

Department of Health and Human Services

Response to 2015-16 Budget Estimates Specific Questionnaire

Question 1: Youth Justice Custodial Services output

The target costs for the Youth Custodial Services output has increased over both last year's target and last year's expected outcome. The budget papers indicate that this is due to *'the operation of an additional 45-bed facility at the Youth Justice Centre in Malmsbury'* (Budget Paper No. 3, p. 257). The budget papers also reveal that targets for the six non-cost performance measures have not been altered. These indicators include average numbers of young people in custody and average custodial centre utilisation rates.

If the average number of young people in custody does not change, the additional beds should result in decrease in utilisation rate. On the other hand, an unchanged utilisation rate for the expanded facilities would indicate a higher number of young people in custody.

Can the department please explain why the targets for the non-cost performance indicators have remained unchanged from 2014-15?

The new centre consists of three 15-bed units, with operational budget provided for a staggered opening of the units over the 2015-16 financial year.

While the combined capacity of both youth justice centres is anticipated to increase gradually during 2015-16, a transitional phase is planned during the financial year where some units in the existing Malmsbury Youth Justice Centre will be periodically closed for renovation, offsetting additional capacity. Increased costs associated with operating both centres, including security, maintenance, provision of health and rehabilitation services and offence specific programs will prevail during this period.

Performance targets will be reviewed and revised appropriately for inclusion in the 2016-17 Budget Papers.

Question 2: Public Health Development, Research and Support output

Non-cost performance measures for the *Public Health Development, Research and Support* output consist of one measure from the Department of Health and one measure that was transferred from the Department of Premier and Cabinet. The target cost for this output is expected to rise from \$10.1 million in 2014-15 to \$35.1 million in 2015-16 (247.5%). The budget papers explain that this is a result of 'the transfer of funding for Biomedical Research as a result of the Machinery of Government changes' (Budget Paper No.3, p. 246).

Please indicate:

- (a) Whether funding for biomedical research is the single reason for the \$25.0 million increase in cost for this output

Yes, biomedical research is the single reason for the \$25.0 million increase in cost for this output.

This is as a result of the:

- General Order signed by the Premier on 4 December 2014 to assign the *Medical Institutes Repeal Act 2008* and the Howard Florey Institute of Experimental Physiology and Medicine (Repeal) Act 2007 to the Minister of Health
- appointment of the Parliamentary Secretary for Medical Research (who reports to the Minister for Health) and Machinery of Government changes requiring the transfer of programs and assets attached to medical research from the Department of Economic Development, Jobs, Transport and Resources to the Department of Health and Human Services.

Specifically, the \$25.0 million is for delivery of the Operational Infrastructure Support Program.

- (b) How this \$25.0 million is accounted for in the performance measures (if it is accounted for).

The \$25.0 million is accounted for by the introduction of a new performance measure, 'operational infrastructure support grants management', in the **2015-16 Budget Papers**. This measure addresses the number of grant allocations made by the Department of Health and Human Services to research institutes.