



2012-13 Public Accounts and Estimates Committee

The Hon. Mary Wooldridge MP

Minister for Community Services

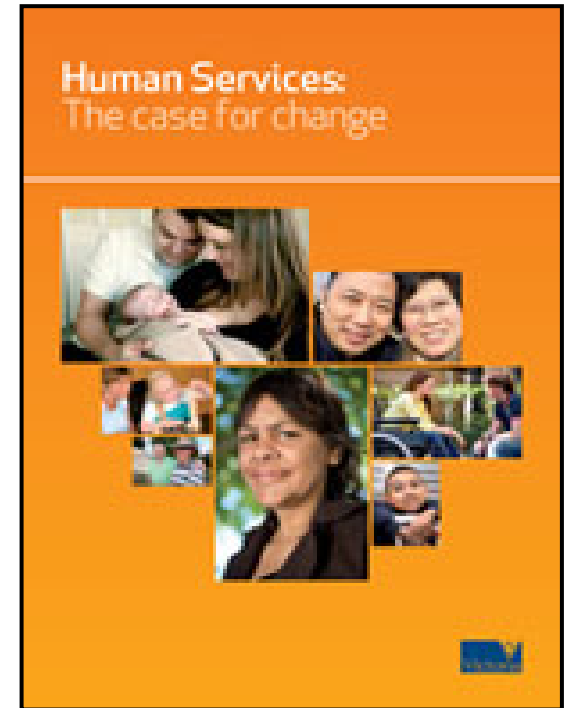
17 May 2012

Strategic Overview

Coalition Government's vision for human services in Victoria;

- 'Joined-up' service model
- Supporting people out of disadvantage
- Achieve better life outcomes
- New system characterised by personalised, holistic, family-centred approaches
- Focus on funding and supporting clients, not activities

DHS Organisational Review – will address structural issues which reinforce 'siloed' services.



The Case for Change

Released Dec 2011

www.dhs.vic.gov.au

Victorian State Budget 2012-13

Responsible plan to drive economic growth, generate jobs, deliver major infrastructure and improve community services.

- Revenue forecasts over next four years \$8.3 billion lower than was forecast in 2010.
- Unsustainable spending growth (over 10 years to 2010-11, expenses grew at average rate of 7.3%).
- 2012-13 Budget delivers surpluses exceeding \$100 million each year growing to \$2.5 billion by 2015-16.

DHS Budget / Funding Snapshot

- \$3,451.2 billion DHS base funding (2.3% increase)*
- Equals ~ \$1.27 billion in annual funding for CSO's
- 139 discrete funded activities across the portfolio.
- 961 funded organisations and 5932 activity level agreements

***Source: 2012-13 Victorian Budget Paper No. 3 Service Delivery, pg.147.**

Total new human services funding of **\$449.1 million over five years**

- **\$351.7m over five years** new output funding for community services
- **\$73.6m over four years** new asset funding for community services

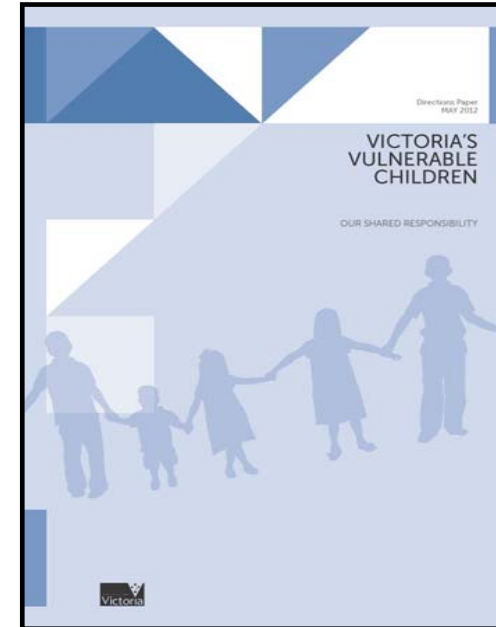
Community Services Portfolio	2012-13 Budget (\$m)
Disability Services	1,477.2
Child Protection and Family Services	739.2
Youth Services and Youth Justice	130.5
Concessions to Pensioners and Beneficiaries	647.1
Empowering Individuals and Communities*	57.1

*includes Youth Affairs and Women's Affairs funding

Child Protection

\$336m package over five years

- **Whole-of-government package**
- **Initiatives across six Ministerial portfolios**
- **Community Services includes:**
 - Child protection workforce reform - \$51.4m
 - Child protection principal practitioners - \$1.9m
 - Child protection specialist intervention team - \$8m
 - Demand for statutory frontline child protection - \$19m
 - Expand Child FIRST and integrated family services- \$22.4m
 - Early Childhood Development workers - \$2.2m
 - Expansion of new model conferencing - \$2.9m
 - Expansion of Therapeutic Residential care - \$29.6m
 - New multi-disciplinary centres for sexual abuse - \$9.2m
 - Future demands on out of home care - \$27.9m
 - Permanent care & stability project - \$3.6m
 - Stronger Families - \$29.7m
 - Treating problem sexual behaviours in children & young people - \$7.4m
 - Family Group Conferencing & Aboriginal family decision making - \$7.4m
 - Reform & innovation to drive service connections and better outcomes - \$1m
 - Commission for Children & Young People inc. (Aboriginal Commissioner) - \$3m



Directions Paper
Released May 2012
www.dhs.vic.gov.au

Youth Justice

\$54.5 m capital funding over three years

- 45 new beds at Malmsbury (operational by 2015)
- Reconfigure beds at Parkville
- Visitors centre at Parkville
- Enhanced security facilities



New State-of-the-art
Single Entry Point
(Parkville)

Opened 26 April 2012

Disability

\$48.9 m over four years

- Strategic investment to prepare for an NDIS
- 400 new Individual Support Packages
- Funding for fire maintenance
- Support for NDIS readiness
- Additionally, over \$14 million was recently committed for supported accommodation



Victoria is working closely with the Commonwealth and is leading and driving the introduction of the NDIS. We are now well positioned to launch the scheme.

Concessions

\$647m cost 2012-13

In 2012-13:

- \$78 million over 4 years
- 35,000 additional households will access electricity concessions
- Over 25,000 more households will get water and sewage concessions
- Households will not be compensated twice for federal Carbon Tax



Concessions

	2010-11 Estimate	2012-13 Estimate
Statewide concession programs	\$1,284 million	\$1,518 million
		Increase of \$234 million or 18 per cent

2010-11 Estimate sourced from 2010-11 BP4 Chapter 5, Table 5.5, page 241

2012-13 Estimate sourced from 2012-13 BP5 Chapter 5, Table 5.5, page 194

Supporting vulnerable people in emergencies

Vulnerable people in emergencies - \$0.9 million

Supporting prevention of family violence

Family Violence: building regional leadership - \$4.6 million

Supporting culturally and linguistically diverse language needs

Language services - \$1.6 million

Supporting delivery of Autism services

Mansfield Autism service - \$0.5 million





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