



**PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE**

2011-12 BUDGET ESTIMATES QUESTIONNAIRE

Part A

DEPARTMENT OF HUMAN SERVICES

# CONTENTS

<b>PART A: Non-Budget-sensitive information.....</b>	<b>3</b>
<b>1. Strategic priorities .....</b>	<b>3</b>
<b>2. Budget preparation.....</b>	<b>4</b>
<b>3. Performance measures .....</b>	<b>5</b>

## **PART A: Non-Budget-sensitive information**

### **1. Strategic priorities**

#### **Question 1.1**

What are the Department's key strategic priorities that underpin its budget for 2011-12 and over the forward estimates to 2014-15?

Department of Human Services (DHS) Response:

The department's key strategic priorities are to provide housing and community services to support and protect vulnerable Victorians most in need, and improve people's lives and reduce their experience of disadvantage.

These key strategic priorities underpin the Human Services portfolio's budget submission for 2011-12. Within this context, the key theme of the submission is centred on implementing Government policy and plans announced during the 2010 State election.

Aligning Government's election commitments with the department's longer term strategic goals, the five budget priorities areas are:

1. Protecting and supporting vulnerable children and young people at risk of harm or abuse;
2. Improving the access of people with a disability, their families and carers to services they need;
3. Planning and delivering innovative, forward thinking and responsive housing and community services;
4. Strengthening individual and community capacity to assist individuals to sustain themselves and make their own life choices; and,
5. Improving the sustainability of Victoria's housing and community services, and enhance the quality of those services.

#### **Question 1.2**

If applicable, how do these priorities differ from the previous year?

DHS Response:

The Government changed at the November 2010 election, and the portfolios' commitments reflect those of the new Government.

The focus of these priorities is centred on the effective implementation of the Government's election commitments in human services.

## 2. Budget preparation

### Question 2.1

- (a) Does your Department estimate the cost of providing input into the process of developing the State Budget?
- (b) If so, what are the cost centres involved e.g. preparation of budget bids; preparation, internal reviews and approvals of business cases; servicing the Budget Expenditure Review Committee?
- (c) If it is possible to do so, what is the Department's estimate of the cost of work undertaken as part of the preparation of the 2011-12 Budget (please provide a breakdown according to key tasks if possible). For the Department of Treasury and Finance, please provide a breakdown that differentiates between the part of the Department that provides input as a department and the part of the Department that manages the budget process as a whole on behalf of the Government.
- (d) What is the estimated expenditure incurred for the engagement of consultants by the Department to assist in the preparation of items considered for the State Budget for 2011-12?

DHS Response:

DHS does not systematically estimate the costs of developing input to the State Budget.

While the Department engages consultants as needed in policy development - which may ultimately inform State Budget funding proposals - it does not specifically engage consultants to prepare items for Budget consideration.

### Question 2.2 (Department of Treasury and Finance only)

- (a) What is the cost of the development, preparation and publication of the budget papers? Please also provide the details of the number of resources employed and hours entailed.
- (b) What is the Department of Treasury and Finance's view on publishing in future, as part of the budget papers, the cost of developing, preparing and publishing this key accountability document for the State?

DTF to respond.

### Question 2.3 (Department of Treasury and Finance only)

If not detailed in the budget papers, please indicate the figure for Victoria's estimated GSP for 2011-12 used in the budget papers and how it was calculated.

DTF to respond.

### 3. Performance measures

#### ***Question 3.1 (Department of Treasury and Finance only)***

What proposed training and development initiatives are planned by DTF to update or re-skill the general government sector in the requirements of outcome-based reporting, should the Public Finance and Accountability Bill become legislation?

DTF to respond.

## Contact details

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The completed questionnaire must be returned in two parts:

**PART A: by 5:00 pm, Thursday, 28 April 2011**

**PART B: by 5:00pm, Wednesday, 4 May 2011**

Please return the response (**including an electronic Word version**) of the questionnaire to:

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