



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

2014-15 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 2014-15 and over the forward estimates to 2017-18?

The department's strategic directions are outlined below. The department will review and update its strategic directions through regular strategic planning processes.

Department of Human Services Strategic Directions 2012-2016

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 2013-14 and 2014-15 on funding and resource allocation in the 2014-15 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 2013-14 and 2014-15. 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 (including asset or output initiatives) that have lapsed in 2013-14 (i.e. will not be continued in 2014-15). For each program or initiative, please indicate the expenditure on this program/initiative in 2013-14 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 2013-14 (\$ million)	Impact on the community (including rescheduling of services provision or commencement of services provision)
Supporting high-need clients with Autism Spectrum Disorder	1.945	Autism Victoria was funded to provide a state-wide information service. This was time-limited funding that met its objectives.
Mansfield Autism Statewide Services	0.250	This was time-limited funding which has contributed to the establishment of a new state-wide behaviour support service, provided by Aspect, targeted towards young people with autism spectrum disorder.
Youth Workers - Knife Crime Initiative	5.810	Initiative has continued with a focus on Youth Support Service workers with \$4 million per annum ongoing.
Child Protection leadership development program	0.380	This program provided child protection middle managers with professional coaching, to improve staff development skills. The program has met its objectives. The learnings have been incorporated into the new Child Protection Operating Model (CPOM). Ceasing the program will have no direct impact on service users.

Question 3

What are the key Government policies applicable to the Department in 2014-15?

- Engage, Involve Create: Youth Statement
- Human Services – The Case for Change
- Human Services Aboriginal Strategic Framework 2013-15
- Intergovernmental Agreement for the National Disability Insurance Scheme (NDIS) Launch and the Bilateral Agreement for the NDIS Launch between the Commonwealth and Victoria
- New Directions for Social Housing: A Framework for a Strong and Sustainable Future
- Out-of-home care: a five year plan
- Protecting Children, Changing Lives
- Service Sector Reform – A roadmap for community and human services reform
- Services Connect: Better services for Victorian's in need
- Strong Culture, Strong People, Strong Families: Towards a safer future for Indigenous families and communities Ten Year Plan
- Victoria's Plan to Address Violence Against Women and Children – Everyone has a responsibility to act
- Victoria's Vulnerable Children - Our Shared Responsibility Strategy 2013 - 2022
- Victorian Aboriginal Affairs Framework 2013 - 2018
- Victorian Government Aboriginal Inclusion Framework
- Victorian Homelessness Action Plan 2011 - 2015
- Victorian State Disability Plan 2013 -2016
- Women's Economic Participation Action Agenda 2013 -2015
- COAG National Affordable Housing Agreement
- COAG National Disability Agreement
- COAG National Indigenous Reform Agreement
- COAG National Partnership Agreement on Homelessness

In addition, there are a range of other strategies and policies led by other departments that contribute to the work of DHS.

Question 4 (Department of Treasury and Finance and Department of State Development, Business and Innovation only)

Please explain, incorporating relevant expenditure estimates for 2014-15 and beyond, the manner in which recent industry restructuring decisions, proposed plant closures and job displacements etc. have impacted on departmental responsibilities and budgetary directions. In doing so, please identify the extent of both State and Commonwealth assistance initiatives embodied in budgetary projections.

2. Budget preparation

Question 5 (Department of Treasury and Finance only)

Please detail the economic forecasts which had the most significant impact on framing the 2014-15 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 6 (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 2013-14 in the 2013-14 Budget; and
- the amount provided for 2014-15 in the 2014-15 Budget

N/A

Question 7 (Department of Treasury and Finance only)

Please identify the manner in which any unallocated capital provisions shown in the 2014-15 Budget have been quantified. In doing so, please also present the composition (with detail) of any drawdowns made in 2013-14 from the provision published in the 2013-14 budget papers.¹

(a) method for quantifying capital provision approved but not yet allocated in 2014-15 budget papers:

	2014-15	2015-16	2016-17	2017-18
Method of quantification				

(b) drawdowns made in 2013-14

Drawdowns made in 2013-14	Department/entity	Project	Purpose	2014-15 (\$ million)	2015-16 (\$ million)	2016-17 (\$ million)
Capital provision approved in 2013-14						

¹ Budget Paper No.2, 2013-14 Strategy and Outlook, May 2013, p.55

budget papers but not yet allocated						
Less: drawdowns made in 2013-14						
1:						
2:						
Total drawdowns made in 2013-14						
Balance of capital provision unallocated at end of 2013-14						

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 2014-15 published in the 2013-14 budget papers, and the budget forecasts for 2014-15 shown in the 2014-15 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 2014-15 and why?

N/A

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

N/A

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 2013-14 and the target for 2014-15 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).

	2013-14 (Revised estimate) (\$ million)	2014-15 (Budget) (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million)
Employee benefits	831.36	852.03	N/A
Grants and other transfers	682.35	683.55	N/A
Other operating expenses	2,066.63	2,228.99	Variance \$162.36m \$155.00m of this variance is explained below.
Major components of ‘other operating expenses’ (please supply categories): - Purchase of externally provided services from the Sector	2,044.40	2,199.40	Variance \$155.00m This variance primarily reflects the impact of additional funding approved for the 2014-15 Budget, the full year effect of prior year initiatives and price adjustments for Fair Work Australia’s Equal Remuneration Order.

If the Department is unable to provide estimates for the expenditure on the components of ‘other operating expenses’ in 2014-15, please explain how the amount of ‘other operating expenses’ listed for 2014-15 in the budget papers was calculated.

N/A

Question 11 (Department of Treasury and Finance only)

With respect to the two line items that sum to ‘Net cash flows from investments in financial assets for policy purposes’ in the general government sector cash flow statement, please identify:

- (a) the material reporting entities that contributed to estimates of cash inflows and cash outflows in 2014-15 and the forward estimates;
- (b) the expected cash flows to and from those entities in 2014-15; and
- (c) what policy objectives underlie the choice of investments.

Material reporting entity	Cash inflow (to entity) (\$ million)	Cash outflow (from entity) (\$ million)	Policy objectives
Total			

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 2014-15 to meet the various savings targets;
- (b) any impact that these actions will have on the delivery of services during 2014-15; and
- (c) the Department's savings target for 2014-15, 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 2014-15	Impact of these actions on service delivery in 2014-15	Savings target for 2014-15 (\$ million)	Explanation for variances to the original target
Government election commitment savings (2011-12 Budget)	The department has withdrawn the budget savings from administrative budgets and then monitors expenditure performance against budget on a monthly basis.	No direct impact on service delivery.	32.34	N/A
Measures to offset the GST reduction (2011-12 Budget)	The department has withdrawn the budget savings from administrative 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.	21.90	N/A
Maintain a sustainable public service (2011-12 Budget Update)	The department has achieved these savings associated with sustainable government through a comprehensive restructure of the department.	No direct impact on service delivery.	48.58	N/A

Savings (2012-13 Budget)	The department has achieved these savings associated with sustainable government through a comprehensive restructure of the department.	No direct impact on service delivery.	63.95	N/A
Efficiency measures (2012-13 Budget Update)	The department has achieved these savings associated with sustainable government through a comprehensive restructure of the department.	No direct impact on service delivery.	17.4	N/A
Efficiency measures (2013-14 Budget)	The department has achieved these savings associated with sustainable government through a comprehensive restructure of the department and changes to the concessions program.	No direct impact on service delivery.	30.94	N/A
Efficiency measures (2013-14 Budget Update)	N/A	N/A	N/A	N/A
Any savings or efficiency initiatives in the 2014-15 Budget	N/A	N/A	N/A	N/A

Question 13

Budget Paper No.2 for 2011-12 to 2013-14 indicated that funding previously allocated to departments for expenditure in the three years is to be 'reprioritised or adjusted' to fund new initiatives. Please provide the following information about your department's share of the actual funding reprioritised and adjusted in these years and forecast in the 2014-15 Budget:

(a) for 2011-12 to 2013-14:

Budget in which funding was reprioritised or adjusted	Department's share of the reprioritised or adjusted funding (\$ million)	What the reprioritised and adjusted funding was initially provided for	How much of the Department's funding was reprioritised or adjusted (\$ million)	Reasons for any variances between initial provision and actual reprioritisation or adjustment
2011-12 (b)	N/A	N/A	N/A	N/A
2012-13 (c)	N/A	N/A	N/A	N/A
2013-14 (d)	\$2.94m	Initiatives receiving reprioritised funding: <ul style="list-style-type: none"> • Gas heater servicing in public housing properties • Kids Under Cover 	<ul style="list-style-type: none"> • \$1.83m • \$1.12m 	N/A

(i) *The only impact on the 2014-15 budget will be the \$2.94 million reprioritisation from the 2013-14 budget.*

(ii) *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.*

(b) for 2014-15

Breakdown of the projected reprioritised and adjusted funding (a)(b)	Quantification of proposed reprioritised and adjusted funding (for each sub-item)
N/A	N/A
N/A	N/A
N/A	N/A
N/A	N/A
Total (equals Department's share of the reprioritised or adjusted funding)	N/A

(a) 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.

Question 14 (Department of Treasury and Finance only)

Please provide a breakdown of the amounts making up the item 'funding from reprioritisation and adjustments' for 2014-15 and beyond, usually shown in Budget Paper No.2² as a deduction from the projected cost of new output initiatives.

Description of reprioritisation and/or adjustment	Applicable department	\$ million
Total funding from reprioritisation and adjustments		

Question 15 (Department of Treasury and Finance only)

The 2013-14 budget papers did not include a reconciliation of the savings item in Table 4.4 of Budget Paper No.2³ and the aggregate of amounts deducted for each department in Budget Paper No.3⁴ in the presentation of their new output initiatives. If such a reconciliation is not included in the 2014-15 budget papers, please provide the relevant data as per the following table:

	2014-15	2015-16	2016-17	2017-18
Savings item (BP2)				
Total of departmental deducting items ('existing resources') (BP3)				
Difference (if applicable)				
Explanation of difference for each year				

² Most recently, Budget Paper No.2, *2013-14 Strategy and Outlook*, May 2013, p.54

³ Budget Paper No.2, *2013-14 Strategy and Outlook*, May 2013, p.54

⁴ Presented in the 2013-14 budget papers as 'existing resources' in departmental output initiatives tables (Budget Paper No.3, *2013-14 Service Delivery*, May 2013, chapter 1)

5. Output and asset initiative funding

Question 16

In regard to adjustments to the Department’s base funding as set out in BFMG-06 (Departmental Funding Model), please provide:

- (a) the department’s base funding for 2013-14;
- (b) the initial figure used to escalate the Department’s 2013-14 base output price to maintain alignment with movements in the rate of inflation;
- (c) details of any adjustments in this rate that apply to the Department;
- (d) the final escalation rate applied to the Department’s base output price for 2013-14 to calculate the Department’s base output price for 2014-15; and
- (e) the department’s base funding for 2014-15.

Departmental base funding 2013-14	Initial escalation factor	Adjustments to escalation factor	Final escalation factor	Departmental base funding 2014-15
\$ million	Per cent		Per cent	\$ million
N/A	N/A	N/A	N/A	N/A

The original base year for 2013-14 would have been created some four years ago as part of the creation of the new financial year, and since that time it would have been varied in accordance with output decisions made by Government as part of ongoing budgetary processes.

The underlying indexation rate applied was 2.5%, in line with consumer price index published in *Budget Paper No. 2 – Strategy and Outlook*. However uniform indexation is not applied equally to all department estimates since some components of output delivery are subject to different price indexation.

6. Public private partnership expenditure

Question 17 (Department of Treasury and Finance only)

Please provide details of the estimated amount of expenditure on commissioned PPP projects in 2014-15 and across the forward estimates. For each year, please also indicate all PPP projects for which payments are expected to start in the year.

	2014-15	2015-16	2016-17	2017-18
Value of payments for PPP projects (\$ million)				
Projects for which payments will start in the year				

Question 18 (Department of Treasury and Finance only)

In regard to the figure in the budget papers for ‘cash flows from PPP payments’,⁵ please:

- (a) provide a revised estimate for this figure for 2013-14, and estimates for 2014-15 and the forward estimates;
- (b) indicate all line items in the budget papers (including the accompanying notes) that wholly or partly contribute to these estimates; and
- (c) provide explanations for any changes in these figures from those provided to the Committee as part of its 2013-14 Budget Estimates inquiry.

Question 19 (Department of Treasury and Finance only)

Please disaggregate the ‘cash flows from PPP payments’ figure for 2014-15 given in Question 18 into the underlying public private partnership projects where there are expected to be cash flows.

PPP Project name	Expected cash flow 2014-15 (\$ million)
Cash flows from PPP projects (as given in budget papers)	

If this is not possible, please indicate which PPP projects are expected to have cash flows during 2014-15.

PPP Projects with cash flows during 2014-15

⁵ Budget Paper No.4, 2013-14 State Capital Program, May 2013, p.11

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

Question 20

In relation to 2014-15, please outline any new revenue-raising initiatives and/or major changes to existing revenue initiatives. For each initiative/change, please explain:

- (d) the reasons for the initiative/change;
- (e) the assumptions underlying the analysis;
- (f) alternative scenarios considered;
- (g) 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);
- (h) any performance measures or targets altered as a result of the initiative/change; and
- (i) 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 (a)
Adjusting Board and Lodging (Disability Services)	Fair and equal fee structure where all eligible Victorians access Commonwealth Rent Assistance (CRA).	Transparent and consistent fee structure.	Commonwealth Rent Assistance support not available to Victorians.	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	\$18.2 million

Question 21

If the ‘total expenses from transactions’ figure listed in the Department’s comprehensive operating statement in Budget Paper No.5, is greater than the total figure in the Department’s output summary table in Budget Paper No.3., please explain:

(a) what the difference between the two figures is; and

	\$ millions (a)/(b)
Total Expenses from Transactions (per BP5)	3,867.27
Total Output Costs (per BP3)	3,848.50
Difference	18.77

(b) what the ‘non-output’ expenditure in the ‘total expenses from transactions’ figure is used for.

The difference between Total Expenses from Transactions (per BP5) and Total Output Costs (per BP3) is due to additional Revenue /Expense received/incurred which does not deliver outputs on behalf of the department. This output group is used to record the cost of shared services that DHS provides to other departments, predominantly Department of Health and Department of Education and Early Childhood Development.

Question 22

In relation to 2014-15, 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
N/A						

Question 23

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 2013-14 and the budget for 2014-15.

Income category	Revised estimate for 2013-14 (\$ million)	Estimate for 2014-15 (\$ million)	Explanation
Output Appropriations	\$3,589.70	\$3,779.20	This variance primarily reflects the impact of additional funding approved for the 2014-15 Budget, and the full year effect of prior year initiatives.

8. Grants from the Commonwealth**Question 24**

What impact have developments at the Commonwealth level had on the Department's component of the 2014-15 State Budget?

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

This information has been completed prior to the Commonwealth Budget announcement. Our current understanding is that funding from the Commonwealth to Victoria will continue in 2014-15 for four key agreements:

- National Affordable Housing Agreement
- National Partnership Agreement on Homelessness
- National Disability Agreement
- National Partnership Agreement on Pay Equity

Question 25 (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 2014-15, e.g. health and hospitals reform.

Question 26 (Department of Treasury and Finance only)

What has been the impact of any changes to Victoria's share of the GST pool for 2014-15 and beyond? Please detail any actions that the State Government has taken in response to changes in the value of general purpose grants in 2014-15.

9. Net debt

Question 27 (Department of Treasury and Finance only)

In relation to the net debt projections for the non-financial public sector for the 2014-15 budget year and over the forward estimates to 2017-18,⁶ 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 2014	Net debt, 30 June 2015	Net debt, 30 June 2016	Net debt, 30 June 2017	Net debt, 30 June 2018

Question 28 (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 2013-14 Budget and the 2014-15 Budget?

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10. Performance measures

Question 29

For each initiative (asset or output) in the 2014-15 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
Expansion of child protection and Child FIRST	Number of Child FIRST assessments and interventions Reports to child protection services about the wellbeing and safety of children Total number of family services cases provided

⁶ Budget Paper No.5, 2013-14 Statement of Finances, May 2013, p.69

Out-of-home care – demand and support for therapeutic care	Daily average number of children in out-of-home care placements Number of children receiving an intensive support service Children and young people in out-of-home care who have had two or less placements in the last 12 months (not including placements at home) Proportion of placements that are home-based care
Individualised support for people with a disability, their families and carers	Clients receiving individualised support
National Disability Insurance Scheme Headquarters	Not applicable
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 energy concessions
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
Victorian Social Housing Framework	Number of public housing dwellings upgraded during the year.

Question 30

Please indicate any changes that the Department has made since the 2013-14 Budget to increase the proportion of performance measures that indicate quality of output.

N/A

11. Staffing matters

Question 31

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2013 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2014 and 30 June 2015 for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

Grade	30 June 2013 (Actual FTE number)	30 April 2014 In lieu of no Forecast for 30 June 2014 (Actual FTE number)	30 June 2015 (Forecast FTE number)
Secretary	1	1	N/A
EO-1	2	2	N/A
EO-2	33	35	N/A
EO-3	42	45	N/A
VPS Grade 7 (STS)	6	7	N/A
VPS Grade 6	407	451	N/A
VPS Grade 5	686	709	N/A
VPS Grade 4	525	497	N/A
VPS Grade 3	420	410	N/A
VPS Grade 2	333	291	N/A
VPS Grade 1	23	23	N/A
Government Teaching Service	N/A	N/A	N/A
Health services	N/A	N/A	N/A
Police	N/A	N/A	N/A
Allied health professionals	243	249	N/A
Child protection	1697	1706	N/A
Disability development and support	4322	4321	N/A
Custodial officers	357	342	N/A
Housing Services officers	477	473	N/A
Other	97	110	N/A
Total	9671	9672	N/A

Notes

FTE forecast numbers as at the end of June 2014 and June 2015 cannot be provided at this stage. The actual March 2014 FTE numbers are provided, in lieu of forecasts numbers.

Actual FTE numbers will be reported to Parliament in the 2013-14 and 2014-15 annual reports of the Department.

The FTE numbers are based on two points in time.

There are no retrospective adjustments made to the two data tables, including classification.

Child Protection includes Child Protection Practitioner (CPP), Children Youth and Families (CYF), and Child Protection Worker (CPW) payroll award classifications.

A separate line item was created for Housing Services Officers as they have a specific payroll award classification, have historically held a separate line item and represent a significant percentage of the Department's service delivery workforce.

Data has been rounded to zero decimal places.

Question 32

Please break down the actual staff numbers in your department as at 30 June 2013 and the estimates as at 30 June 2014 and 2015 according to the number of staff that are ongoing, fixed-term or casual.

	30 June 2013	30 April 2014 In lieu of no Forecast for 30 June 2014	30 June 2015
	(Actual FTE number)	(Actual FTE number)	(Forecast FTE number)
Ongoing	8095	8140	N/A
Fixed-term	769	716	N/A
Casual	807	816	N/A
Total	9671	9672	N/A

Notes

FTE forecast numbers as at the end of June 2014 and June 2015 cannot be provided at this stage. The actual March 2014 FTE numbers are provided, in lieu of forecasts numbers.

Actual FTE numbers will be reported to Parliament in the 2013-14 and 2014-15 annual reports of the Department.

Data has been rounded to zero decimal places.

Question 33

Please indicate, for 2013 and 2014, the estimated total number of VPS positions and non-VPS positions that the Department expects to have as at 30 June.

	30 June 2013	30 April 2014 In lieu of no Forecast for 30 June 2014	30 June 2015
	(Actual FTE number)	(Actual FTE number)	(Forecast FTE number)
VPS positions	2478	2471	N/A
Non-VPS positions	7193	7201	N/A

Notes

The number of VPS and Non VPS positions as at the 30 June 2013 is not currently captured in the department's human resource system. The actual number of VPS FTE and Non VPS FTE as at the 30 June 2013 are provided, in lieu of the number of positions.

FTE forecast numbers as at the end of June 2014 and June 2015 cannot be provided at this stage. The actual March 2014 FTE numbers are provided, in lieu of forecasts numbers.

Actual FTE numbers will be reported to Parliament in the 2013-14 and 2014-15 annual reports of the Department.

Data has been rounded to zero decimal places.

VPS positions includes: VPS, SNTS and Executive Officer payroll award classifications.

Question 34

Please detail the actual amount that the Department spent on contractors and consultants in 2012-13 and the estimated expenditure in 2013-14 (for a definition on the difference between consultants and contractors, see FRD 22D – Standard Disclosures in the Report of Operations). Please provide figures on the same basis of consolidation for the Department as used in the budget papers.

	2012-13 Actual (b) (\$ million)	2013-14 Expected (a) (b) (d) (\$ million)	2014-15 Forecast (c) (\$ million)
Consultants	0.32	4.0	NA
Contractors	326.6	746.0	NA

- (a) 2013-14 amounts are full year estimates based on year-to-date expenditure as at 31 March 2013.
- (b) All figures are GST exclusive.
- (c) Consultants and Contractors expenditure is ad hoc in nature, and as such the Department cannot provide estimates for 2014-15.
- (d) The increase in the expenditure on contractors and consultants is attributable to the broader definitions of FRD 22D which now defines a contractor as an **'individual or organisation formally engaged to provide works or services for or on behalf of an entity'**. This definition now includes previously excluded items such as maintenance services - responsive, garden and building; security services; and postal and courier services.

12. Previous recommendations

Question 35

For each recommendation in the Committee's *Report on the 2013-14 Budget Estimates – Part Two* that relates to an area relevant to your department or one of its portfolio agencies, please indicate:

- (a) whether or not the action specified in the recommendation has been implemented;
- (b) if so, how it has been implemented and what publicly available information (if any) demonstrates the implementation of the recommendation; and
- (c) if not, why the recommendation has not been implemented, and the intended date of implementation.

Recommendation		Has the action specified in the recommendation been implemented?	If yes:		If no:	
			How has it been implemented?	What publicly available information, if any, shows the implementation?	Why not?	When is the intended date of implementation?
23	Departments in future budget papers ensure that all objective indicators are clearly quantifiable or measurable.	Yes	The department's objective indicators are focussed on the outcomes achieved for clients.	The Report on Government Services (ROGS) annual report, National Disability Agreement, ABS Survey of Disability, Ageing and Carers. The department will take advice from DTF as to the inclusion of this information in the department's annual report.		