government will introduce a maximum to the amount of gas and electricity concessions that can automatically be claimed by eligible households.</p> <p>A trigger point will apply to bills that are approximately double the average concession household bill of:</p> <p>\$2,763 in a year for electricity bills, and</p> <p>\$1,462 in a six month period for gas bills.</p>	<p>Families with high bills would get no assistance to reduce their bills.</p> <p>People who are running a business and/or conducting illegal activity could continue to use taxpayers' money to support the activity.</p>	<p>Only a small proportion of concession household users will be affected.</p> <p>There will be no changes to other energy concessions with the Life Support and Medical cooling concessions for people with high medical needs, and the Off Peak concessions remaining unchanged.</p>	Nil	\$9.0 million

Question 19

For the Department's income categories (as appear in the Department's operating statement in the Statement of Finances budget paper), please provide an explanation for any items that have a variance of greater than 10 per cent or \$100 million between the revised estimate for 2012-13 and the budget for 2013-14.

Income category	Explanation ¹³
Output Appropriations	Variance \$132.08 million Variance 3.83% This variance reflects the impact of additional funding provided in the 2013-14 Budget and the full year effect of prior year initiatives.
Grants	Variance \$4.57 million Variance 124.98% This variance is not material in dollar terms.

¹³ The 2013-14 figures are subject to the final 2013-14 budget outcome.

7. Grants from the Commonwealth

Question 20

What impact have developments at the Commonwealth level had on the Department's component of the 2013-14 State Budget?

Developments at the Commonwealth level relevant to human services delivery in Victoria are considered in developing the department's input into the State Budget.

Funding from the Commonwealth to Victoria will continue in 2013-14 for:

- National Disability Agreement
- National Affordable Housing Agreement
- National Partnership Agreement on Homelessness
- National Partnership Agreement on Remote Indigenous Housing.

Funding for the Housing Affordability Fund has been completed with the last of the \$175million allocated.

National Partnership Agreement on Homelessness

The renegotiation of the National Partnership Agreement on Homelessness (NPAH), for a one year transitional period, is almost complete.

Output funding remaining constant in real terms (\$21.09 million in 2012-13 to \$22.14 million in 2013-14).

Capital funding for A Place to Call Home (\$10.2 million in 2012-13) under the current NPAH was expended. States may however bid for funding from a new Development Fund, under the transitional agreement, for capital developments to address the housing needs of people experiencing homelessness. Approximately \$38 million is available nationally, to be matched by state funding.

National Disability Insurance Scheme launch

To support the Commonwealth's National Disability Insurance Scheme, the State will contribute existing funds on top of an additional \$17 million in new funding over three years to the Commonwealth. The Commonwealth will then provide services to people with a disability who may otherwise have been clients of the Department of Human Services, Department of Health or Department of Education and Early Childhood Development.

Equal Remuneration Order

The Commonwealth Government made an offer to the Victorian Government for wage increases in the Social and Community Services sector following the decision by Fair Work Australia on the Equal Remuneration Order (ERO). The Commonwealth offer provides supplementation for National Specific Purpose payments and National Partnership agreements, at a level significantly lower than what Victoria is funding the sector. The Commonwealth has yet to provide funding, despite the ERO coming into effect on 1 December 2012. However, Victoria expects to receive an increase in Commonwealth contributions in 2013-14.

Question 21 (Department of Treasury and Finance only)

Please explain how any major changes between financial agreements with the Commonwealth have impacted on the State Budget for 2013-14, e.g. health and hospitals reform.

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Question 22 (Department of Treasury and Finance only)

What has been the impact of any changes to Victoria's share of the GST pool for 2013-14 and beyond? Please detail any actions that the State Government has taken in response to changes in the value of general purpose grants in 2013-14.

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8. Net debt**Question 23 (Department of Treasury and Finance only)**

In relation to the net debt projections for the non-financial public sector for the 2013-14 budget year and over the forward estimates to 2016-17, please provide a break-down of the spread of net debt between the general government sector (GGS) and each of the main public non-financial corporations (PNFCs) concerned.

GGS/PNFC entity	Net debt, 30 June 2013	Net debt, 30 June 2014	Net debt, 30 June 2015	Net debt, 30 June 2016	Net debt, 30 June 2017

Question 24 (Department of Treasury and Finance only)

What factors or assumptions have led to changes to the estimates of borrowings and net debt for 2013 and the forward estimates between the 2012-13 Budget and the 2013-14 Budget?

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9. Geographic considerations

Question 25

Please complete the following table for up to five of the Department's largest projects (in terms of expenditure) benefiting:

(a) regional and rural Victoria; and

Project benefiting regional and rural Victoria	Budget allocation for 2013-14 (\$ million)	New or existing project?	Purpose of the project	How is the funding to be spent?	What performance measures are in place?	Expected net benefits	Net present value (in 2013 dollars), where applicable
Neighbourhood House Coordination Program	21.849 (statewide)	Existing	The Neighbourhood House Coordination Program (NHCP) provides core funding to neighbourhood houses across Victoria. Houses are funded on an hourly basis for the provision of community development activities. This includes delivery of quality programs and activities (e.g training), undertaking community consultation and implementing agreed community responses to identified priorities	Support for neighbourhood house coordination across Victoria, including in rural and regional Victoria	Neighbourhood houses must be open for at least as many hours as they are funded for neighbourhood houses must deliver 2 hours of activities for every one hour of funding	Neighbourhood houses open for 263,848 hours in 2013-14 527,696 hours of activities delivered	N/A

Project benefiting regional and rural Victoria	Budget allocation for 2013-14 (\$ million)	New or existing project?	Purpose of the project	How is the funding to be spent?	What performance measures are in place?	Expected net benefits	Net present value (in 2013 dollars), where applicable
Norlane redevelopment	13.86	Existing	Growth and renewal of social housing	Construction and/or purchase of social housing	Unit acquisitions are counted in the Budget Paper No. 3 performance measure <i>Total social housing dwellings acquired during the year</i>	164 new social housing acquisitions	N/A
Gippsland acquisitions	3.6	Existing	Growth and renewal of social housing	Construction and/or purchase of social housing	Unit acquisitions are counted in the Budget Paper No. 3 performance measure <i>Total social housing dwellings acquired during the year</i>	16 new social housing acquisitions	N/A
Out of Home Care	20.696	New	To deliver placement services for vulnerable children	Providing resources to meet the current demand for services including in rural and regional Victoria	Daily average number of children in out-of-home care placements	Increased capacity to meet the current demand and improve efficiency of service delivery	N/A

Project benefiting regional and rural Victoria	Budget allocation for 2013-14 (\$ million)	New or existing project?	Purpose of the project	How is the funding to be spent?	What performance measures are in place?	Expected net benefits	Net present value (in 2013 dollars), where applicable
Youth Justice Centres – Addressing critical capacity and improving infrastructure	16.746	Existing	To address capacity and infrastructure pressures at youth justice centres, with a particular emphasis on expanding capacity at the Malmsbury Youth Justice Precinct	Funding for asset works to be via a competitive tender process	As per Budget Paper 3 indicators for youth justice centres as per below table	<p>The key benefits of addressing the capacity and infrastructure issues in Victorian youth justice centres are:</p> <ul style="list-style-type: none"> . Additional jobs and economic activity in regional Victoria during the construction phase . Enhanced safety and security for clients, staff and the community . Improved client outcomes . Improved efficiency of departmental operating costs <p>This project is consistent with key government and departmental strategic policy objectives, aimed at community safety and the provision of effective support and rehabilitation to young offenders</p>	\$54.45m (TEI)

(b) metropolitan Melbourne.

Project benefiting metropolitan Melbourne	Budget allocation for 2013-14 (\$million)	New or existing project?	Purpose of the project	How is the funding to be spent?	What performance measures are in place?	Expected net benefits	Net present value (in 2013 dollars), where applicable
Carlton redevelopment	40.15	Existing	Growth and renewal of social housing	Construction and/or purchase of social housing	Unit acquisitions are counted in the Budget Paper No. 3 performance measure <i>total social housing dwellings acquired during the year</i>	246 new social housing acquisitions	N/A
Heidelberg redevelopment	11.75	New	Growth and renewal of social housing	Construction and/or purchase of social housing	Unit acquisitions are counted in the Budget Paper No. 3 performance measure <i>total social housing dwellings acquired during the year</i>	600 new social housing acquisitions	N/A
Westmeadows redevelopment	14.6	Existing	Growth and renewal of social housing	Construction and/or purchase of social housing	Unit acquisitions are counted in the Budget Paper No. 3 performance measure <i>total social housing dwellings acquired during the year</i>	144 new social housing acquisitions	N/A

Project benefiting metropolitan Melbourne	Budget allocation for 2013-14 (\$million)	New or existing project?	Purpose of the project	How is the funding to be spent?	What performance measures are in place?	Expected net benefits	Net present value (in 2013 dollars), where applicable
Individualised support for people with a disability, their families and carers	23.165	New	<p>Support for young people exiting the Futures for Young Adults Program</p> <p>Support for young people with high needs when they leave school</p> <p>Respond to demand for essential disability supports</p> <p>Support a self-directed approach to disability services that enables people to live in the community, builds independent living skills and enables community participation</p> <p>Continue the shift from crisis driven responses to a more sustainable system</p> <p>Avoid escalating costs due to over reliance on costly inpatient health and SSA services</p>	Provision of up to 720 new Individual Support Packages across Victoria, including metropolitan areas	The initiative contributes to the DHS output 'Self Directed Support'	<p>Fewer people with a disability and their families and carers living in crisis</p> <p>People with a disability benefiting from community based supports</p> <p>Lower utilisation of high cost services</p>	N/A

10. Performance measures

Question 26

For each initiative (asset or output) in the 2013-14 Budget with a total cost over the forward estimates greater than \$20 million (or a TEI over \$20 million), please list all new and existing performance measures in the budget papers related to the initiative. In describing initiatives, please use the same names as are used in the budget papers.

Initiative	Related performance measures
Concessions to pensioners and beneficiaries	Households receiving mains electricity concessions Households receiving mains gas concessions Households receiving water and sewerage concessions Households receiving pensioner concessions for municipal rates and charges Households receiving non-mains electricity concessions
Demand and reform for of out-of-home care services	Daily average number of children in out-of-home care placements
Improved disability accommodation support	Number of supported beds
Individual support for people with a disability, their families and carers	Clients receiving individualised support
Transitional National Partnership Agreement on Homelessness	Number of clients assisted to address and prevent homelessness Percentage of clients with case plans in homelessness support programs with some, most or all of their case plan goals achieved Proportion of homelessness support episodes where an accommodation need was unable to be either provided or referred

Question 27

Please indicate any changes that the Department has made since the 2012-13 Budget to increase the number of its performance measures that are outcomes-based.

No changes made since 2012-13.

Question 28 (Department of Treasury and Finance only)

Please outline any changes since the 2012-13 Budget to the Department of Treasury and Finance's processes of quality assuring other departments':

(a) performance targets in the budget papers;

(b) expected outcomes published in the budget papers; and

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(c) the comprehensiveness of performance measures published in the budget papers.

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Question 29

Please detail the processes undertaken by the Department to ensure that the '2012-13 expected outcome' for each performance measure published in the 2013-14 budget papers is a reasonable estimate.

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Expected outcomes in 2012-13 are based on detailed consideration of previous performance and expected results for the period between the publication of the Budget Papers and end of financial year. The department has taken all reasonable steps to estimate the 2012-13 expected outcomes. These steps have included monthly or quarterly tracking of measures, where possible, based on available information systems.

Question 30

In setting targets for performance measures in the 2013-14 budget papers, to what extent did the Department consider the '2012-13 expected outcomes' that were provided for the 2013-14 budget papers?

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The department considers the expected outcome in the previous year when setting targets and will adjust the targets for the forthcoming year accordingly.

11. Staffing matters

Question 31

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2012 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2013 and 30 June 2014 for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

Grade	30 June 2012 (FTE number)	30 June 2013 ¹⁴ (FTE number)	30 June 2014 ¹⁵ (FTE number)
Secretary	1	1	N/A
EO-1	1	2	N/A
EO-2	25	36	N/A
EO-3	46.8	44	N/A
VPS Grade 7 (STS)	7.5	6	N/A
VPS Grade 6	494	410	N/A
VPS Grade 5	808	716	N/A
VPS Grade 4	613	541	N/A
VPS Grade 3	516	434	N/A
VPS Grade 2	391	350	N/A
VPS Grade 1	29	26	N/A
Government Teaching Service	-	-	N/A
Health services	-	-	N/A
Police	-	-	N/A
Allied health professionals	244	250	N/A
Child protection	1588	1712	N/A
Disability development and support	4371	4316	N/A
Custodial officers	385	344	N/A
Other	561	561	N/A
Total	10081	9749	N/A

¹⁴ As at March 2013 – also includes 65 positions being recruited to ensure support to service delivery roles.

¹⁵ The department is unable to estimate the staffing levels for June 2014 at this time. These figures will be reported to Parliament in the 2013-14 annual report of the Department.

Question 32

Please break down the actual staff numbers in your department as at 30 June 2012 and the estimates as at 30 June 2013 and 2014 according to the number of staff that are ongoing, fixed-term or casual

	30 June 2012 (FTE number)	30 June 2013¹⁶ (FTE number)	30 June 2014¹⁷ (FTE number)
Ongoing	8438	8194	N/A
Fixed-term	920	794	N/A
Casual	723	761	N/A
Total	10081	9749	N/A

Question 33

Please indicate, for 2012 and each year of the forward estimates, the estimated total number of VPS positions and non-VPS positions that the Department expects to have as at 30 June.

	30 June 2012 (FTE number)	30 June 2013¹⁸ (FTE number)	30 June 2014¹⁹ (FTE number)	30 June 2015 (FTE number)	30 June 2016 (FTE number)	30 June 2017 (FTE number)
VPS positions	2933	2566	N/A			
Non-VPS positions	7148	7183	N/A			

Question 34

Please detail any expected impacts on the Department of changes to staff numbers in 2013-14 and how they will be mitigated.

No expected impacts are known at this stage – there will be no reduction in client service delivery.

Question 35

Please detail the actual amount that the Department spent on contractors and consultants in 2011-12 and the estimated expenditure in 2012-13 to 2016-17 (for a definition on the difference between consultants and contractors, see FRD 22B – Standard Disclosures in the

¹⁶ As at March 2013 – also includes 65 positions being recruited to ensure support to service delivery roles.

¹⁷ The department is unable to estimate the staffing levels for June 2014 at this time. These figures will be reported to Parliament in the 2013-14 annual report of the Department.

¹⁸ As at March 2013 – also includes 65 positions being recruited to ensure support to service delivery roles.

¹⁹ The department is unable to estimate the staffing levels for future years at this time. These figures will be reported to Parliament in the 2013-14 annual report of the Department.

Report of Operations). Please provide figures on the same basis of consolidation for the Department as used in the budget papers.

	2011-12 (\$ million)	2012-13 ²⁰ (\$ million)	2013-14 (\$ million)	2014-15 (\$ million)	2015-16 (\$ million)	2016-17 (\$ million)
Consultants	0.4 ²¹	0.3	N/A ²²	N/A	N/A	N/A
Contractors	42.7	29.0	N/A	N/A	N/A	N/A

12. Previous recommendations

Question 36

This question does not apply to your department.

²⁰ 2012-13 amounts are full year estimates based on year-to-date expenditure as at 31 March 2013.

²¹ All figures are GST exclusive.

²² Consultants and Contractors expenditure is ad hoc in nature, and as such the Department cannot provide estimates for 2013-14 and out years.