



**PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE**

**2007-08 BUDGET ESTIMATES QUESTIONNAIRE**

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**DEPARTMENT OF HUMAN SERVICES**

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#### **1. Output responsibilities**

##### **Question 1.1**

Using the following format, please identify the Minister responsible for each output of the department. Where shared responsibility arrangements exist for the delivery of outputs please identify the lead Minister.

See Attachment 1

##### **Question 1.2**

For new initiatives announced in the 2007-08 Budget (Budget Paper No.3), please identify the Minister responsible. Where shared responsibility arrangements exist for the initiatives, please identify the lead Minister. Please use the following format.

See Attachment 2

#### **2. Output initiatives**

##### **Question 2.1**

Please provide at least a paragraph detailing content, estimated cost (including out years), staffing implications and expected outputs for each initiative.

The Committee is referred to the Department's 2007-08 Budget Information Kit for further detail on initiatives.

##### **Hospital futures**

The Hospital Futures initiative (\$152.1 million in 2007-08 and \$643.9 million over four years) responds to growing demand for hospital services including: funding to treat more elective surgery patients and reduce waiting times across the State; funding to expand access to emergency and critical care services; funding to improve outpatient services; and funding to further expand hospital capacity,

including mental health, maternity services and other essential services such as radiotherapy and chemotherapy, and also expand day hospitals and other alternatives to inpatient care.

This initiative contributes to a range of Acute Health Services and Mental Health outputs:

- Admitted Services
- Non admitted services
- Emergency Services
- Clinical Care

This initiative will result in the employment of additional staff in public health agencies. The initiative to expand hospital and outpatient capacity will employ 1,000 extra nurses, doctors and other health workers.

### **Support for public hospitals**

Additional support (\$66.2 million in 2007-08 and \$216.2 million over four years) is provided for public hospitals to fund clinical practice improvements, new technologies, and a range of cost control reforms to better manage medical and pharmaceutical supplies and better utilise hospital resources.

This initiative contributes to a range of Acute Health Services and Mental Health outputs:

- Admitted Services
- Non admitted services
- Emergency Services
- Clinical Care

This initiative will have no new departmental staffing implications but may result in new employment in health agencies.

### **Investing in new ambulance services**

Funding of \$4.9 million in 2007-08 (\$22.4 million over four years) is provided for a new ambulance station in Lara, the upgrading of ambulance services to 24-hour services in Bacchus Marsh and Hastings, an additional paramedic shift per day at Moe and to increase coverage and new peak period ambulance crews in Whittlesea, Altona and Doncaster East. Funding is also provided for the upgrading of ambulance services to 24-hour services in Melton and Sunbury to commence in 2008-09.

This initiative contributes to the Department's Ambulance Emergency Services output.

This initiative will result in the employment of an additional 35 paramedics.

### **Family choice program**

Funding of \$1.4 million in 2007-08 (\$5.6 million over four years) is provided for the full year cost of 15 additional places in the Family Choice Program (FCP), which provides home-based support to children and young people with on-going complex medical needs.

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

This initiative will result in the employment of additional staff in health agencies.

## **Improved maternity and obstetrics services in rural Victoria**

The Rural Maternity Initiative has enabled the introduction of midwifery models of care to a number of rural hospitals over the past four years, providing greater options for rural women during pregnancy and birth. This funding of \$1.4 million in 2007-08 (\$5.6 million over four years) will enable the continued provision of these models of care in rural Victoria.

The rural obstetrics initiative will train more obstetricians and GP obstetricians. Funding of \$187,000 in 2007-08, totalling \$750,000 over four years, will create eight new posts over 2 years in rural GP obstetrics training and provide for new Specialist Obstetrics and Gynaecology posts in hospitals in rural and regional Victoria.

This initiative contributes to the Department's Admitted Services; and Acute Training and Development output.

This initiative will result in the employment of additional staff in health agencies

## **Rural elective surgery**

The 2007-08 State Budget provides \$5.4 million (\$22.4 million over four years) for elective surgery targeted at rural hospitals in key regional centres. The funding will support the treatment of further patients and service improvement initiatives, including service development and re-engineering projects including improving patient flows and service sustainability.

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

This initiative will have no new staffing implications.

## **Strengthening the rural health workforce**

\$6.3 million is provided in 2007-08 (\$25.3 million over four years) to increase funding to rural hospitals to support emergency on-call arrangements, create an additional 11 training posts for General Practitioner proceduralists and an additional 15 training posts for medical specialists and expand medical recruitment through an international recruitment campaign.

This initiative contributes to the Department's Acute Training and Development output.

This initiative is expected to result in the employment of additional staff in health agencies.

## **Rural workforce program**

Funding of \$1.6 million in 2007-08 (\$6.7 million over four years) is provided to attract and retain allied health professionals in rural areas including the continuation of the current consortia model for basic physician trainees, to support two part-time Associate Professor positions and allied health workforce recruitment and retention services.

This initiative contributes to the Department's Acute Training and Development output.

This initiative will result in the employment of additional staff in health agencies.

## **Victorian health workforce reform – Better Skills Best Care**

The State Budget provides funding of \$1.7 million in 2007-08 (\$4.6 million over four years) to support the development of a more sustainable health workforce through the piloting and implementation of redesigned work roles, such as physiotherapy and podiatry assistants.

This initiative contributes to the Department's Acute Training and Development output.

This initiative will have no new staffing implications.

## **Bowel cancer screening**

Funding of \$3 million in 2007-08 (\$14 million over four years) is provided to support the National Bowel Cancer Screening Program to provide screening and support services for Victorians aged 55 and 65.

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

This initiative is expected to result in the employment of additional staff in public health agencies.

## **Nurse on Call**

Funding of \$1.5 million is provided in 2007-08 for the highly successful Nurse on Call Scheme offering health information to Victorians 24 hours a day, 7 days a week.

This initiative contributes to a range of Acute Health Services outputs:

- Admitted Services
- Non admitted services
- Emergency Services.

This initiative will have no new staffing implications.

## **Support for bush nursing hospitals**

The State Budget provides a four year commitment of \$7.1 million, including funding of \$1.7 million in 2007-08, to continue the upgrading of infrastructure at bush nursing hospitals and small rural health services across Victoria and support the delivery of critical primary health and emergency services to rural and remote communities.

This initiative contributes to the Department's Small Rural Services – Acute Health output.

This initiative will have no new staffing implications.

## **Counter-terrorism and disaster preparedness**

Victoria's health and community services sector plays a pivotal role in a whole of government approach to emergency management and disaster preparedness. This is supported in 2007-08 by the provision of \$1.7 million (\$9.6 million over four years) to maintain capability and ensure the State's capacity to respond to natural disasters such as bushfires and floods and other emergencies including those resulting from terrorist threats.

The funds will be used by the Department of Human Services to coordinate emergency management activities across the health and human services sector

including developing policy and plans and training staff to more comprehensively respond to emergency management risks in the community. This will also include coordinating health and human services emergency response to incidents such as bushfires.

This initiative contributes to the Department's Health Protection; and Public Health Development, Research and Support outputs.

It is expected that the initiative will be delivered within existing staffing resources.

### **Sustaining Community Wellbeing (Drought counselling assistance)**

The State Budget provides funding of \$3.1 million in 2007-08 to strengthen the mental health and wellbeing of rural communities affected by drought through additional counselling, health promotion, program coordination and workforce development to support drought-affected communities.

This initiative contributes to the Department's Community Health Care output. This initiative is expected to result in new counselling and coordination positions.

### **'Go for your life'**

The 2007-08 State Budget expands the successful Whole of Victorian Government 'Go for your life' strategy with the announcement of \$132.4 million committed to 'Go for your life' initiatives from 2007-2011. These initiatives will be delivered across Government and target the local community.

The additional investment for 2007-08 is \$3.7 million for the Life! Lifestyle change program, delivered through the Department of Human Services, and \$1.6 million for the Free fruit Friday initiative, delivered through the Department of Education. These two initiatives have been allocated \$27.1 million over four years, including \$19.4 million for the DHS component.

Commonwealth Games surplus funding of \$11.5 million in 2007-08 (\$25.9 over three years) will be provided for a range of initiatives including new sporting facilities for basketball and netball, school sports facilities and new pools. It will also provide for the Premier's Fitness Challenge to be run annually. There is funding for a number of smaller initiatives to assist small sporting clubs, volunteers and seniors. The Community Support Fund will provide funding of \$16 million in 2007-08 (\$76 million over four years) for the Better Pools and Community Sports Grants initiatives.

The *Life!* program will help Victorians at risk of developing type 2 diabetes make the necessary lifestyle changes to avoid developing type 2 diabetes. The *Life!* program will use a combination of social marketing, information provision, linkages with health professionals and the delivery of specific lifestyle and weight loss support programs to achieve these goals. The Budget allocates \$2.5 million in 2007-08, rising to \$5.2 million in 2010-11 (\$16 million over four years).

A second component will be the Children's *Life!* program which offer weight management support programs targeting 6000 overweight or obese children and their parents and carers.

The delivery of these initiatives is expected to result in increased employment opportunities in the sector.

This initiative contributes to the Department's Health Advancement output.

## **Oral health capacity building**

The 2007-08 State Budget will provide \$4.7 million (\$10.3 million over four years) to improve oral health outcomes for Victorians living in rural and regional areas and for disadvantaged senior Victorians. The funding package comprises four initiatives: the extension of fluoridation, the establishment of pre-clinical facilities for a new Rural Dental School, improved access to dental services in Supported Residential Services and funding for additional dentures to disadvantaged Victorians.

This initiative contributes to the Department's Community Health Care output.

The delivery of these initiatives is expected to result in increased employment opportunities in the sector.

## **HIV and sexually transmitted infection prevention**

\$2 million is provided in the 2007-08 State Budget to implement a range of initiatives to enhance HIV and sexually transmitted infection prevention efforts in response to increasing rates of infection in Victoria.

This initiative contributes to the Department's Health Protection output.

It is expected that the initiative will be delivered within existing staffing resources.

## **Personal Alert Victoria – Expansion Funding**

The 2007-08 Budget commits \$900,000 (\$2.2 million over four years) to provide personal alert units for frail older people. Personal alert units allow frail and aged people to live independently in the community by providing an accessible means of emergency assistance and monitoring where needed. This initiative will provide an additional 1,000 personal alert units.

This initiative contributes to the Department's Aged Support Services output.

It is expected that the initiative will be delivered within existing staffing resources.

## **Assisting people with dementia**

In 2007-08 funding of \$800,000 (\$3.3 million over four years) will provide support to people with dementia and their carers. This funding package will:

- expand the Support for Carers of People with Dementia Program to enable up to 150 additional carers to receive support each year;
- increase the capacity of Cognitive Dementia and Memory Services to provide early diagnosis and assessment of cognitive impairment and reduce the waiting list;
- develop dementia friendly physical and social environments in respite and public sector residential facilities; and
- develop and provide culturally sensitive information and services such as respite activities and activities for carers, counselling in different languages, and support groups, including people with dementia.

This initiative contributes to the Department's Aged Support Services output.

It is expected that the initiative will be delivered within existing staffing resources.

## **Victorian Eyecare Service expansion**

The 2007-08 State Budget provides \$500,000 (\$2.5 million over four years) for expansion of the Victorian Eyecare Service that provides optometric services and spectacles to pension and health care cardholders to enable them to maintain an independent lifestyle. This funding package will provide 3,000 additional pairs of spectacles per year to disadvantaged seniors and additional mobile outreach



services to 1,100 residents of Supported Residential Services and Residential Aged Care facilities.

This initiative contributes to the Department's Aged Support Services output.

It is expected that the initiative will be delivered within existing staffing resources.

### **Early childhood intervention services**

The 2007-08 Budget provides funding of \$1.8 million (\$7.6 million over four years) for 310 Early Childhood Intervention Services (ECIS) places for children under six, with developmental delays or disabilities. These places will provide vital support services tailored to the needs of each child and their family.

This initiative contributes to the Department's Early Childhood Intervention Services output.

It is expected that the initiative will be delivered within existing staffing resources.

### **Maternal and child health services**

Funding of \$5.7 million is provided in 2007-08 (\$23.8 million over four years) to continue the Government's commitment to maternal and child health services in order to ensure that current numbers of children receive health and development checks at key stages in their early years is sustained.

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

It is expected that the initiative will be delivered within existing staffing resources.

### **Caregiver reimbursements**

The 2007-08 Budget provides funding of \$4.2 million (\$17.4 million over four years) for the Caregiver Reimbursement program, which provides reimbursement to carers for costs incurred while providing foster, kinship or permanent care for children and young people living out of home due to issues such as abuse and neglect.

This initiative contributes to the Department's Placement and Support Services output.

It is expected that the initiative will be delivered within existing staffing resources.

### **Helping working families: giving children the best start in life**

This initiative package provides funding of \$25.5 million in 2007-08 (\$109.5 million over four years) to improve accessibility and flexibility of child care, kindergarten and children's health services to better meet the needs of working families. Funding is provided for areas of children's services, such as increasing the kindergarten subsidy from \$320 a year to \$730 a year to ensure that kindergarten is effectively free for eligible low income families; assisting in establishing new Children's centres; Maternal and Child Health; and early intervention services.

This initiative contributes to the Department's Child Health Services; Early Childhood Intervention Services; and Kindergarten and Child Care Services outputs.

The delivery of these initiatives is expected to result in increased employment opportunities in the sector.

## **Improving services for young Indigenous Victorians**

The 2007-08 Budget provides \$1.4 million in 2007-08 (\$11.5 million over four years) to improve the lives of young Indigenous Victorians. This funding is allocated to human services programs as part of an integrated whole-of-government approach to improve the lives of Indigenous Victorians and address priorities identified in the Victorian Indigenous Affairs Framework. Human services initiatives will focus on support for Koori mothers and children and will improve maternal health and early childhood health and development for Indigenous communities.

The *Improving services for young Indigenous Victorians* also includes \$270,000 in 2007-08 (\$1.1 million over four years) to provide continued support to Aboriginal Health Cooperatives in providing culturally appropriate care and support to Aboriginal women during pregnancy and birth through to postnatal care to communities in Dandenong and Echuca.

Human Services components of this initiative contribute to the Department's Admitted Services; Child Health Services; and Kindergarten and Child Care Services outputs.

The delivery of these initiatives is expected to result in increased employment opportunities in the sector.

## **Sexual assault counselling for children**

The 2007-08 Budget allocates \$850,000 in 2007-08 (\$1.7 million over two years) to provide sexual assault counselling services to children and adolescents aged 0 – 18 years. This funding will reduce waiting times and provide improved access to counselling services for children who are victims of sexual assault to help to reduce the emotional and psychological impact on them and their families.

This initiative contributes to the Department's Family and Community Services output.

It is expected that the initiative will be delivered within existing staffing resources.

## **COAG health workforce reform**

The 2007-08 Budget provides funding of \$6.5 million (\$36.7 million over five years) for commitments arising from the Council of Australian Government (COAG) agreement, including Victoria's contribution to national registration and accreditation schemes, the national health workforce taskforce and a national assessment process for international medical graduates. Funding is also provided for additional medical clinical training and the expansion of medical specialist training across a range of settings.

This initiative contributes to the Department's Acute Training and Development output.

It is expected that the initiative will be delivered within existing staffing resources.

## **Continuing to build the mental health service system**

2007-08 State Budget funding of \$3.2 million (\$13.3 million over four years) will complete the statewide rollout of the Youth Early Psychosis Program, open new residential mental health aged care beds in Barwon and provide additional funding for Psychiatric Disability Support and Rehabilitation Services.

This initiative contributes to the Department's Psychiatric Disability Support and Rehabilitation Services; and Clinical Care output.

The delivery of these initiatives is expected to result in increased employment opportunities in the sector.

### **Grants to non-government organisations to improve mental health and drugs facilities**

This initiative of \$15 million will provide funding to community mental health and drug and alcohol services to improve amenity and safety of non-government organisation facilities, and enhance their capacity to comply with standards, accreditation and reporting requirements.

This initiative contributes to the Department's Psychiatric Disability Support and Rehabilitation Services; and Drug Treatment and Rehabilitation outputs.

It is expected that the initiative will be delivered within existing staffing resources.

### **Network for Carers of People with a mental illness**

Funding of \$60,000 is allocated in 2007-08 (\$240,000 over four years) to increase the Network for Carers' capacity to provide systemic advocacy and input on policy and service development advice on behalf of carers of people with a mental illness.

This initiative contributes to the Department's Psychiatric Disability Support and Rehabilitation Services output.

It is expected that the initiative will be delivered within existing staffing resources.

### **Increase HACC funding**

The 2007-08 State Budget allocates an additional \$11 million (\$83 million over four years) to the Home and Community Care (HACC) program with a focus on reducing isolation and maintaining social links. This funding supports the implementation of the commitment in Labor's Financial Statement 2006 to helping senior Victorians maintain their independence and stay active.

HACC is a joint State and Commonwealth Program. The additional State funding is expected to attract a Commonwealth contribution in 2007-08.

This funding package will provide for growth in demand for HACC services, boost the availability and responsiveness of HACC services across the State and improve access for Indigenous people and people from culturally and linguistically diverse communities.

This initiative contributes to the Department's HACC Primary Health, Community Care and Support output.

The delivery of these initiatives is expected to result in increased employment opportunities in the sector.

### **HACC transition funding to mainstream cultural equitable gateways strategy**

The 2007-08 State Budget makes provision for \$1.2 million in 2006-07 to assist culturally and linguistically diverse clients to access core HACC services by integrating the existing cultural equitable gateways strategy into mainstream HACC services. This initiative contributes to the Department's HACC Primary Health, Community Care and Support output. It is expected that the initiative will be delivered within existing staffing resources.

## **Disability support services**

Funding of \$10.1 million (\$96.3 million over five years) will assist 15,000 clients through the Victorian Aids & Equipment Program. It will also provide an additional 1,300 Individualised Support Packages over the forward estimates period.

This initiative contributes to the Department's Individual Support; and Targeted Services outputs.

The delivery of these initiatives is expected to result in increased employment opportunities in the sector.

## **Support for non-government organisations**

The State Budget allocates \$5.6 million in 2007-08 (\$26.5 million over five years) to meet funding pressures in non-government organisations (NGO), primarily in the disability sector, arising from the Fair Pay Commission minimum wage decision. This additional funding will ensure all non-government organisations are able to meet additional wage costs, ensure service delivery standards are maintained and support ongoing NGO viability and sustainability.

This initiative contributes to a range of Human Services' outputs.

It is expected that the initiative will be delivered within existing staffing resources.

## **Acquired brain injury support**

This initiative, commencing in 2008-09 with an investment of \$4 million, totalling \$12.3 million across the forward estimates period, will provide a mix of assessment, case management and support through the Slow to Recover program.

This initiative contributes to the Department's Individual Support output.

The delivery of these initiatives is expected to result in increased employment opportunities in the sector.

## **Older years / carer support program**

Funding of \$3.8 million (\$15.7 million over four years) is allocated to continue support to older carers with adult children who have a disability. Funded packages will combine respite support with other forms of assistance, including planning, to older carers and thereby assist people with disabilities to remain living in the community.

This initiative contributes to the Department's Individual Support output.

It is expected that the initiative will be delivered within existing staffing resources.

## **Technability program**

The 2007-08 State Budget allocates \$750,000 in 2007-08 (\$3 million over four years) to provide ICT support aimed at assisting access to information for people with a disability, with a focus on people who are blind and vision impaired, and people who are deaf and hearing impaired.

This initiative contributes to the Department's Information, Planning and Capacity Building output.

It is expected that the initiative will be delivered within existing staffing resources.

## **Futures for young adults transition planning**

This initiative of \$3.3 million in 2007-08 (\$13.5 million over four years), will support planning at key life stages for people with a disability, including assistance for young people transitioning into employment and other post-school options.

This initiative contributes to the Department's Individual Support output.

It is expected that the initiative will be delivered within existing staffing resources.

## **Improved employment opportunities**

Funding of \$125,000 in 2007-08 (\$500,000 over five years) will assist carers who want to re-enter the workforce.

This initiative contributes to the Department's Individual Support output.

It is expected that the initiative will be delivered within existing staffing resources.

## **Grants to non-government organisations to improve disability facilities**

This initiative of \$15 million will provide for the refurbishment of facilities and provision of equipment to community-managed disability support accommodation services to maintain and improve the quality of facilities and support client and staff safety.

This initiative contributes to the Department's Innovation, Planning and Capacity Building; Targeted Services; and Residential Accommodation Support outputs.

It is expected that the initiative will be delivered within existing staffing resources.

## **Additional disability support**

Funding of \$3.5 million is provided to resource a range of equipment libraries utilised to trial and supply aids and equipment, address growth in demand and fund repairs to items already in use in the community. The additional funding will improve equity of access to the program, ensuring resources are available to subsidise high cost items often required by people with complex needs.

This initiative contributes to the Department's Targeted Services output.

It is expected that the initiative will be delivered within existing staffing resources.

## **Helping carers**

The 2007-08 State Budget provides \$4.2 million (\$17.1 million over four years) for expansion of respite services to improve flexibility and responsiveness to individual family needs. It will also provide carers with training and intervention programs to deliver education relating to legal and financial issues and support services available, and conduct workshops around future care options.

This initiative contributes to the Department's Aged Support Services; and Individual Support outputs.

It is expected that the initiative will be delivered within existing staffing resources.

## **Victorian Drug Strategy**

Funding of \$35.7 million in 2007-08 (\$155.6 million over five years) will deliver human services programs to continue and extend efforts to prevent and reduce harm from drug use. It will tackle emerging drug issues, enhance services for young

people with both drug and mental health problems, and strengthen the focus on harmful alcohol use. The Victorian Drug Strategy is delivered in conjunction with the Department of Justice and the Department of Education and includes school education programs, Drug Court, diversion programs, and treatment services including targeted programs for young people, prisoners, Aboriginal people, culturally and linguistically diverse (CALD) groups and rural communities. This investment includes \$7.5 million of Grants to non-government organisations to improve mental health and drugs facilities referenced above.

This initiative contributes to the Department's Drug Prevention and Control; and Drug Treatment and Rehabilitation outputs.

It is expected that the initiative will be delivered within existing staffing resources.

### **Marijuana and 'Ice' risk awareness program**

The 2007-08 State Budget allocates \$1 million over two years to raise awareness of the risks associated with the use of methamphetamines, particularly 'Ice', and the link between marijuana use and mental health problems.

This initiative contributes to the Department's Drug Prevention and Control output.

It is expected that the initiative will be delivered within existing staffing resources.

### **Building housing sector sustainability**

Funding of \$240 million will provide an investment fund to replace 1,200 ageing public housing stock with newly acquired Housing Association stock.

This initiative contributes to the Department's Long Term Housing Assistance output.

It is expected that the initiative will be delivered within existing staffing resources.

### **Affordable housing**

Funding of \$60 million is provided for capital grants to Housing Associations to acquire 350 social housing dwellings and continue the development of the Housing Association sector.

This initiative contributes to the Department's Long Term Housing Assistance output.

It is expected that the initiative will be delivered within existing staffing resources.

### **Lifting homeless support standards**

The 2007-08 State Budget allocates \$500,000 (\$2.1 million over three years) to develop an industry enhancement plan to ensure that housing and homeless support services are professionally staffed and managed.

This initiative contributes to the Department's Homelessness Assistance output.

It is expected that the initiative will be delivered within existing staffing resources.

### **Support for young people that really counts**

The 2007-08 State Budget allocates \$2.6 million (\$7.5 million over four years) to provide accommodation and day-to-day support for 16-19 year olds in housing crisis at four transitional accommodation sites to be built at Casey, Melton, Whittlesea and the Yarra Ranges.

This initiative will contribute to the Department's Homelessness Assistance output from 2008-09.

It is expected that the initiative will be delivered within existing staffing resources.

### 3. Staffing matters

#### Question 3.1

Using the format below, please provide actual EFT staff numbers at 30 June 2006 and estimates of EFT staff numbers (non-executive officers, executive officers and departmental secretary classifications) at 30 June 2007 and 30 June 2008 for the department and its major budget funded agencies.

#### Employment — Equivalent full-time staff

The Department does not have the requested information on all major budget funded agencies at this time. The Department is working closely with agencies and payroll providers to set up a new workforce database that will enable the collection of a wider range of staffing profiles. In line with Government policy, the Department will adjust staffing levels to meet service delivery and associated support requirements as the need arises. Table 1 indicates actual EFT staff numbers from June 2006 to March 2007. March numbers are not expected to change to June 2007. Table 2 indicates 2006 FTE staffing for major public hospital and aged care agencies. The Department does not produce estimates of the requested information for June 2008.

**Table 1.**

Classification Group	period								% change
	(1).Jun 2006				(2).Mar 2007				
	Type			total	Type			total	
	1.Ongoing	2.Fixed Term	3.Casual		1.Ongoing	2.Fixed Term	3.Casual		
1.Disability development & support officers	3235	590	488	4313	3261	535	486	4282	-0.7%
2.Child Protection and Juvenile Justice officers	1321	230	72	1623	1428	189	86	1704	5.0%
3.Housing services officers	373	60	.	433	376	66	.	442	2.1%
4.Allied health workers	358	84	0	442	348	93	0	442	0.0%
5.Nurses	168	20	2	190	164	22	2	188	-1.1%
6.Victorian Public Service officers	3563	469	30	4062	3682	493	21	4196	3.3%
7.Executives	.	111	.	111	.	111	.	111	0.0%
8.Other/various	120	48	2	169	121	44	1	166	-1.8%
<b>DHS total</b>	<b>9137</b>	<b>1612</b>	<b>594</b>	<b>11343</b>	<b>9379</b>	<b>1553</b>	<b>596</b>	<b>11529</b>	<b>1.6%</b>



**Table 2.**

<b>Human Services Portfolio</b>		<b>30.6.06</b>
		<b>FTE</b>
		<b>(Actual)</b>
<b>Major External Agencies</b>		
Public Hospitals and Aged Care Centres		
Doctors, etc		5,769
Nursing		28,418
Medical Support		12,014
Other		18,003
<b><i>Sub Total - Public Hospitals and Aged Care Centres</i></b>		<b><i>64,204</i></b>

#### 4. Financial information

##### Question 4.1

Please provide information on revenue and expenditure for the controlled and administered operating statements, using the financial statement format in the 2007-08 Budget Paper No. 4.

	Column 1	Column 2	Column (2-1)/1
<b>Controlled Operating Statement</b>	<b>2006-07 Revised (\$ million)</b>	<b>2007-08 Budget (\$ million)</b>	<b>Variation %</b>
<b>Income from transactions</b>			
Output appropriations	9,755.2	10,722.1	9.9
Special appropriations	1,181.9	1,187.9	0.5
Sale of goods and services	984.0	998.1	1.4
Commonwealth grants	122.1	133.1	9.0
Revenue from other parties and other income	335.7	273.8	-18.4
	<b>12,378.9</b>	<b>13,315.0</b>	<b>7.6</b>
<b>Expenses from transactions</b>			
Employee benefits	5,848.8	6,125.1	4.7
Supplies and services	4,750.5	5,084.3	7.0
Depreciation and amortisation	356.1	391.6	10.0
Grants and other payments	1,147.8	842.7	-26.6
Capital asset charge	536.2	584.0	8.9
Finance costs	2.4	2.4	0.4
	<b>12,641.7</b>	<b>13,030.0</b>	<b>3.1</b>
<b>Net result for the reporting period</b>	<b>-262.8</b>	<b>285.0</b>	<b>208.5</b>
<b>Administered Operating Statement</b>	<b>2006-07 Revised (\$ million)</b>	<b>2007-08 Budget (\$ million)</b>	<b>Variation %</b>
<b>Income from transactions</b>			
Sale of goods and services	272.7	281.3	3.2
Commonwealth grants	3,051.9	3,256.1	6.7
Fees	4.0	4.1	2.5
Other	6.8	74.5	1003.1
<b>Total Administered Income</b>	<b>3,335.3</b>	<b>3,616.0</b>	<b>8.4</b>
<b>Expenses from transactions</b>			
Payments into Consolidated Fund	3,335.3	3,616.0	8.4
<b>Total Administered Expenses</b>	<b>3,335.3</b>	<b>3,616.0</b>	<b>8.4</b>
<b>Net result from transactions</b>	<b>..</b>	<b>..</b>	<b>..</b>

**Question 4.2**

In 2007-08 are there any new revenue raising initiatives planned or major changes to existing revenue initiatives? If so, please provide details of these initiatives and anticipated revenue collections.

There are no new revenue raising initiatives planned or major changes to existing revenue initiatives in 2007-08.

**Question 4.3**

Please provide details of the financial position for controlled and administered items using the following format.

Controlled Balance sheet	Column 1	Column 2	Column (2-1)/1
	<b>2006-07 Revised</b>	<b>2007-08 Budget</b>	<b>Variation</b>
	<b>(\$ million)</b>	<b>(\$ million)</b>	<b>%</b>
<b>Current assets</b>			
Cash assets	518.7	522.7	0.8
Other financial assets	445.8	445.8	..
Receivables	799.7	905.4	13.2
Inventories	53.7	53.7	..
Prepayments	22.6	22.6	..
	<b>1,840.6</b>	<b>1,950.3</b>	<b>6.0</b>
Non-current assets classified as held for sale	9.4	9.4	..
<b>Total current assets</b>	<b>1,850.0</b>	<b>1,959.7</b>	<b>5.9</b>
<b>Non-current assets</b>			
Receivables	10.9	10.9	..
Other financial assets	160.4	160.4	..
Investments accounted for using equity method	1.6	1.6	..
Property Plant and equipment	6,655.8	6926.7	4.1
Intangible assets	53.6	53.6	..
Other	19.1	19.1	..
<b>Total non-current assets</b>	<b>6,901.5</b>	<b>7,172.5</b>	<b>3.9</b>
<b>Total assets</b>	<b>8,751.5</b>	<b>9,132.2</b>	<b>4.3</b>

Controlled Balance sheet	Column 1	Column 2	Column (2-1)/1
	<b>2006-07 Revised</b>	<b>2007-08 Budget</b>	<b>Variation</b>
<b>Current liabilities</b>			
Payables	1,009.4	758.1	-24.9
Interest-bearing liabilities	28.6	33.1	15.7
Employee Provisions	1,135.1	1,145.1	0.9
Other	207.3	211.8	2.2
<b>Total current liabilities</b>	<b>2,380.4</b>	<b>2,148.0</b>	<b>-9.8</b>
<b>Non Current liabilities</b>			
Interest-bearing liabilities	108.3	95.7	-11.6
Employee Provisions	276.3	332.7	20.4
Amounts owing to other departments	4.4	4.4	..
Other	359.2	324.0	-9.8
<b>Total non-current liabilities</b>	<b>748.3</b>	<b>756.8</b>	<b>1.1</b>
<b>Total liabilities</b>	<b>3,128.7</b>	<b>2,904.8</b>	<b>-7.2</b>
<b>Net assets</b>	<b>5,622.8</b>	<b>6,227.3</b>	<b>10.8</b>
<b>Equity</b>			
Contributed capital	4,330.8	4,650.4	7.4
Reserves	1,613.7	1,613.7	..
Accumulated Surplus/(deficit)	-321.8	-36.8	-88.6
<b>Total equity</b>	<b>5,622.8</b>	<b>6,227.3</b>	<b>10.8</b>

Administered Balance Sheet	Column 1	Column 2	Column (2-1)/1
	<b>2006-07 Revised</b>	<b>2007-08 Budget</b>	<b>Variation</b>
	<b>(\$ million)</b>	<b>(\$ million)</b>	<b>(%)</b>
<b>Administered assets</b>			
Cash assets	0.4	0.4	..
Other financial assets	0.6	0.6	..
Receivables	13.7	13.7	..
Other	85.5	85.5	..
<b>Total administered assets</b>	<b>100.2</b>	<b>100.2</b>	<b>..</b>
<b>Administered liabilities</b>			
Other	89.4	89.4	..
<b>Total administered liabilities</b>	<b>89.4</b>	<b>89.4</b>	<b>..</b>
<b>Net assets</b>	<b>10.7</b>	<b>10.7</b>	<b>..</b>

Note: (a) Please provide balances at an aggregate level

## 5. Performance measures

### Question 5.1

What changes have been made to departmental performance measures and major outputs/deliverables in this year's budget compared with 2006-07?

The Department has made some changes to its output structure in 2007-08 as shown in the table below.

2007-08 Outputs	Reason	2006-07 Output
Information, Planning and Capacity Building	Title change	Information, Assessment and Planning
Targeted Services	Title change	Primary Support
Youth Services and Youth Justice	Title change	Juvenile Justice and Youth Services
Youth Justice Custodial Services	Title change	Juvenile Justice Custodial Services
Individual Support	Consolidation	Community Participation and Inclusion

The output titles were changed to better reflect the scope and range of services being delivered. The Community Participation and Inclusion output has been consolidated into the Individual Support output to reflect the broadening of an individualised support approach to services aligned with the directions of the State Disability Plan.

Discontinued measures are contained in [Attachment 3](#).

### Question 5.2

What changes, if any, have been made to key government objectives expected to be achieved by the major outputs?

The 2007-08 State Budget provides output and asset funding to support achievement of the Government's key policy objectives as expressed in Labor's Financial Statement 2006 and Budget Papers. Changes to the Department's output structure have been made to improve the reporting of achievement of outcomes.

## 6. Carry over funding

### Question 6.1

What funding for 2006-07 does the department estimate that it will carry forward to 2007-08 and for what purposes will this funding be applied, either by outputs or additions to the net asset base?

The Department has estimated the following carryover of unspent 2006-07 appropriations to 2007-08 to complete projects and deliver services:

Provision of Outputs	\$33.4m
<hr/>	
Consisting of:	
State-Funded Programs	\$12.9m
Commonwealth Funded Programs	\$20.5m

The carryover of output funds relate to activities where implementation was delayed in 2006-07, and/or where the funding provided by the Commonwealth was ahead of programs' requirements for the financial year. The funding will be applied towards these purposes in 2007-08.

Additions to Net Asset Base	\$58.0m
<hr/>	
Consisting of:	
State-Funded Programs	\$52.9m
Commonwealth Funded Asset Programs	\$ 5.1m

These funds relate to revisions to the cash flow forecast of the asset investment program in 2006-07, and will be used to complete or continue these projects in 2007-08.

### Question 6.2

What factors are expected to contribute to the carry over of funding?

Refer Question 6.1 above.

## 7. Departmental savings

### Question 7.1

Please advise of any particular areas where there will be a focus in 2007-08 on achieving cost savings or greater efficiencies in your department.

The areas of particular focus in increased efficiency and savings are: Buying smarter, Buying less; Shared services; Fleet management; Best practice grant administration; and Advertising and consultancies. The Department will also continue to work to achieve productivity improvements and cost reductions through implementing structural efficiencies and finding practical solutions to end-to-end business processes without impacting upon service quality or financial performance.

### **Question 7.2**

Please quantify any savings that the department will be required to achieve in 2007-08.

The 2007-08 State Budget identifies a whole-of-government savings target for the Department of Human Services of \$16.9 million in 2007-08.

### **Question 7.3**

How does the department anticipate it will achieve these savings?

Savings in DHS are focused on efficiency improvement, and are directed primarily at Head Office and corporate functions

The Department has also commenced the implementation of a multi-year strategy aimed at *Doing Business Better*. *Doing Business Better* is a continuous improvement process based on the principles of Lean Thinking. It is a systematic approach to continuously improve the value DHS delivers to its clients by eliminating all forms of waste within the system, both at the levels of service delivery and administrative processes, as well as information flows.

## **8. Departmental asset investment**

### **Question 8.1**

Please provide a list of the asset investment projects for which capital expenditure is budgeted to occur in 2007-08.

The following list contains all projects currently contained in the DHS Asset Investment Program, with forecast expenditure budgeted to occur during the 2007-08 financial year.

***DHS Asset Investment Program, with forecast expenditure budgeted to occur during the 2007-08 financial year***

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Alfred Hospital Intensive Care Unit Redevelopment  
Alfred Hospital Psychiatric Intensive Care Unit  
Austin Mental Health Services Redevelopment - Stage 2 Secure Extended Care Unit  
Bairnsdale Regional Health Service, Redevelopment Emergency Department  
Barwon Health, Geelong Hospital Emergency Department Redevelopment  
Beaufort & Skipton Health Service, Skipton Campus, Redevelopment  
Colac Area Health, Polwarth Nursing Home - RACS  
Community Health & Mental Health Redevelopment, Warragul Stage 2  
Disability Services Strategic Replacement & Refurbishment Program for SSA  
Eastern Health Mental Health Redevelopment Stage One  
Eastern Health, Central East Community Care Unit  
Fire Risk Management Strategy  
Grace McKellar Centre Redevelopment Stage 2  
Health ICT Strategy  
Hospitals Electronic prescribing  
John Pickford House Nursing Home Redevelopment, Ararat  
Kew Residential Services Redevelopment  
Latrobe Regional Hospital, Cancer Treatment Centre, Traralgon  
Maroondah Hospital Redevelopment - Stage 2A  
Mental Health Services for Kids & Youth (MH-SKY) Stage 2 - Adjustment  
Metropolitan Food Services Redevelopment Stage 1  
Monash Medical Centre, Moorabbin Campus- Expansion of Radiotherapy Services  
Mornington Centre Promoting Health Independence: Stage 1A  
Mount Alexander Hospital, Castlemaine, Redevelopment Residential Aged Care  
Northeast Health Wangaratta, Nursing Home Redevelopment  
Portland District Health - Aged Care Redevelopment & Second Stage Recovery Suite  
Royal Children's Hospital Redevelopment Stage 1  
Super Clinics  
The Knox Development  
The Northern Hospital Redevelopment Stage 2a  
Victorian Respiratory Support Service  
Yarrawonga District Health Service Redevelopment - Nursing Home & Acute Services  
  
Box Hill Hospital-Outpatients & Dialysis Centre and Associated Works  
Brunswick Human Services Precinct - The Bouverie Centre  
Casey Residential Aged Care  
Caulfield General Medical Centre Logistics Building and Associated Works  
Community Facility Redevelopment Initiative  
Environmental Sustainability Action Statement - Public Hospitals & Aged Care  
Heidelberg Repatriation Hospital Mental Health Stage 1  
Kingston Centre Kitchen Upgrade and Associated Works  
Koori Youth Alcohol and Drug Healing Service  
McKellar Centre Aged Care Facility - Grovedale  
North Richmond Community Health Centre  
RAV - Ambulance Services Expansion  
Rochester Theatre & Hospital Redevelopment  
Royal Children's Hospital Redevelopment  
Royal Melbourne Hospital Emergency Department Redevelopment

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## **9. Communication, advertising and promotion**

### **Question 9.1**

What is the communication, advertising and promotion budget for 2007-08? How does this compare with the actual expenditure incurred on communications, advertising and promotion in the previous two financial years (due to machinery of government changes relating to the structure of departments, please break down according to like agencies where possible)?

There is no central budget for communication advertising and promotional activities. Appropriate communication, advertising and promotional expenditure is determined by the different units within the Department of Human Services according to specific program needs. At this stage budgets have not been allocated for 2007-08.

## **10. Budget development**

### **Question 10.1**

Please list the key assumptions (up to five) that have been used to develop the department's budget projections for 2007-08.

1. State Economic projection for Consumer Price Index

The 2007-08 Budget and the forward estimate budgets include indexation funding of 2.5 per cent, which is provided under the Departmental Funding Model. The DFM provides forward year escalation funding on a no-policy-change basis to provide departments with funding certainty and future spending capacity in the forward estimates budgets from 2007-08 to 2010-11.

2. Government policy and service delivery

The 2007-08 Budget and forward estimate budgets reflect the approved government funding to deliver programs and priorities as determined by Government in the current budget, and the current-year effect of initiatives for which funding was provided and announced in prior year budgets.

3. Funding provided by the Commonwealth Government for Specific Purpose Payments

The 2007-08 Budget and forward estimates budgets assume continuity of Commonwealth funding beyond the expiration of the current funding agreements with the Department, and at an assumed level of growth and indexation consistent with the level of funding currently provided.

4. Agreed outcomes for Australian Industrial Commission, Australian Fair Pay Commission and Enterprise Bargaining Agreements for the Human Services Sector

5. Depreciation and Capital Asset Charge impacts as a result of the approved Asset Investment Program.

## 11. National Reform Agenda

### Question 11.1

How is your department responding to the National Reform Agenda?

The Department of Human Services in collaboration with the Department of Premier and Cabinet and the Department of Treasury and Finance developed *Victoria's Plan to Address the Growing Impact of Obesity and Type 2 Diabetes (2007)* in response to the first tranche of work under the 10-year National Reform Agenda (NRA). The Plan proposed a set of actions over the first 4 years that would address the health outcomes agreed by COAG under the Human Capital stream of the NRA. The Plan was submitted for consideration by COAG on 13 April 2007 along with the action plans of other jurisdictions and a number of proposed multilaterally agreed actions making up the NRA package of reform proposals for the prevention and management of type 2 diabetes.

early childhood plan & mental health

Victoria's Plan built on existing initiatives and included new commitments foreshadowed in Labor's Policy for the 2006 Victorian Election under the *Go for your life* strategy. These commitments included creating supportive environments to promote and facilitate physical activity, providing lifestyle modification programs for eligible persons at risk of progressing to type 2 diabetes and providing early intervention educational programs for those people newly diagnosed with type 2 diabetes.

Additional actions were recommended that would increase the pace of reform in Victoria, but were conditional on Commonwealth funding as part of a 'fair sharing of costs and benefits'. In addition, the Commonwealth was asked to consider a number of proposed actions in its areas of responsibility that would facilitate improved health outcomes.

COAG agreed to a new cost-shared national package of \$200 million to address the significant growth in type 2 diabetes. Details of the package, drawing on jurisdictional plans, is being developed by officials. COAG also agreed to develop by mid-2008 a nationally agreed risk assessment tool, program standards and accreditation arrangements for programs and/or providers to reduce the risk of developing type 2 diabetes and for people newly diagnosed with type 2 diabetes.

### Question 11.2

What are the implications for departmental services?

New initiatives in Victoria's Plan are aligned with existing commitments. To this extent the requirement to extend or develop services exists regardless of the final outcome of COAG consideration of actions under the NRA.

There will be an annual requirement to report on Victoria's performance in achieving any agreed health outcomes under the NRA. This will require program evaluation and reporting requirements similar to those currently in place for other COAG projects such as the Australian Better Health Initiative.

**Question 11.3**

What state funding has been allocated in 2007-08 for initiatives under the National Reform Agenda?

Victoria has allocated an additional \$137 million over 4 years to NRA initiatives (which significantly exceeds the requirements under the cost sharing formula), which translates to funding in 2007-08 of:

Go for your life	\$31.68 million
Meeting our transport challenges	\$ 7.9 million
<b>Total:</b>	<b>\$39.58 million</b>

This is in addition to the \$472 million committed over the 2006-2011 period as Victoria's contribution to COAG's National Action Plan on Mental Health.

Victoria's Plan to Improve Outcomes on Early Childhood, released in April, also proposes a State contribution of \$136 million over the next four years to a program of joint action with the Commonwealth.

## **12. Australian equivalents to the International Financial Reporting Standards**

**Question 12.1**

Please outline the impact (both by individual program impact and in dollar terms) that the application of the Australian equivalents to the International Financial Reporting Standards has had on the preparation of the department's budget for 2007-08.

The Australian equivalents to the International Financial Reporting Standards (A-IFRS) became operative for reporting periods beginning after 1 January 2005, and have been applied as the standard applying to the preparation of the department's budget for both the 2006-07 and 2007-08 State Budgets accordingly.

As in previous years, the impact of A-IFRS standards upon the department's assets and liabilities is minor. The value of total assets is reduced mainly as a result of the requirement to impair test assets, whilst the value of total liabilities increased, but with a transfer between current and non-current liabilities due to changed requirements for ageing of employee leave entitlements.

The implementation of the A-IFRS standards may give rise to prospective adjustments in future budgets. These prospective adjustments could include the requirement to record and depreciate significant items separately where useful lives differ and the possible recognition and recording of additional financial assets and liabilities due to more stringent recognition requirements of the IFRS standards. Whilst these requirements are known, the financial effects are not yet apparent due to the prospective nature of the adopting these requirements.

**Question 12.2**

What features of the Australian equivalents to the International Financial Reporting Standards have had the greatest impact on the preparation of the Estimated Financial Statements of the department for 2007-08?

See Question 12.1 above.

**Contact details**

Department: Human Services  
Contact Officer: Bruce Prosser  
Position: Director, Budget, Planning and Review  
Contact Numbers: Telephone: 9096 8456  
Fax: 9096 9128  
E-mail: [bruce.prosser@dhs.vic.gov.au](mailto:bruce.prosser@dhs.vic.gov.au)

Ten copies of the completed questionnaire (and an electronic version) must be returned by **5.00 pm Tuesday 1 May 2007**.

Please return the response to the questionnaire to:

Office Manager  
Public Accounts and Estimates Committee  
Level 8, 35 Spring Street  
MELBOURNE VIC 3000

Telephone: (03) 9651 3582  
Fax: (03) 9651 3552  
Email: [paec@parliament.vic.gov.au](mailto:paec@parliament.vic.gov.au)

## ATTACHMENT 1

<i>Output group</i>	<b>Output</b>	<b>Responsible Minister/s</b>	<b>Portfolio budget (\$ million) 2007-08</b>
Acute Health Services	Admitted Services Non-Admitted Services Emergency Services Acute Training & Development	Minister for Health	7,771.7
Ambulance Services	Ambulance Emergency Services Ambulance Non-Emergency Services	Minister for Health	
Primary and Dental Health	Community Health Care Dental Services	Minister for Health	
Small Rural Services	Small Rural Services – Acute Health Small Rural Services – Primary Health	Minister for Health	
Public Health	Health Protection Health Advancement Public Health Development, Research and Support	Minister for Health	

<b>Output group</b>	<b>Output</b>	<b>Responsible Minister/s</b>	<b>Portfolio budget (\$ million) 2007-08</b>
Disability Services	Information Assessment and Planning Primary Support Community Participation and Inclusion Individual Support Residential Accommodation Support	Minister for Community Services	3,065.9
Child Protection & Family Services	Statutory Child Protection Services Child Protection Specialist Services Placement and Support Services Family and Community Services	Minister for Community Services	
Youth Services & Youth Justice	Youth Justice Custodial Services Community Based Services	Minister for Community Services	
Concessions to Pensioners and Beneficiaries	Energy, Water and Municipal Rates Concessions Social and Community Services	Minister for Community Services	
Aged and Home Care	Aged Care Assessment Aged Support Services Residential Aged Care HACC Primary Health, Community Care and Support	Minister for Community Services	
Small Rural Services	Small Rural Services – Aged Care Small Rural Services – Home and Community Care Services	Minister for Community Services	
Early Years Services	Child Health Services Kindergarten and Child Care Services Early Childhood Intervention Services	Minister for Children	295.7
Mental Health	Clinical Care Psychiatric Disability Rehabilitation and Support Services (PDRSS)	Minister for Mental Health	935.9
Drugs Services	Drug Prevention and Control Drug Treatment and Rehabilitation	Minister for Mental Health	

**2007-08 Budget Estimates questionnaire**

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<b><i>Output group</i></b>	<b>Output</b>	<b>Responsible Minister/s</b>	<b>Portfolio budget (\$ million) 2007-08</b>
Housing Assistance	Homelessness Assistance Long Term Housing Assistance Home Ownership and Renovation Assistance	Minister for Housing	383.7
<b><i>Total:</i></b>			12,452.9



<b>2007-08 Human Services Output Initiatives</b>
<b>HEALTH PORTFOLIO OUTPUT INITIATIVES:</b>
<b>Responsible Minister - MINISTER FOR HEALTH</b>
Bowel Cancer Screening
COAG Health Workforce Reform
Counter-Terrorism and Disaster Preparedness
Family Choice Program
Go For Your Life! (Whole of Victorian Government)
HIV and Sexually Transmitted Infection Prevention
Hospital Futures
Improved Maternity and Obstetrics Services in Rural Victoria
Investing in New Ambulance Services
Marijuana and 'Ice' Risk Awareness Program
Nurse on Call
Oral Health Capacity Building
Rural Elective Surgery
Rural Workforce Program
Strengthening the Rural Health Workforce
Support for Bush Nursing Hospitals
Support for Public Hospitals
Victorian Drug Strategy (Whole of Victorian Government)
Victorian Health Workforce Reform - Better Skills Best Care
Sustaining Community Wellbeing (Drought Counselling Assistance)
<b>HEALTH PORTFOLIO ASSET INITIATIVES:</b>
<b>Responsible Minister - MINISTER FOR HEALTH</b>
Air Ambulance Victoria Fixed Wing Facility (Essendon Airport)
Austin Elective Surgery Centre (Heidelberg Repatriation Hospital)
Ballarat Hospital Redevelopment
Barwon Health - Geelong Hospital Masterplan
Bendigo Health Care Group - Bendigo Hospital Planning and Development
Doutta Galla Kensington Community Health Centre - Planning and Development
Frankston Hospital Redevelopment Stage 2 (Operating Theatre Expansion and Critical Care Redevelopment)
Intensive Care Service Expansion
Magnetic Resonance Imaging - Shepparton and Sunshine
Maroondah Hospital Expansion - Stage 1
Medical Equipment Replacement Program
Metropolitan and Rural Ambulance Service - Station Upgrades
Monash Medical Centre Children's Facility - Planning and Development
Murtoa Community Health Centre Redevelopment
Neonatal Hearing Screening Equipment
Peninsula Community Health Service (Hastings) Redevelopment
Royal Melbourne Hospital Brickwork Rectification - Stage 2
Short Stay Units, Day Treatment Centres and Medi-hotels
St Vincent's Orthopaedic Surgery Centre
Statewide Infrastructure Renewal Program
Stawell Health and Community Centre Redevelopment
Sunbury Day Hospital - Planning & Development
Sunshine Hospital Expansion and Redevelopment Stage 1
Warrnambool Hospital Redevelopment Stage 1
Western Hospital (Footscray) Redevelopment Stage 1

<b>MENTAL HEALTH PORTFOLIO OUTPUT INITIATIVES:</b>
<b>Responsible Minister - MINISTER FOR MENTAL HEALTH</b>
Continuing to Build the Mental Health Service System
Grants to Non-Government Organisations to Improve Mental Health and Drugs Facilities
Network for Carers of People with a Mental Illness
<b>MENTAL HEALTH PORTFOLIO ASSET INITIATIVES:</b>
<b>Responsible Minister - MINISTER FOR MENTAL HEALTH</b>
Heidelberg Repatriation Hospital Veteran's Mental Health Facility - Preliminary Works
Northern Hospital - Mental Health Expansion and Short Stay Unit
Prevention and Recovery Care Services - Stage 1
<b>COMMUNITY SERVICES PORTFOLIO OUTPUT INITIATIVES:</b>
<b>Responsible Minister - MINISTER FOR COMMUNITY SERVICES</b>
Acquired Brain Injury Support
Additional Disability Support
Assist people with Dementia
Caregiver Reimbursements
Disability Support Services
Futures for Young Adults Transition Planning
Grants to Non-Government Organisations to Improve Disability Facilities
HACC Transition Funding to Mainstream Culturally Equitable Gateways Strategy
Helping Carers
Improved Employment Opportunities
Increase HACC Funding
Older Years/Carer Support Program
Personal Alert Victoria - Expansion Funding
Support for Non-Government Organisations
Technability Program
Victorian Eyecare Service expansion
<b>COMMUNITY SERVICES PORTFOLIO ASSET INITIATIVES:</b>
<b>Responsible Minister - MINISTER FOR COMMUNITY SERVICES</b>
Aged Care Land Bank - Stage 2
Calvary Health Care Bethlehem - Interim Works
Caulfield General Medical Centre Redevelopment - Stage 2
Disability Services Strategic Refurbishment and Replacement Program - Stage 2
Leongatha Hospital Campus Stage 1 - Residential Aged Care
Nathalia District Hospital and Aged Care Redevelopment
Placement and Support Residential Strategy - Stage 6
<b>CHILDREN PORTFOLIO OUTPUT INITIATIVES:</b>
<b>Responsible Minister - MINISTER FOR CHILDREN</b>
Early Childhood Intervention Services
Helping Working Families: Giving Children the Best Start in Life
Maternal and Child Health Services
Sexual Assault Counselling for Children
Improving the lives of young Indigenous Victorians (WoVG)
<b>HOUSING PORTFOLIO OUTPUT INITIATIVES:</b>
<b>Responsible Minister - MINISTER FOR HOUSING</b>
Affordable Housing
Building Housing Sector Sustainability
Lifting Homeless Support Standards
Support for People That Really Counts
<b>HOUSING PORTFOLIO ASSET INITIATIVES:</b>
<b>Responsible Minister - MINISTER FOR HOUSING</b>
Boost the Supply of Public Housing

## ATTACHMENT 3

Discontinued performance measures are detailed below.

<b>Department of Human Services 2006-07 Performance Measures Discontinued</b>				
Performance Measure Unit (respective Output Group, Output and Measure Type noted)	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
<b>Acute Health Services</b>				
<b>Admitted Services</b>				
<i>Timeliness</i>				
Semi-urgent (Category 2) patients on the waiting list for less than 90 days <sup>(a)</sup>	per cent	70	80	63
<b>Non-Admitted Services</b>				
<i>Quantity</i>				
Group A hospital occasions of service <sup>(b)</sup>	number ('000)	2,370	2,377	2,340
<b>Emergency Services</b>				
<i>Quantity</i>				
Emergency admissions <sup>(c)</sup>	number	282,726	270,000	263,035
<b>Ambulance Services</b>				
<b>Ambulance Emergency Services</b>				
<i>Quantity</i>				
Number of public access defibrillation sites operating <sup>(d)</sup>	number	20	20	19
<i>Timeliness</i>				
Emergency response time (code 1) in 50 per cent of cases - metro <sup>(e)</sup>	minutes	9	8	9
Emergency response time (code 1) in 50 per cent of cases - statewide <sup>(f)</sup>	minutes	9	9	9
Emergency response time (code 1) in 90 per cent of cases - metro <sup>(e)</sup>	minutes	15	13	15
Emergency response time (code 1) in 90 per cent of cases - statewide <sup>(g)</sup>	minutes	17	15	17
<b>Mental Health</b>				
<b>Clinical Care</b>				
<i>Quantity</i>				
Acute inpatient episodes <sup>(h)</sup>	number	12,350	12,300	11,931
Community episodes <sup>(i)</sup>	number	124,000	125,500	123,727
Number of area mental health services achieving or maintaining accreditation under the National Standards for Mental Health Services <sup>(j)</sup>	number	21	21	21
<b>Psychiatric Disability Rehabilitation and Support Services (PDRSS)</b>				
<i>Quality</i>				
Proportion of Group B agencies completing self assessments against the PDRSS standards <sup>(k)</sup>	per cent	100	60	60
<b>Aged and Home Care</b>				
<b>Residential Aged Care</b>				
<i>Quantity</i>				
Aged care service delivery (aged care units) (l)	number	757,050	757,050	729,369
<b>Aged Care Assessment</b>				
<i>Quantity</i>				
Aged care service delivery (aged care units) (l)	number	328,970	328,970	319,763
<b>Aged Support Services</b>				
<i>Quantity</i>				
Aged care service delivery (aged care units) (l)	number	545,461	545,461	531,026
<b>HACC Primary Health, Community Care and Support</b>				

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<i>Quantity</i>				
Home and Community Care service delivery (including case management packages) (HACC community service units) (l)	number ('000)	5,437	5,437	5,208
<i>Quality</i>				
Target population receiving Home and Community Care services (m)	per cent	65	65	68
<b>Primary and Dental Health</b>				
<b>Community Health Care</b>				
<i>Quantity</i>				
Primary health service delivery (primary health units) (l)	number ('000)	1,311	1,311	1,319
Better Health Channel internet enquiries (page views) (n)	number ('000)	20,000	20,000	28,315
<i>Quality</i>				
Better Health Channel articles (o)	number	1,500	1,500	1,500
<b>Dental Services</b>				
<i>Quantity</i>				
Community, school, preschool and specialist services (dental service units) (l)	number	824,700	824,700	785,612
<b>Small Rural Services</b>				
<b>Small Rural Services - Acute Health</b>				
<i>Quantity</i>				
Rural health service delivery (rural service units) (l)	number ('000)	1,119	1,119	1,114
<b>Small Rural Services - Aged Care</b>				
<i>Quantity</i>				
Rural health service delivery (rural service units) (l)	number	276,900	276,900	250,701
Aged care service delivery (aged care units) (l)	number	318,280	318,280	288,162
<b>Small Rural Services - Home and Community Care Services</b>				
<i>Quantity</i>				
Home and Community Care service delivery (HACC community service units) (l)	number	374,600	374,600	334,007
Rural health service delivery (rural service units) (l)	number	307,170	307,170	273,886
<b>Small Rural Services - Primary Health</b>				
<i>Quantity</i>				
Primary health service delivery (primary health units) (l)	number	164,945	164,945	170,503
Rural health service delivery (rural service units) (l)	number	127,010	127,010	134,013
<b>Public Health</b>				
<b>Health Protection</b>				
<i>Quantity</i>				
Number of HIV tests conducted in Victoria (p)	number	200,000	200,000	214,146
Environmental health inspections and investigations undertaken (q)	number	2,900	2,900	2,900
<i>Quality</i>				
Immunisation coverage: pre-adolescent (Year 7) students fully immunised for Hepatitis B (r)	per cent	70.0	81.0	79.0
<b>Health Advancement</b>				
<i>Quantity</i>				
Practitioners in targeted locations who have participated in training/education in the new service intervention model for diabetes (s)	per cent	60	60	60
Community agencies in targeted locations participating in community obesity prevention strategies (t)	per cent	90	90	100
<b>Drug Services</b>				
<b>Drug Prevention and Control</b>				
<i>Quantity</i>				

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Training program units delivered (u)	number	10	10	10
<b>Drug Treatment and Rehabilitation</b>				
<i>Quality</i>				
Successful courses of treatment (episodes of care): drug counselling, consulting and continuing care (v)	number	14,206	14,206	13,021
<b>Disability Services</b>				
<b>Information Assessment and Planning</b>				
Information and assessment of eligibility, referrals and provision of advice regarding availability of support and service options. This includes services to people who require assistance with the planning, coordination of services and accessing necessary resources to maximise their independence and participation. Quality assurance and improvement activities are provided to all aspects of service delivery.				
<i>Quantity</i>				
Eligibility assessments completed a year <sup>(w)</sup>	number	1,000	1,000	936
General service plans completed a year <sup>(w)</sup>	number	3,000	3,000	5,254
<i>Quality</i>				
Outlets with an annual quality plan <sup>(x)</sup>	per cent	100	100	100
<i>Timeliness</i>				
Eligibility assessments undertaken within 30 days <sup>(w)</sup>	per cent	90	90	97
General service plans reviewed within timelines <sup>(w)</sup>	per cent	83	83	93
<b>Primary Support</b>				
A range of programs and services aimed at maintaining and increasing the functional independence of people with disabilities and supporting primary care-giving relationships by providing respite for families and carers. This includes support with intervention services for people with highly complex and challenging behaviours.				
<i>Quality</i>				
Clients referred to the same specialist service type more than once in an 18 month period <sup>(v)</sup>	per cent	5	5	2
<b>Community Participation and Inclusion</b>				
A broad range of activities aimed at addressing individual needs and promoting community building to further independence, community participation and inclusion together with the provision of support to facilitate transition from the school system to the community.				
<i>Timeliness</i>				
Day activity clients program plans reviewed within 60 days of the end of each 12 month service period <sup>(w)</sup>	per cent	90	90	90
<b>Individual Support</b> Individually tailored packages of support enabling people with a disability, and families and carers of people with a disability, to access support based on choice. <i>Descriptor changed - no measures discontinued.</i>				
<b>Residential Accommodation Support</b>				
Accommodation support services provided to groups of clients in community-based settings and centre-based residential and training services.				
<i>Quality</i>				
Total accommodation and support clients in training centres <sup>(v)</sup>	per cent	7	7	5
Training centre clients with appropriate day activities <sup>(v)</sup>	per cent	100	100	100
<i>Timeliness</i>				
Shared supported accommodation client program plans reviewed within 60 days of the end of each 12 month service period <sup>(w)</sup>	per cent	90	95	95
<b>Child Protection and Family Services</b>				
<b>Statutory Child Protection Services</b>				
<i>Quantity</i>				
Notifications to child protection services (z)	number	38,000	36,500	38,205
<i>Timeliness</i>				
Percentage of notifications requiring an immediate response visited within two days (aa)	per cent	97	97	99
<b>Juvenile Justice and Youth Services</b>				
<b>Juvenile Justice Custodial Services</b>				
<i>Quantity</i>				
Male (15 years plus) youth training centre: custodial capacity (ab)	number	192	192	192
Male (15 years plus) youth training centre: occupancy rate (ab)	per cent	65	90	63
Male (under 15 years) and female youth residential centre: custodial capacity (ab)	number	36	65	36

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Male (under 15 years) and female youth residential centre: occupancy rate (ab)	per cent	42	42	42
<i>Quality</i>				
Juvenile Justice clients participating in pre release activities (ac)	per cent	70	70	70
<i>Timeliness</i>				
Young people on supervised orders who have a client service plan completed within six weeks of commencement of the order (ad)	per cent	95	95	96
<b>Community Based Services</b>				
<i>Quantity</i>				
Juvenile Justice clients on community-based orders (ae)	number	1152	1152	1,159
Proportion of Juvenile Justice clients on community-based orders (af)	per cent	81	81	84
<i>Timeliness</i>				
Young people on supervised orders who have a client service plan completed within six weeks of commencement of the order (ag)	per cent	95	95	96
<b>Early Years Services</b>				
<b>Early Childhood Intervention Services</b>				
<i>Quantity</i>				
Total number of clients (ah)	number	8,670	8,670	8,500
<b>Concessions to Pensions and Beneficiaries</b>				
<b>Social and Community Services</b>				
<i>Quantity</i>				
Number of services provided to State Trustee clients (ai)	number	12,000	13,760	11,472

### Notes:

(a) Measure has been replaced to provide a more comprehensive, consistent and robust set of elective surgery performance measures.

(b) Measure has been replaced by a better indicator of outpatient activity.

(c) Measure has been improved and moved to Admitted Services.

(d) Measure has been discontinued as the 20 sites are operating and additional sites are not being considered at this time.

(e) Measure focuses exclusively in the metropolitan area and does not capture the outcome of performance in rural and regional towns and cities with a population size of greater than 7,500 where performance is expected to be similar to that in metropolitan Melbourne. It has been replaced with a measure that uses 15 minutes, which better aligns with clinical reporting internationally and in other States and will provide a more meaningful and sensitive reporting result.

(f) Measure has been replaced, as measuring performance at the 50th percentile is not a good indicator of service performance. The new measure examines performance across similar sized population areas and adopts 15 minutes as the benchmark for all cases in these areas. This better aligns with clinical reporting internationally and in other States and will provide a more meaningful and sensitive reporting result.

(g) Measure has been replaced by a measure of proportion of cases rather than response time in minutes. This is a more understandable and therefore transparent measure of performance.

(h) No longer regarded as a satisfactory quantity measure due to change in national definition.

(i) Measure has been replaced by Community Contact Hours, which will be routinely reported at the national level.

(j) Measure has been moved to quality.

(k) As the three year period of self-assessment against the standards has ended, the measure is no longer relevant.

(l) Standard Equivalent Value Units (SEV) have replaced "service units". The SEV is a single transparent and consistent measure across relevant outputs; an exchange rate that measures the relative resource intensity of service activity using a common benchmark price. SEV is calculated by dividing the unit price of individual service activities by a standard benchmark price, which is based on one hour of Home and Community Care (HACC) nursing. Measurement of service activity through SEV facilitates flexible funding and provision of the appropriate services by allowing for service substitution by service delivery agencies, whilst at the same time allowing DHS to monitor maintenance of effort across the service system by tracking movement between outputs using a common measure. Coverage of services measured by SEV is marginally lower than "service units", since the methodology relies upon unit priced activity to establish a conversion factor and not all services delivered to the community are unit priced.

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To compensate for this reduction in coverage, additional quantity measures have been added to the output tables where required to supplement the new common measure.

(m) Measure replaced due to revision of counting rules to change the target population to the eligible population. The target population referred to all people aged 70 and over. The eligible population refers to all people aged 70 and over, and people aged under 70 with a disability, living in the community.

(n) Measure replaced due to change in monitoring system from 'page views' to 'page impressions'.

(o) Measure represented a diminishing fraction of content managed by the Better Health Channel and has been replaced to allow for a more representative range of items to be measured.

(p) Not considered to be a good quantity measure as the statistic currently does not distinguish between tests for the target group and tests for the general population (eg: ante natal screens, insurance screens, general health checks).

(q) Measure replaced by "Environmental health inspections undertaken and occasions of technical advice" measure, due to performance measurement now facilitated by new IT structures and systems, which support the daily workflow of Environmental Health Unit staff.

(r) The measure is of a time limited catch-up program (Hep B), and has been replaced with a measure of the ongoing immunisation program, diphtheria, tetanus and pertussis.

(s) Measure reflects an establishment stage of the program and less indicative of performance as the program matures. It has been replaced with the more appropriate measure, persons completing the Diabetes Prevention course.

(t) Measure was useful during early stages of diabetes and obesity programs and is replaced by the new measure of primary schools signed up for the "Kids - Go for your life" program.

(u) The accreditation of treatment services incorporates a staff training component and is considered a sufficient quality measure.

(v) Measure discontinued as the statistic is a component of the Successful courses of treatment : Community-based drug treatment services measure.

(w) Measure was required under the Intellectually Disabled Persons' Services Act 1986 and has been replaced by updated measures under successor legislation. Persons receiving on-going disability services must have a support plan prepared and reviewed within timelines under the Disability Act 2006.

(x) Measure has been replaced by a better indicator of quality management and improvement.

(y) Measure no longer reflects service standards based on client needs.

(z) Replaced by 'Child Protection reports' measure, due to 'notifications' being replaced by referrals and reports under the new Children, Youth and Families Act, being implemented in 2007.

(aa) Replaced by 'Percentage of Child Protection reports requiring an immediate response visited within two days' measure, due to 'notifications' being replaced by referrals and reports under the new Children, Youth and Families Act, being implemented in 2007.

(ab) Replaced by "Annual Daily Average Number of Young People in Custody", to gain cross government performance measurement alignment.

(ac) Replaced by 'Clients participating in Community Re-integration Activities', a new measure on the percentage of clients who participated in community re-integration (temporary leave) activities before they exited the custodial facility. which form part of their reintegration back into the community.

(ad) Replaced by 'Young people on custodial orders who have a Client Assessment and Plan completed within six weeks of the commencement of the order', a new measure on the percentage of Client Assessment and Plans completed within six weeks of the commencement of the order.

(ae) Replaced by 'Average Daily Number of Clients on Community-based Orders', a new measure consistent with National Corrections data collections.

(af) Replaced by a new measure based on the ratio of juvenile justice clients on community-based orders against juvenile justice clients on custodial orders. This reflects one of the objectives of the juvenile justice system of minimising young people's progression into the criminal justice system and diverting them from custody where appropriate. Whilst the name of the replacement measure is the same, the counting methodology, previously 'snapshot', has been changed to 'daily average'.

(ag) Replaced by 'Young people on supervised orders who have a Client Assessment and Plan completed within six weeks of the commencement of the order', a new measure on the percentage of Client Assessment and Plans prepared within the six week of the commencement of the order.

(ah) Replaced by two new measures: 'Number of places funded annually', which more accurately describes the services provided for early childhood intervention services; and 'Total number of children receiving a service', which more accurately describes the service provided for early childhood intervention services.

(ai) Replaced by a new measure, 'Number of clients receiving Trustee services', that counts the number of clients rather than the number of services.