



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

**2009-10 AND 2010-11 FINANCIAL AND PERFORMANCE OUTCOMES QUESTIONNAIRE
— PART ONE**

DEPARTMENT OF HUMAN SERVICES

SECTION A: Output variations (departments only)

Question 1

In relation to the departmental outputs listed in the budget papers, please provide a detailed explanation for all instances where an output cost for 2009-10 or 2010-11 varied from the initial target by greater than ± 10 per cent:

Output costs in 2009-10:

Output	Expected expenditure 2009-10 (2009-10 budget papers)	Actual expenditure 2009-10 (2009-10 annual report)	Explanation	Impact on the community of reduced/increased expenditure compared to budget
	(\$ million)	(\$ million)		
Housing Assistance – Long Term Housing Assistance (a)	808.5	973.9	The variation between 2009-10 expected expenditure and actual expenditure for Long Term Housing Assistance primarily reflects the increase in Commonwealth funding for the Nation Building National Partnership Agreement for New Construction, which was budgeted for in 2010-11, but was received in advance in 2009-10.	Nil – The variance relates to timing of payments made by the Commonwealth.

(a) The Expected Expenditure 2009-10 is not available for Housing Assistance outputs due a change in the output structure. The 2009-10 Published budget figures from the 2009-10 Annual Report have been used instead.

Output costs in 2010-11:

Output	Expected expenditure 2010-11 (2010-11 budget papers) (b)	Actual expenditure 2010-11 (2010-11 annual report)	Explanation	Impact on the community of reduced/increased expenditure compared to budget
	(\$ million)	(\$ million)		
Empowering Individuals and Communities – Women's Policy	6.0	4.9	The details are provided in the Budget Papers for all output costs which vary by more than 5 per cent.	-

(b) The Expected Expenditure 2010-11 is only available from 2011-12 Budget Papers.

Question 2

Regarding the Department's performance measures in the budget papers:

(a) How did the Department's 2008-09 results influence departmental planning in 2009-10?

The Planning objectives for the Department of Human services in 2009-10 were:

1. Building sustainable, well managed and efficient human services
2. Providing timely and accessible human services
3. Improving human service safety and quality
4. Promoting least intrusive and earliest effective care
5. Strengthening the capacity of individuals, families and communities
6. Reducing inequalities through improving health and wellbeing, particularly for disadvantaged people and communities.

In general the department's performance results for 2008-09 highlighted increasing demand in the areas of child protection, disability and housing.

In response, the Department built on initiatives related to child protection services, which responded to the objective of building sustainable, well managed and efficient human services through attracting and retaining the workforce necessary to provide each child protection case with a child protection worker. Out of home care services were also positioned to provide safer residential care to meet the increasingly diverse, and often complex, needs of children and young people which was related to the objective of improving human service safety and quality.

Disability services capacity was also expanded to help meet growing demand, driven by the ageing of carers and the ageing population which responded to the objective of strengthening the capacity of individuals, families and communities. The focus in the social housing system was implementing the Nation building projects to help address demand.

(b) How did the Department's 2009-10 results influence departmental planning in 2010-11?

During 2009-10 the Government established separate departments for Human Services and Health. As a result of this change the Department of Human Services developed a new Strategic Direction in 2010 to focus the department on its key objective of improving people's lives and reducing their experience of disadvantage.

The new objectives were to:

- make a positive difference for Victorians experiencing disadvantage;
- respond to the needs of individuals and communities at greater risk;
- respond early to need;

- provide opportunities for our clients to participate in society; and
- strive for our clients to exercise greater choice.
- provide excellent housing and community services that meet the needs of our clients:
- improve services through better integration and innovation;
- deliver sustainable client-centred services;
- develop the capacity of the workforce; and
- work closely with industry, government and other partners

The department's 2009-10 results continued to highlight a trend in increased demand for services across human services portfolios. The departmental response to these trends was to continue to strengthen the integration of services within the department to maximise the efficiency of working together for clients.

The Department also undertakes a rigorous process to review outputs and output performance measures annually. The findings of this review inform service planning over forward periods and help to ensure strategic and operational priorities are set to best support achievement of departmental objectives. For 2009-10 output performance targets were adjusted, where appropriate, based on the 2008-09 output performance results achieved.

Question 3

For each of the output costs listed for the Department in the budget papers, please break the expense for 2010-11 down into the first six months and second six months of the financial year and explain any variations greater than ± 10 per cent between the two six-month amounts:

Output	Expense 1/7/2010-31/12/2010	Expense 1/1/2011-30/6/2011	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Disability Services - Information, planning and capacity building	\$43.6	\$44.7	-
Disability Services - Targeted services	\$49.6	\$41.7	The higher expenditure in the first half of the year relates to timing of payments for aids and equipment.
Disability Services - Individual support	\$272.1	\$288.1	-
Disability Services - Residential accommodation support	\$314.4	\$340.9	-
Child Protection and Family Services - Statutory child protection services	\$79.7	\$87.1	-
Child Protection and Family Services - Specialist support and placement services	\$164.4	\$178.5	-
Child Protection and Family Services - Family and community services	\$78.8	\$81.7	-
Youth Services and Youth Justice - Youth justice custodial services	\$29.1	\$31.6	-
Youth Services and Youth Justice - Community based services	\$26.1	\$31.8	The variance primarily reflects additional State and Commonwealth investment in the Unattached Humanitarian Minors Program, and the timing of payments to external service providers.

Output	Expense 1/7/2010-31/12/2010	Expense 1/1/2011-30/6/2011	Explanation for any variations greater than ±10 per cent
	(\$ million)	(\$ million)	
Concessions to pensioners and beneficiaries	\$278.0	\$191.1	The higher expenditure in the first half of the year is attributable to seasonal trends.
Housing Assistance - Social housing	\$87.8	\$131.8	The variance reflects the delayed start of approvals and commitments for Commonwealth funded Nation Building projects.
Housing Assistance - Housing Support and Homelessness Assistance	\$89.3	\$134.0	Variance reflects typical housing support and homelessness assistance cashflow growth in the second half of the financial year.
Empowering Individuals and Communities - Youth affairs	\$5.3	\$10.4	The variance primarily due and payable at the beginning of each calendar (school) year.
Empowering Individuals and Communities - Women's policy	\$2.5	\$2.4	-
Empowering Individuals and Communities - Office for Disability	\$3.3	\$3.1	-
Empowering Individuals and Communities - Community Participation	\$10.9	\$16.2	The variance primarily reflects infrastructure grants to non profit organisations due and payable in the second half of the year.

Question 4

With respect to the performance measures listed in the 2010-11 budget papers for the Department (including the quality, quantity, timeliness and cost measures), for each measure where the actual result to 31 December 2010 varied by more than ± 10 per cent from the target result for 31 December 2010, please provide:

- (a) the target for 31 December 2010;
- (b) the actual result for 31 December 2010;
- (c) an explanation for the variation.

This information may be based on the information provided to the Department of Treasury and Finance as part of the half-yearly revenue certification process.

Performance measure	Target (2010-11)*	Actual (31 December 2010)	Explanation for variation
Youth Affairs: Number of organisations funded through Youth Participation and Access Program and Mentoring and Capacity Building Initiative	112	112	Full year funding provided to organisations in quarter 1.
Youth Affairs: Youthcentral website total page impressions	1,900,000	1,100,000	Use of the youth central website has continued at a rate higher than anticipated. End year target was met.
Women's Policy: Queen Victoria Women's Centre occupancy rate	85%	100%	The Queen Victoria Women's centre achieved a 100% occupancy rate at 31 December 2010.
Women's Policy: Projects delivered within agreed timeframes	90%	81%	Some Women's Policy projects were delayed to the second half of the year.

Performance measure	Target (2010-11)*	Actual (31 December 2010)	Explanation for variation
<p>Targeted Services: Clients accessing aids and equipment</p>	29,827	21,762	<p>The result reflects:</p> <ul style="list-style-type: none"> marginally higher number of re-issues than expected subsidisation of more lower cost items increasing the number of clients assisted. <p>End year target was met.</p>
<p>Targeted Services: Clients either in receipt of equipment or sent written acknowledgment of aids and equipment applications within ten working days</p>	90%	67%	The result reflects the change from organisations' self reporting to a new state-wide automated reporting model.
<p>Statutory Child Protection Services: Children and young people who were the subject of an investigation which led to a decision not to substantiate, who were subsequently the subject of a substantiation within three months of case closure</p>	5%	2.62%	This result reflects the quality of assessment and decision making that occurred in the earlier investigation process.
<p>Statutory Child Protection Services: Protective cases re-substantiated within 12 months of case closure</p>	17.5%	9.19%	This reflects post-substantiation case planning decision making and good practice regarding case closure.
<p>Specialist Support and Placement Services: Children and young people in out of home care who have had three or more placements in the last 12 months (not including placements at home)</p>	14%	11.86%	This reflects greater focus on placement stability for children in out of home care.
<p>Family and Community Services: Sexual assault support services clients receiving an initial response within five working days of referral</p>	90%	99%	Performance remains above target reflecting improved service responsiveness for immediate contact with a victim.

Performance measure	Target (2010-11)*	Actual (31 December 2010)	Explanation for variation
<i>Youth Justice Custodial Services:</i> Clients participating in community re-integration activities	70%	56.3%	Participation in community re-integration activities depends on the circumstances of the young person and their risk profile as assessed prior to release. The results indicate that there were fewer clients participating in community re-integration activities due to these risk factors.
<i>Community Based Services:</i> Average Daily Number of Clients under community-based supervision	1,200	1,408	This result reflects prevailing sentencing practices.
<i>Housing Assistance:</i> Total number of social housing dwellings acquired during the year	3,800	1,506	Whilst units completed is marginally behind the December quarter target, the overall program remains on track.
<i>Housing Assistance:</i> Average waiting time for public rental housing for those clients who have received early housing allocation	8mths	9.1mths	The continuing decrease of opportunity in the private rental and purchasing market together with low public housing exit rates has sustained a lower turnover, which is impacting upon the average waiting times. Waiting times were also impacted as more properties became available for allocation to more complex clients who have been waiting longer periods.
<i>Housing Support and Homelessness Assistance:</i> Bond loans provided during year	8,400	5,216	Policy changes to increase the bond loan limit available increased uptake of bond loans.
<i>Community Participation:</i> Grant projects which are completed and have successfully met their objectives	90%	100%	All grants under Budget Paper No. 3 programs reportable have successfully met their agreed objectives.

* Targets are set on an annual basis, not for part of a financial year. Information on variations to annual targets is provided in the DHS Annual Report 2010-11

SECTION B: Asset investment (departments only)

Question 5

The PAEC template notes that this question does not apply to DHS.

Question 6

For each of the following asset investment projects, please provide:

- (a) the actual expenditure in 2009-10 and 2010-11;
- (b) explanations for any variations greater than ± 10 per cent between the actual expenditure and what was estimated in the Budget at the start of the year; and
- (c) descriptions of the impact of any variations.

Note: For projects in 2009-10, the column 'Estimated expenditure in 2009-10 (2010-11 budget papers)' is calculated by deducting the estimated expenditure to 30 June 2009 listed in Budget Information Paper 1 (2009-10) from estimated expenditure to 30 June 2010 in Budget Information Paper 1 (2010-11) for the project. Under some circumstances this may result in a negative number, which should be explained in the departmental response. A similar approach is used in calculating the corresponding column for projects in 2010-11.

Projects in 2009-10:

Project	Estimated expenditure in 2009-10 (2009-10 budget papers)	Estimated expenditure in 2009-10 (2010-11 budget papers)	Actual expenditure in 2009-10	Explanation for any variations greater than ± 10 per cent	Impact of any variations
	(\$ million)	(\$ million)	(\$ million)		
Disability Services Strategic Refurbishment and Replacement Program Stage 2 (Statewide)	3.300	4.973	4.973	Disability Services brought expenditure forward to accelerate the capital replacement program.	An additional Community Residential Unit building was completed.

Projects in 2010-11:

Project	Estimated expenditure in 2010-11 (2010-11 budget papers)	Estimated expenditure in 2010-11 (2011-12 budget papers)	Actual expenditure In 2010-11	Explanation for any variations greater than ±10 per cent	Impact of any variations
	(\$ million)	(\$ million)	(\$ million)		
Expanding accommodation with support (statewide)	3.090	1.700	2.200	Remaining targets have been incorporated as part of the IDEAS process. The IDEAS initiative is the process whereby the community service sector proposes new supported accommodation initiatives. The remaining SSA growth money from 2010-11 was incorporated into this program to increase the pool of funding.	The pool of funding for innovative models in SSA was increased.

Question 7

The PAEC template notes that this question does not apply to DHS.

Question 8

Please provide the following details of any asset investment projects not covered in Question 6 where the actual expenditure in 2009-10 or 2010-11 varied from the budget estimate for expenditure by greater than ± 10 per cent.

Projects in 2009-10:

Project	Estimated expenditure in 2009-10 (2009-10 budget papers)	Actual expenditure in 2009-10	Explanation	Impact of variation
	(\$ million)	(\$ million)		
Housing Affordability Fund (HAF) Projects	8.56	6.07	Planning approval process delayed project progress.	Nil – variation agreed with Commonwealth.
Social Housing National Partnership (SHNP)	62.86	43.36	Delay in Housing Association grant funded projects due to planning issues and Housing Association prioritising Nation Building and Jobs Plan and National Rental Affordability Scheme ahead of the Social Housing National Partnership.	Nil – variation agreed with Commonwealth.
Strategy for Growth/LFS3	114.36	42.01	Delay in Housing Association grant funded projects due to planning issues and Housing Association prioritising Nation Building and Jobs Plan and National Rental Affordability Scheme ahead of the Strategy for Growth / LFS3.	Extended timelines required for completion of program.
Placement and Support Facility renewal stage 6	1.70	1.40	Program implementation delays caused by difficulties in sourcing suitable properties for the program	Minor delays experienced, but project completed in November 2010.

Projects in 2010-11:

Project	Estimated expenditure in 2010-11 (2010-11 budget papers)	Actual expenditure in 2010-11	Explanation	Impact of variation
	(\$ million)	(\$ million)		
Housing Affordability Fund (HAF) Projects	18.17	4.81	Delays in planning approval process and the tender development process.	Nil – variation agreed with Commonwealth.
Social Housing National Partnership (SHNP)	32.24	21.48	Delay in Housing Association grant funded projects due to planning issues and Housing Association prioritising Nation Building and Jobs Plan and National Rental Affordability Scheme ahead of the Social Housing National Partnership.	Nil – variation agreed with Commonwealth.
Strategy for Growth/LFS3	89.06	42.33	Delay in Housing Association grant funded projects due to planning issues and Housing Associations prioritising Nation Building and Jobs Plan and National Rental Affordability Scheme ahead of the Strategy for Growth / LFS3.	Extended timelines required for completion of program.
Youth Justice Custodial facilities	6.20	1.10	Cashflow adjusted after formal architectural advice in relation to building timeframes.	Project has been re-cashflowed over two financial years with all remaining expenditure to occur in 2011-12.

Question 9

For each of your organisation's asset projects procured and delivered through project alliancing, please provide the following details (please provide all figures in \$ million):

Project	Funding from Government (actual expenditure)		Funding from contractual participants (actual expenditure)		Latest approved total estimated capital investment over the life of the project	Total Government liability remaining		
	2009-10	2010-11	2009-10	2010-11		at 30/6/09	at 30/6/10	at 30/6/11
Nil	-	-	-	-	-	-	-	-

Question 10

For each of your organisation's asset projects procured through Partnerships Victoria arrangements please provide the following details (please provide all figures in \$ million):

Project	Service payments by the Department		Service payments by other government agencies		Income from non-government sources		Latest approved total estimated capital investment over the life of the project	Total Government liability remaining		
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11		at 30/6/09	at 30/6/10	at 30/6/11
Nil	-	-	-	-	-	-	-	-	-	-

Question 11

Please provide the following details of any asset projects that the Department is involved with which have a TEI greater than \$50 million which are not detailed in Budget Paper No.4 or for which details have not been supplied in response to.

Project	Funding from Government (actual expenditure)		Funding from other sources (actual expenditure)		Latest approved total estimated capital investment over the life of the project \$m	Total Government liability remaining		
	2009-10 \$m	2010-11 \$m	2009-10 \$m	2010-11 \$m		at 30/6/09 \$m	at 30/6/10 \$m	at 30/6/11 \$m
HiiP	20.8	22.09	-	-	123.5*	12.96	8.2	9.99
Ashwood/Chadstone redevelopment	15.0	18.6	0	6.82	140	71.30	56.30	37.70
Elizabeth St – Common Ground Supportive Housing	19.55	0	0	13.77	57.94	22.70	3.15	3.15

* TEI budget as reported in the Ombudsman Victoria Own motion investigation into ICT-enabled projects, November 2011.

Question 12

For any asset projects where some components are funded/delivered by the Government directly and some are funded/delivered through Partnerships Victoria arrangements in 2009-10 or 2010-11, please supply the following details of the Government funding:

Project	Expenditure of Government funding in 2009-10 (actual)	Expenditure of Government funding in 2010-11 (actual)	Latest approved TEI of Government funding
	(\$ million)	(\$ million)	(\$ million)
Nil	-	-	-

Question 13

How many staff (full-time equivalent numbers) were employed by the Department to work on public private partnerships on 30 June 2009, 2010 and 2011? Please break this number down by how many are ongoing, fixed-term, contractors and consultants.

	Number of staff (FTE) as at 30 June 2009	Number of staff (FTE) as at 30 June 2010	Number of staff (FTE) as at 30 June 2011
Ongoing	Nil	Nil	Nil
Fixed-term	Nil	Nil	Nil
Contractors	Nil	Nil	Nil
Consultants	Nil	Nil	Nil

Question 14

How many staff (full-time equivalent numbers) were employed by the Department to work on alliancing projects on 30 June 2009, 2010 and 2011? Please break this number down by how many are ongoing, fixed-term, contractors and consultants.

	Number of staff (FTE) as at 30 June 2009	Number of staff (FTE) as at 30 June 2010	Number of staff (FTE) as at 30 June 2011
Ongoing	Nil	Nil	Nil
Fixed-term	Nil	Nil	Nil
Contractors	Nil	Nil	Nil
Consultants	Nil	Nil	Nil

Question 15

Regarding the Partnerships Victoria Contract Management Training delivered by the Department of Treasury and Finance:

- (a) How many contract managers does your organisation currently employ for Partnerships Victoria projects, how many have undertaken this training, within how many months from their appointment in this role and at what cost?

Total number of contract managers for Partnerships Victoria projects as at 30 June 2011	Number of contract managers for Partnerships Victoria projects who have undertaken Partnerships Victoria training as at 30 June 2011	Length of time between when contract managers are appointed and when they undertake the training	Expenditure on this training in 2010-11 (\$)
Nil	Nil	Nil	Nil

- (b) What proportion of the contract managers currently working on Partnerships Victoria projects have sought, and what proportion gained, an exemption to this training?

Nil

- (c) Have other people in your organisation undertaken this training? If so, how many and for what reason?

Nil

Question 16

Regarding the Partnerships Victoria Contract Managers' Forums:

- (d) What proportion of your organisation's current contract directors and contract managers participate in these forums, and at what stage of the public-private partnership project?

Nil

- (e) Have other people in your organisation participated in the forums? If so, how many and for what reason?

Nil

- (f) Has an assessment or evaluation of the usefulness of these forums, and any other services provided by Partnerships Victoria, been done? If so, please provide the results of this evaluation.

Nil

Question 17

Please detail any other training and development arrangements (including training delivered by the Department of Treasury and Finance, other providers and internal training) that are in place within your organisation for staff involved in overseeing, evaluating or managing asset projects delivered through Partnerships Victoria, alliancing or other arrangements, including:

- (a) the type of training;
- (b) the purpose of the training;
- (c) the number of people trained; and
- (d) expenditure incurred on the training.

Type of training	Purpose	Number of people trained	Expenditure (\$)
Nil	-	-	-

Question 18

For each category into which financial assets, non-financial assets and liabilities are broken down in your agency's balance sheet in its annual report, please provide the balances as at 30 June 2010, 31 December 2011 and 30 June 2011 and explain any variations greater than ± 10 per cent from one date to the next:

30 June 2010 and 31 December 2010:

Financial asset, non-financial asset and liability categories	Balance as at 30 June 2010	Balance as at 31 December 2010	Explanation for any variances greater than ± 10 per cent
	(\$ million)	(\$ million)	
Financial assets			
Cash and deposits	765	508	The variance reflects a reduction of fixed term Commonwealth funding for Social Housing and Nation Building Economic Stimulus Plan Initiatives. The funds were received in 2009-10 and held as cash and deposits as at 30 June 2010 and spent mainly in the first 6 months of 2010-11.
Receivables	180	179	N/A
Loans	76	80	N/A
Non-financial assets			
Inventories	-	-	N/A
Non-financial assets classified as held for sale, including disposal group assets	1	-	The variance is explained by the fact that assets are only assessed and classified as held for sale at the financial year-end. The assets held for sale at 30 June 2010 consisted of leased motor vehicles which were disposed of after the year end.
Property, plant and equipment	18,138	18,283	N/A
Intangible assets	110	115	N/A
Prepayments	14	30	The increase in prepayments from 30 June 2010 to 31 December 2010 is mainly due to 6 months of prepaid Departmental Insurance and Workcover. Payments are normally made in advance for the financial year in August/September, therefore any payment made in respect of 2009-10 would have been fully expensed at 30 June 2010.
Liabilities			
Borrowings	71	71	N/A
Payables	136	133	N/A
Provisions	241	240	N/A

31 December 2010 and 30 June 2011:

Financial asset, non-financial asset and liability categories	Balance as at 31 December 2010	Balance as at 30 June 2011	Explanation for any variances greater than ±10 per cent
	(\$ million)	(\$ million)	
Financial assets			
Cash and deposits	508	476	N/A
Receivables	179	231	The increase in receivables consists mainly of an increase in the amounts owing from Government.
Loans	80	70	The decrease in loan balance consists mainly of :- - a net repayment of \$8.11 million by Vic Urban loan for Nation Building Initiatives, and - the repayment of the various Housing loans.
Non-financial assets			
Inventories	-	-	N/A
Non-financial assets classified as held for sale, including disposal group assets	-	3	Assets are only assessed and classified as held for sale at the end of the financial year. As at 30 June 2011, leased motor vehicles \$0.940 million and buildings of \$2.3 million were classified as held for sale.
Property, plant and equipment	18,283	18,457	N/A
Intangible assets	115	120	N/A
Prepayments	30	10	The reduction in prepayments from 31 December 2010 to 30 June 2011 is mainly due to the Departmental Insurance and Work Cover prepayment of \$ 24 million for the year being fully expensed.
Liabilities			
Borrowings	71	46	The decrease in borrowings relate mainly to a delayed transfer the Goods and Services Tax from another department.
Payables	133	196	The increase in payables is mainly due to an increase in concession payments payable and the effect of the election commitment to extend electricity concessions from six monthly to annually.
Provisions	240	257	N/A

Question 19

For each of the following projects, please provide the latest approved TEI, explaining any changes that have occurred from the original and their impact.

There was no change to the TEI for the Kew Residential Services redevelopment. Original TEI was 86.5 million and Current TEI is 86.5 million.

Question 20

Please identify all asset projects where the construction completion date (including the commissioning phase) was revised in 2009-10 or 2010-11, providing:

- the original and revised completion dates for each project;
- when the change to the completion date was approved; and
- specific reasons for any revision to completion dates.

Project	Original completion date	Revised completion date	When change to completion date was approved (month and year)	Explanation for revision
Social Housing National Partnership (SHNP)	2010-11	2011-12*	Mid year review 2009-10 & 2010-11	Planning delay, building approval delay and building industry issues, i.e. weather
Strategy for Growth/LFS 3	2010-11	2012-13*	Mid year review 2009-10 & 2010-11	Extension of program due to Ashwood Chadstone project variation as agreed with former Minister for Housing.
Housing program base component (made up of numerous small projects).	Various During Financial year 2009-2010	June 2010	Mid year review December 2009	Most of the smaller projects were still delivered in the same year or were substituted with similar targets from other programs such as the Nation Building program. Variations and substitutions were primarily due to planning issues and the weather.
Housing program base component (made up of numerous small projects).	Various During Financial year	June 2011	Mid year review December 2010	Most of the smaller projects were still delivered in the same year or were substituted with similar targets

Project	Original completion date	Revised completion date	When change to completion date was approved (month and year)	Explanation for revision
	2010-2011			from other programs such as the Nation Building program. Variations and substitutions were primarily due to planning issues and the weather.
Housing program Nation Building & Jobs Plan stage 1 component (made up of numerous small projects)	Complete 572 Dwellings by 30 th June 2010 Complete stage 1 by December 2010	596 completed by June 2010. 712 of the 716 units in stage 1 have been completed.	In accordance with Commonwealth agreements	Delayed due to planning, weather and contractor performance.
Housing program Nation Building & Jobs Plan (NBJP) stage 2 component (made up of numerous small projects)	Provided 75% of Nation Building & Jobs Plan acquisitions by December 2010	Provide 75 % of Acquisition NBJP by May 2011.	In accordance with Commonwealth agreements	Although this milestone was originally scheduled for December 2010, persistent rain in the second half of 2010 followed by Victoria's wettest summer on record caused significant delays across the construction program and compromised Victoria's ability to meet the initial timeframe.
Placement & Support Stage	June 2010	Nov 2010	June 2010	Program implementation delays caused by difficulties in sourcing suitable properties for the program
Youth Justice Custodial Facilities	30 June 2011	March 2012*	December 2010	Cashflow adjusted after formal architectural advice in relation to building timeframes.

* Dates are estimated completion.

SECTION C: Revenue and revenue foregone

Question 21

For 2009-10 and 2010-11, please explain and detail the impact of any variances greater than ± 10 per cent in any revenue/income category detailed in your agency's operating statement in its annual report **and** the total revenue/income for the year compared to:

- (a) the initial budget for the year; and
- (b) the actual for the prior year.

Revenue in 2009-10:

Revenue category	2008-09 actual	2009-10 Budget ¹	2009-10 actual	Explanations for variances greater than ± 10 per cent	Impact of variances
	(\$ million)	(\$ million)	(\$ million)		
Output appropriations	11,188	12,579	6,027	<p>2008-2009 actual to 2009-10 actual</p> <p>The significant decrease in Output appropriations from 2008-09 to 2009-10 is mainly due to the Machinery of Government (MoG) transfer of Health outputs to the Department of Health from 1 October.</p> <p>2009-10 actual to budget</p> <p>The initial budget includes the full budget for 23 outputs that were transferred to the newly created Department of Health as a result of the administrative order (No.202) 2009 announced on 12 August 2009, whereas the actuals for 2009-10 only include results for these outputs for the 3 months to 30 September 2009.</p>	Administrative responsibility for various outputs transferred to the new Department of Health.

¹The Department of Human Services presents its results inclusive of the Director of Housing PNFC in its annual report. Published budgets are available in the annual report format in the BP4 for General Government (GG) entities only and not for the PNFC. Therefore internal budgets are used for the PNFC.

Revenue in 2010-11:

Revenue category	2009-10 actual	2010-11 Budget ²	2010-11 actual	Explanations for variances greater than ±10 per cent	Impact of variances
	(\$ million)	(\$ million)	(\$ million)		
Output appropriations	6,027	3,301	3,153	<p>2009-2010 actual to 2010-11 actual</p> <p>The variance primarily relates to 3 months of Department of Health output appropriations included in 2009-10 compared to \$nil in 2010-11.</p> <p>In addition there was a \$638 million variance reflecting Commonwealth funding for Social Housing and Nation Building - Economic Stimulus Plan initiatives paid in advance in late 2009-10.</p>	No material service impact.
Special appropriations	392	64	64	<p>2009-2010 actual to 2010-11 actual</p> <p>The variance primarily relates to 3 months of Department of Health actuals included in 2009-10 compared to \$nil in 2010-11.</p>	No material service impact.
Interest income	21	24	30	<p>2009-2010 actual to 2010-11 actual</p> <p>The net increase in interest income of \$9.5 million is primarily due to the timing of utilisation of Nation Building funds on which such interests were earned.</p> <p>2010-11 actual to budget</p> <p>The variance between the budgeted interest income and actuals is mainly due to the timing of utilisation of Nation Building funds on which such interests were earned.</p>	No material impact

²The Department of Human Services presents its results inclusive of the Director of Housing PNFC in its annual report. Published budgets are available in the annual report format in the BP4 for General Government (GG) entities only and not for the PNFC. Therefore internal budgets are used for the PNFC.

Revenue category	2009-10 actual	2010-11 Budget ²	2010-11 actual	Explanations for variances greater than ±10 per cent	Impact of variances
	(\$ million)	(\$ million)	(\$ million)		
Grants and other income transfers	23	19	40	<p>2009-2010 actual to 2010-11 actual</p> <p>The increase grants and other income transfers is mainly due to increases in grant income from:</p> <ul style="list-style-type: none"> - Department of Treasury and Finance and Department of Planning and Community Development for Community Support Fund related Projects; - Department of Health in respect of joint initiatives with the Department of Human Services. <p>2010-11 actual to budget</p> <p>The variance represents the following items that were not included in the initial budget:</p> <ul style="list-style-type: none"> - additional grant revenue received from other government departments, primarily from Department of Treasury and Finance and Department of Planning and Community Development for Community Support Fund related projects - contributions received from the Department of Health in respect of joint initiatives. 	No material impact
Fair value of assets and services received free of charge or for nominal consideration	12	-	-	<p>2009-2010 actual to 2010-11 actual</p> <p>The variance primarily relates to 3 months of Department of Health actuals included in 2009-10.</p>	No material service impact.
Other income	54	10	40	<p>2009-2010 actual to 2010-11 actual</p> <p>The variance primarily relates to 3 months of Department of Health included in 2009-10.</p> <p>2010-11 actual to budget</p> <p>The variance is mainly driven by Department of Human Services recoverable costs from other departments (primarily the Department of Health) which were not included in the initial budget.</p>	No material impact

Question 22

For each of the income from transactions categories listed by your agency in its comprehensive operating statement in its annual report (e.g. output appropriations, grants, sales of goods and services), please break the income for 2010-11 down into the first six months and second six months of the financial year and explain any variations greater than ± 10 per cent between the two six-month amounts:

Income from transactions	Income 1/7/2010-31/12/2010	Income 1/1/2011-30/6/2011	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Output appropriations	1,638	1,515	N/A
Special appropriations	32	32	N/A
Interest income	17	13	The variance mainly arises as a result of the timing of utilisation of Nation Building funds on which such interests were earned.
Rental income and income from services	191	194	N/A
Grants and other income transfers	11	29	The variance is mainly due to the timing of grants received from other departments which were received in the second half of the financial year.
Fair value of assets and services received free of charge or for nominal consideration	-	-	N/A
Other income	10	30	The variance is mainly due to income in respect of shared services provided to other departments which are charged in the second half of the year.

Question 23

Please provide an itemised schedule of any concessions and subsidies (revenue foregone) (see the Explanatory Memorandum for a definition of concessions and subsidies) provided by your organisation in 2009-10 and 2010-11. For each item, please:

- (a) describe the purpose of the concession/subsidy;
- (b) explain any variations greater than ± 10 per cent between the actual expenditure and the initial budget for the year;
- (c) explain any variations greater than ± 10 per cent between the actual expenditure and the actual for the prior year;
- (d) indicate the number of concessions/subsidies granted in each category; and
- (e) explain whether the outcomes expected to be achieved by granting these concessions or providing these subsidies have been achieved.

Revenue foregone in 2009-10:

Concession/ subsidy	Purpose	2008-09 actual	2009-10 Budget ³	2009-10 actual	Explanations for variances greater than ± 10 per cent*	Number of concessions/subsidies granted in 2009-10*	Outcomes achieved*
		(\$ million)	(\$ million)	(\$ million)			
Rental rebates	The purpose of the rental rebates is to reduce the impact of market rent on low-income and vulnerable people.	242	226	233			
Rental subsidies	Subsidies are not income related but rather a discount on rent afforded to an agency or individual based on a delivery of client service or an extraordinary event (for example: subsidies to individuals afflicted by flood; bushfire, etc)	5	5	5			

*Reference should also be made to the Budget Papers and department and agency annual reports.

³ The published budget for the Director of Housing (PNFC) does not break down rental income into its various components (rental income, rental rebates, rental subsidies etc). As no initial budget is available for the revenue foregone by the Department, the revised internal budget is used instead.

Revenue foregone in 2010-11:

Concession/ subsidy	Purpose	2009-10 actual	2010-11 Budget ⁴	2010-11 actual	Explanations for variances greater than ±10 per cent*	Number of concessions/subsidies granted in 2010-11*	Outcomes achieved*
		(\$ million)	(\$ million)	(\$ million)			
Rental rebates	The purpose of the rental rebates is to reduce the impact of market rent on low-income and vulnerable people.	233	306	298			
Rental subsidies	Subsidies are not income related but rather a discount on rent afforded to an agency or individual based on a delivery of client service or an extraordinary event (for example: subsidies to individuals afflicted by flood; bushfire, etc)	5	5	5			

*Reference should also be made to the Budget Papers and department and agency annual reports.

- (f) Please also detail all new concessions/subsidies provided in 2010-11 by your agency that were announced after the change of government in 2010, their impact on your agency and the social outcomes achieved to date:

Concession/subsidy	Value in 2010-11	Impact on your agency*	Outcomes achieved*
	(\$ million)		
Annual Electricity Concessions (Extension of period for provision of concessions)	30.2		

*Reference should also be made to the Budget Papers and department and agency annual reports.

Question 24 (Department of Treasury and Finance only)

This question does not apply to DHS.

⁴ The published budget for the Director of Housing (PNFC) does not break down rental income into its various components (rental income, rental rebates, rental subsidies etc). As no initial budget is available for the revenue foregone by the Department, the revised internal budget is used instead.

SECTION D: Expenditure

Question 25

For 2009-10 and 2010-11, please explain and detail the impact of any variances greater than ± 10 per cent in any expense category detailed in the agency's operating statement in its annual report **and** the total expenditure for the year compared to:

- (a) the initial budget for the year; and
- (b) the actual for the prior year.

Expenditure in 2009-10:

Expenditure category	2008-09 actual	2009-10 Budget ⁵	2009-10 actual	Explanations for variances greater than ± 10 per cent	Impact of variances
	(\$ million)	(\$ million)	(\$ million)		
Interest expense	4	3	3	2008-09 actual to 2009-10 actual The interest expense relates to Finance Lease costs and the reduction relates to the Machinery of Government transfer.	No material impact.
Grants and other expense transfers	10,525	8,452	4,397	2008-09 actual to 2009-10 actual The decrease in Grants and other expense transfers is mainly due to the transfer of outputs to the newly created Department of Health on 1 October 2010 as a result of Machinery of Government changes (MoG). 2009-10 budget to actual The decrease in Grants and other expense transfers is mainly due to the transfer of outputs to the newly created Department of Health on 1 October 2010 as a result of Machinery of	Administrative responsibility for various outputs transferred to the new Department of Health.

⁵The Department of Human Services presents its results inclusive of the Director of Housing PNFC in its annual report. Published budgets are available in the annual report format for General Government only and are unavailable in this format for the Director of Housing PNFC. Therefore internal budgets are used for the Director of Housing PNFC.

				Government changes (MoG). The initial budget includes a full year of grants and other expense transfer in respect of health outputs whereas actual expenses for 2009-10 only include these outputs for the 3 months to 30 September 2010	
Capital asset charge	604	640	196	<p>2008-09 actual to 2009-10 actual The decrease in Capital Asset Charge is mainly due to the transfer of outputs to the newly created Department of Health on 1 October 2010 as a result of Machinery of Government changes (MoG).</p> <p>2009-10 budget to actual The variance is due to the initial budget which includes capital assets charges in respect of outputs that were transferred to the newly created Department of Health on 1 October 2010 as a result of Machinery of Government changes.</p>	Administrative responsibility for various outputs transferred to the new Department of Health.
Home finance operating costs	3	2	2	<p>2008-09 actual to 2009-10 actual The net decrease is due to the reduction of the loan portfolio.</p>	No material impact.
Fair value of assets and services provided free of charge or for nominal consideration	3	-	1	<p>2008-09 actual to 2009-10 actual The decrease predominately represents the impact of separate financial reporting of the Housing Registrar in 2009-10.</p> <p>2009-10 budget to actual The variance primarily represents the expenses incurred in respect of the Housing Registrar for which separate financial reporting was performed in 2009-10.</p>	No material impact.
Other operating expenses	512	3,519	341	<p>2008-09 actual to 2009-10 actual The decrease in other operating expenses is mainly due to the transfer of outputs to the newly created Department of Health on 1 October 2010 as a result of Machinery of Government changes (MoG).</p> <p>2009-10 budget to actual The decrease in Other operating expenses is mainly due to the transfer of outputs to the newly created Department of Health on 1 October 2010 as a result of MoG changes. The initial budget includes a full year of other operating expenses in respect of health outputs whereas actual expenses for 2009-10 only include these outputs for the 3 months to 30 September 2010.</p>	Administrative responsibility for various outputs transferred to the new Department of Health.

Expenditure in 2010-11:

Expenditure category	2009-10 actual	2010-11 Budget ⁶	2010-11 actual	Explanations for variances greater than ±10 per cent	Impact of variances
	(\$ million)	(\$ million)	(\$ million)		
Employee expenses	830	774	850	<p>2010-11 budget to actual The initial budget for employee expenses was incorrect in that \$ 58 million of such budgeted expenses were classified as other operating expenses. This was adjusted and reflected in the revised budget. The difference between the revised budget and the actuals amount is lower than 10 per cent.</p>	No material impact.
Grants and other expense transfers	4397	987	2,238	<p>2009-10 actual to 2010-11 actual The variance primarily relates to 3 months of pre Machinery of Government change Department of Health actuals.</p> <p>2010-11 budget to actual The variance is mainly due to budgeted amounts of \$ 1.5 billion that are classified as other operating expenses in the initial budget but are classified as grants and other expense transfers in the annual report.</p>	No material impact.
Capital asset charge	196	51	51	<p>2009-10 actual to 2010-11 actual The variance primarily relates to 3 months of Department of Health actuals included in 2009-10.</p>	No material impact.
Home finance operating costs	2	2	1	Variance is associated with a reduction in costs.	No material impact.

⁶ The Department of Human Services presents its results inclusive of the Director of Housing PNFC in its annual report. Published budgets are available in the annual report format in the BP4 for GG only and are unavailable in this format for the Director of Housing PNFC. Therefore internal budgets are used for the Director of Housing PNFC.

Expenditure category	2009-10 actual	2010-11 Budget ⁶	2010-11 actual	Explanations for variances greater than ±10 per cent	Impact of variances
	(\$ million)	(\$ million)	(\$ million)		
Fair value of assets and services provided free of charge or for nominal consideration	1	-	1	<p>2010-11 budget to actual</p> <p>These relate to expenses incurred on behalf of the Housing Registrar, which were reported as Fair Value of Assets and Services provided Free of Charge in the annual report of the department when the entity was transferred to the Department of Treasury and Finance through Machinery of Government change effective 31 December 2010. These expenses were not included in the budget.</p>	No material impact.
Other operating expenses	341	1,831	310	<p>2010-11 budget to actual</p> <p>The variance is mainly due to budgeted amounts of \$ 1.6 billion that are classified as other operating expenses in the initial budget but are classified as grants and other expense transfers and employee expenses in the annual report.</p>	No material impact.

Question 26

For each of the expenses from transactions categories listed by your agency in its comprehensive operating statement in its annual report (e.g. employee expenses, grants, depreciation and amortisation), please break the expense for 2010-11 down into the first six months and second six months of the financial year and explain any variations greater than ± 10 per cent between the two six-month amounts:

Expenses from transactions	Expenses 1/7/2010-31/12/2010 (\$ million)	Expenses 1/1/2011-30/6/2011 (\$ million)	Explanation for any variations greater than ± 10 per cent
Employee expenses	409	440	N/A
Depreciation and amortisation	95	101	N/A
Interest expense	1	1	N/A
Grants and other expense transfers	1156	1,089	N/A
Capital asset charge	25	25	N/A
Rental operating costs	129	168	The variance was due to the timing of council rates on operating properties other expenses including maintenance which was primarily incurred in the second half of the year.
Home finance operating costs	1	1	N/A
Fair value of assets and services provided free of charge or for nominal consideration	0	1	The variance is due to expenses incurred by the department on behalf of the Housing Registrar. These expenses were actually incurred in the period 1 July to 31 December 2010 which were reclassified as services provided free of charge after the machinery of government change to transfer the Housing Registrar to the Department of Treasury and Finance which occurred effective 31 December 2010.
Other operating expenses	149	161	N/A

Question 27

Please provide details of any evaluations of grants programs that were conducted by your agency in 2009-10 or 2010-11, including any findings about:

- (a) the outcomes achieved by the programs; or
- (b) the effectiveness of grants at achieving planned outcomes compared to other modes of service delivery.

Grant program	Evaluation conducted	Outcomes achieved	Effectiveness as a mode of service delivery
Social Housing Advocacy and Support (SHAS)	Evaluation of SHASP – 2009-10	7,480 episodes of assistance to tenants and applicants.	The review made eleven recommendations in relation to the framework, referral pathways and key performance indicators which will help measure the effectiveness of the program.
<p>The Complex Health Needs Care Coordination project.</p> <p>The aim of the project was to reduce the health disadvantage experienced by people living in disability group homes by improving access to primary health services and enhancing coordination between health and disability services.</p>	<p>Regular meetings of stakeholders throughout the project to discuss processes and outcomes</p> <p>Annual evaluation reports developed by the care coordinator in each region</p> <p>Annual evaluation reports developed by the Project Manager</p>	<p>A collaborative initiative between the Departments of Human Services and Health.</p> <p>A total of approximately 430 people participated in the project between 2008-09 and 2010-11.</p> <p>Enhanced and better targeted access to primary health services for people living in disability group homes.</p> <p>Improved effectiveness of primary health interventions, for example by:</p> <ul style="list-style-type: none"> - Increased capacity of disability services to identify need for primary health services, provide useful information to health professionals and implement health professional recommendations. - Provision of professional development to the primary health sector about how to work with people with a severe or profound disability. - Development of local partnerships to improve service coordination. 	<p>Care coordination was demonstrated as a highly effective mode of service delivery. One hundred percent of participants had improved access to, and better co-ordination of, health services.</p> <p>The project was highly effective at achieving planned outcomes because it provided opportunity to formalise partnerships between disability and primary health services at a central, regional and local agency level.</p> <p>It also raised the awareness and competence of disability support workers to recognise the needs, support residents and work with health professionals to improve access to primary health services.</p>
DHS undertook other evaluations of programs for cabinet purposes over the period specified. As these evaluations are not publicly available they cannot be included in the questionnaire.			

Question 28 (departments only)

- (a) Please provide the following details about the realisation of efficiency and savings targets in 2009-10 and 2010-11:
- (b) If any savings targets differ from what was initially indicated in the budget papers, please provide details.

Savings realised in 2009-10:

Budget	Total value of efficiencies/savings expected to be realised in 2009-10 from initiatives released in that budget	Actual value of efficiencies/savings achieved from those initiatives	Explanation for any variations greater than ± 10 per cent
2006-07	0.0	0.0	N/A
2007-08	18.4	18.4	N/A
2008-09	11.6	11.6	N/A
2009-10	12.8	12.8	N/A
2010-11	N/A	N/A	N/A
Other	N/A	N/A	N/A

Savings realised in 2010-11:

Budget	Total value of efficiencies/savings expected to be realised in 2010-11 from initiatives released in that budget	Actual value of efficiencies/savings achieved from those initiatives	Explanation for any variations greater than ± 10 per cent
2007-08	22.9	22.9	N/A
2008-09	11.9	11.9	N/A
2009-10	34.4	34.4	N/A
2010-11	14.9	14.9	N/A
2011-12	N/A	N/A	N/A
Other	N/A	N/A	N/A

- (b) No savings targets differ from those initially indicated in the budget papers.

Question 29 (departments only)

- (a) Please outline the Department's expenditure in 2008-09, 2009-10 and 2010-11 and the savings achieved in 2010-11 for these areas targeted in the Government's election commitment savings:

Information on expenditure in 2008-09, 2009-10 and 2010-11 and the total savings achieved in 2010-11 for these areas targeted in the Government's election commitment savings is included in the table below.

Category	Actual expenditure			2010-11 savings target*	2010-11 actual savings*	Explanation for variations between 2010-11 savings target and actual savings greater than ±10 per cent
	2008-09	2009-10	2010-11			
	(\$ million)	(\$ million)	(\$ million)	(\$ million)	(\$ million)	
Ministerial staff	N/A	N/A	N/A			
Media and marketing positions	N/A	N/A	2.4			
Consultants	2.3	1.1	0.3			
Government advertising	5.4	2.5	1.7			
Political opinion polling	N/A	N/A	N/A			
External legal advice	5.4	3.5	3.4			
Senior public service travel	N/A	N/A	N/A			
Government office floor space	51.2	42.7	39.9			
Supplies and consumables	177.6	108.0	89.7			
Shared services	0.0	0.9	31.3			
Head office staff	223.2	156.1	150.6			
Total	469.1	316.2	320.6	14.89	14.89	

*It is important to note that savings targets were determined on a whole of government basis. Savings targets were set by Department of Treasury and Finance based on a general percentage of overall departmental budgets. In some cases savings targets set against particular categories were either not achievable

because DHS had no expenditure historically against those items or savings related to statutory requirements. For these reasons, DHS identified alternate savings strategies to deliver the savings target by targeting non direct service areas. The required savings targets were met by DHS

DHS monitors its achievement of election commitment savings by withdrawing projected budget savings from operational budgets and then monitoring expenditure performance against budget on a monthly basis.

- (b) If details are not available for any of these categories, please advise:
(i) why details are not available; and

Not applicable.

- (ii) what measures the Department has in place to monitor its achievement of the Government's election commitment savings targets.

The Department undertakes monthly financial reporting to monitor departmental expenditure. The monthly reports are provided to, and discussed at appropriate departmental level management meetings.

- (c) If the total savings target for 2010-11 for the Department differs from the figure in the budget papers (\$14.9 million), please explain why:

Not applicable.

Question 30 (departments only)

Please detail any impacts on the Department's service delivery of the election commitment savings, e.g. changes to the timing and scope of specific programs or discontinued programs.

The Department met its contribution to the government's election commitment savings through back office categories as outlined in question 29.

SECTION E: Public sector workforce

Question 31

Please detail the total full-time equivalent number of staff as at 30 June 2009, 30 June 2010, 31 December 2010 and 30 June 2011, and explain any significant variations (greater than ± 10 per cent) from one date to the next in the following tables:

Numbers in 2009 and 2010:

Total FTE (30 June 2009)	Total FTE (30 June 2010)	Explanation for any variations greater than ± 10 per cent
11,413	10,188	Creation of new government department (Department of Health) included the transfer of former DHS staff.

Numbers in 2010:

Total FTE (30 June 2010)	Total FTE (31 December 2010)	Explanation for any variations greater than ± 10 per cent
10,188	10,217	-

Numbers in 2010 and 2011:

Total FTE (31 December 2010)	Total FTE (30 June 2011)	Explanation for any variations greater than ± 10 per cent
10,217	10,329	-

Question 32

In the tables below, please detail the salary costs for 2008-09, 2009-10 and 2010-11, broken down by ongoing, fixed-term and casual and explain any variations greater than 10 per cent between the years for each category.

Costs in 2009-10:

Employment category	Gross salary 2008-09	Gross salary 2009-10	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Ongoing	787.0	829.4	-
Fixed-term	87.0	107.5	Increased numbers of and pay rise payments to fixed term staff.
Casual	54.1	59.1	
Total	928.1	996.0	-

Costs in 2010-11:

Employment category	Gross salary 2009-10	Gross salary 2010-11	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Ongoing	829.4	765.3	-
Fixed-term	107.5	86.7	Decrease in numbers of fixed term staff as a result of machinery of government change to split the former Department of Human Services. Staff transferred to newly created Department of Health.
Casual	59.1	60.5	-
Total	996.0	912.6	-

For each of the employment categories, please break the expense for 2010-11 down into the first six months and second six months of the financial year and explain any variations greater than ± 10 per cent between the two six-month amounts:

As expenditure occurs unevenly owing to times of payments and demands for payment, the provision of shorter period data would provide misleading and partial information to the committee.

For the first two financial years both Department of Health and Department of Human Services salary levels have been aggregated. Pay rises, which will affect the overall gross salaries include:

Paid in 2008/2009	Paid in 2009/2010	Paid in 2010/2011
<p>HACSU 3.25% effective 6/1/2008 paid 31/7/2008 with arrears.</p> <p>Executive Officer 3% effective 1/7/2008 paid 14/8/2008 with arrears.</p> <p>PPD effective 1/7/2008 processed September/October with arrears.</p> <p>CPSU 3% effective 1/10/2008 paid 9/10/2008 with arrears.</p> <p>HACSU 3.25% effective 4/1/2009 paid 15/1/2009 with arrears.</p>	<p>CPSU 2006 Agreement Extension various class 0.8% bonus effective 4/5/2009 paid 16/7/2009.</p> <p>CPSU 2% effective 1/7/2009 paid 16/7/2009 with arrears.</p> <p>PPD 1/7/2009 processed September/October.</p> <p>HACSU 3.25% effective 3/1/2010 paid 14/1/2010 with arrears.</p>	<p>Executive Officer 3% effective 1/7/2010.</p> <p>YES trainees 4% effective 1/7/2010.</p> <p>PPD 1/7/2010 processed September/October.</p> <p>CPSU 3.25% effective 1/10/2010 paid 7/10/2010 with arrears.</p> <p>HACSU 3.25% effective 2/1/2011 paid 13/1/2011 with arrears.</p>

Question 33

- (a) For what roles within your organisation were contractors or contract staff used in 2009-10 and 2010-11 (refer to Explanatory Memorandum for definition of contractors)?

The department uses contractors and contract staff for temporary staffing which cannot be met from existing resources. Such arrangements are undertaken to fulfil a range of tasks which may include data entry, filing, accounts payable, processing energy concessions applications, grants administration, disability service support, project management, general administrative assistance, counselling, and general backfill of short term vacancies arising from staff resignation or leave.

Project work may also be undertaken by contractors including evaluation of services, review activities, conduct of surveys, development and delivery of training packages, research and advice on service delivery models, provision of recruitment services and professional development of frontline and management staff.

- (b) Please itemise the services delivered by contractors or contract staff in 2009-10 and 2010-11:

Contractors/contract staff in 2009-10:

Service category	Number of contractors/contract staff	Value of services (\$)
Accommodation, Building & Maintenance Services	136	10,889,288
Accounts / Finance	38	1,837,989
Administration	457	20,360,547
Business/ Service Review	93	4,768,050
Counselling	1	297,015
Information Technology	265	19,899,344

Project Management	24	865,708
Service Support Staff	15	450,324
Training, Development & Recruitment services	34	1,100,583
Transport services	6	186,941

Contractors/contract staff from 1 July 2010 to 30 June 2011:

Service category	Number of contractors/contract staff	Value of services (\$)
Accommodation, Building & Maintenance Services	206	8,710,979
Accounts / Finance	39	2,167,750
Administration	405	6,864,441
Business/ Service Review	82	2,224,576
Counselling	4	461,579
Information Technology	137	10,785,646
Project Management	120	735,892
Service Support Staff	95	997,893
Training, Development & Recruitment services	30	516,855
Transport services	74	91,112

- (c) For each specific contractor or contract staff paid in excess of \$100,000 per annum that has been engaged by your organisation during 2009-10 or 2010-11, please supply the following details:

In accordance with the requirements of government, summary details of all contracts with a commitment value greater than \$100,000 are disclosed on the Victorian Purchasing Board (VGPB) website at www.contracts.vic.gov.au

Question 34

- (a) For what roles within your organisation were consultants used in 2009-10 and 2010-11 (refer to Explanatory Memorandum for definition of consultants)?

DHS engaged consultants to provide expert analysis and advice to facilitate policy development and decision making and to perform specific work for which skills are not available within the department.

- (b) Please itemise the services delivered by consultants in 2009-10 and 2010-11:

Consultants in 2009-10:

Service category	Number of consultants	Value of services (\$)
Review	4	1,054,568
Advice	1	136,227

Consultants from 2010-2011:

Service category	Number of consultants	Value of services (\$)
Review	2	106,000
Advice	3	173,488

- (c) For each specific consultant paid in excess of \$100,000 per annum that has been engaged by your organisation during 2009-10 or 2010-11, please supply the following details:

Supplier	Purpose	Value of services (\$)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Deloitte Touche Tohmatsu	Provision of change management consultancy advice	136,227	Levels of staffing provided by consultant varied over time as necessary to delivery contracted service.	Assist with transformation process for a specific tasks using skills not normally residing within the department
Booz & Company (Australia) Pty Ltd	Review of Governance, Accountability and Quality in Human Services Delivery	477,273	Levels of staffing provided by consultant varied over time as necessary to delivery contracted service.	Conduct review, provide strategies and recommendations involving skills or perspectives not available within the department.
Accenture Australia Holdings Pty Ltd	Review of Client Relationship Information System	456,295	Levels of staffing provided by consultant varied over time as necessary to delivery contracted service.	Review fitness for purpose as a one-off assignment, and an establishment of a dedicated speciality for the provision of information technology reviews not justified.

No consultants were paid over \$100,000 for 2010-11.

Question 35

- (a) Please break down the staff turnover ratio (total left employment during the year expressed as a percentage of total headcount) for your organisation during 2008-09, 2009-10 and 2010-11 according to the following age brackets:

	2008-09	2009-10	2010-11
Less than 30 years old	15.5%	17.6%	18.6%
30-54 years old	7.2%	8.4%	7.7%
55 years or older	9.8%	9%	9.6%
Total	8.8%	9.7%	9.5%

- (b) Please describe the factors contributing to any variations greater than ± 10 per cent from one year to the next.

The data shows fluctuations in the rate of change of staff turnover for specific age cohorts from year to year. The larger picture shows that the average turnover from DHS for all staff has been 10.4 per cent over an 11 year period and that this is trending downwards slightly.

- (c) Please describe any strategies that are planned to be introduced to retain staff, reduce the level of voluntary staff turnover and reduce the likelihood that critical roles will become vacant in future?

A major workforce and education strategy for the entire DHS workforce which charts a path forward to 2021 is under development.

In Child Protection, an inter-divisional task force was set up in mid 2011 specifically to improve retention, building on earlier work which included substantial original research on the reasons child protection workers exited the department and why those who chose to stay did so. The task force has now completed its work and the results are being incorporated in a new operating model proposed to be implemented as part of a new EBA being negotiated with the CPSU. The proposed new industrial structure creates a practice pathway which allows individuals to progress and be promoted without being forced into managerial roles. In future, teams will be slightly larger, giving greater resilience and supported better with structured leadership, mentoring and supervision programs.

The child protection program has developed a new recruitment site, regularised the list of approved entry-level qualifications and expanded the student placement program. Research undertaken by DHS shows that child protection staff who have undertaken a DHS student placement are significantly more likely to stay with the DHS and to stay with the organisation longer than peers who do not.

DHS has also introduced psychometric testing for entry-level staff and centralised recruitment for entry-level staff, resulting in some efficiencies as well as more consistent recruitment.

The DHS has begun two large projects aimed at improving client service. The first is aimed at developing a new client service model which will be more holistic and connected in character. The intention of this model is to empower clients to move out of disadvantage. One of the by-products of an empowering client service model is that staff will also have a better working experience and be more inclined to stay with DHS.

The second strategy is aimed at streamlining internal processes and structures, particularly around making better use of client data to develop more client-focused and targeted services.

Housing and Community Building division has undertaken a study of its workforce and is developing a targeted campaign to recruit younger, more qualified staff and to increase its capability to provide "value-added" services to clients, particularly those who have multiple and complex needs.

The Disability program is characterised by a comparatively stable workforce, with turnover being less than five per cent p.a. The rate of turnover among the allied health staff who work in Disability services is comparable to that of child protection, reflecting the similar demographic and educational background of these staff, who are overwhelmingly female, with a social work or psychology degree and thus a high level of job mobility. This is offset however by high numbers of applicants to positions.

The Youth Justice program utilises a casual workforce to manage fluctuations in activity in youth justice custodial centres, with turnover close to the DHS average.

Question 36

The State Services Authority (*The State of the Public Sector in Victoria 2008-09*, Chapter 4) has identified collaboration, agility and innovation as important to the future of the Victorian public sector. Please detail any initiatives undertaken by your organisation in 2009-10 or in 2010-11 prior to the change of government that have been designed to enhance these three qualities and what outcomes have been achieved by these initiatives:

	Initiative	Outcomes
Collaboration	<p>Victorian Bushfires Case Management Service (VBCMS) Bushfire Housing Services / Bushfire Recovery Services</p> <p>DHS has worked in collaboration with local and state government agencies, community service and health service organisations, and the commonwealth government and been instrumental in delivery of emergency response, relief and recovery services.</p> <p>The VBCMS was developed and delivered in collaboration with the Commonwealth and over 70 health and community service organisations and local government.</p> <p>The Victorian bushfire response and establishment of community service hubs has been cited as a case study for collaborative performance by the State Services Authority (<i>The State of the Public Sector in Victoria 2008-09</i>, Chapter 4).</p>	<p>Over a two year period the Victorian Bushfire Case Management Service provided direct support to 5,522 households through partnerships with the Commonwealth and over 70 local government, health and community organisations. The Service engaged over 370 case managers during this time.</p> <p>The Department of Human Services established 10 Community Service Hubs which operated for 2 years. At times more than 40 services were provided in the Hubs and access was provided to over 200 services external to the hubs.</p> <p>Case managers worked in close collaboration with the diverse range of bushfire specific services and mainstream services to meet the needs of their client group.</p> <p>The Commonwealth Centrelink program deployed 100 case workers to Victoria for the first 6 months of the service to enable local recruitment to build up and replace the commonwealth social workers. Centrelink also made available their National Call Centre to staff the Intake service for the VBCMS until a local intake team was established. The Commonwealth agreed to all of their staff being under the management of DHS to ensure the service was fully integrated.</p> <p>Local health and community services and local government agencies worked closely with each other and DHS to ensure a consistent model of case management was offered across the State regardless of the employer program.</p> <p>A further key factor identified in the service's success was the pre-existing 'partnership' relationships between DHS and community service and health service organisations around the State. This cooperative approach was widely praised by those who completed the VBCMS Evaluation survey.</p>
	<p>Carer Card</p> <p>Implementation of the Carer Card is an innovative collaboration between the government, businesses and the community.</p>	<p>The Carer Card Program gives recognition, understanding and support to Victorian carers. The program has a wide range of discounts and benefits on offer from businesses, the local government and community organisations.</p>

	Initiative	Outcomes
	<p>Assessing the impact of Smart Meters Roll out of Advanced Metering Infrastructure (smart meters) and time of use electricity pricing in Victoria.</p> <p>DHS is working in collaboration with the lead department, Department of Primary Industries (DPI) to assess the potential impacts of smart meters and time of use electricity pricing on low-income and vulnerable Victorians, including people who receive state concessions.</p>	<p>DHS assisted DPI scope the DPI-commissioned customer impact study to include groups potentially vulnerable to smart meters, particularly low income concession electricity customers, ensuring multiple departments could utilise the findings to assess the roll-out.</p>
	<p>Service Agreement Management System 2 (SAMS2) SAMS2 is a new Service Agreement management system for managing information about funded organisations to reduce the time spent by departments and organisations on administrative tasks.</p> <p>It supports improved service planning and promotes service delivery with significantly better information and frees up time by reducing the workload in service agreement management.</p>	<p>On 4 September 2011 the department implemented SAMS2, which is now being bedded in.</p> <p>On completion of the rollout, the system will allow over 900 users across the three departments to service over 2,220 funded organisations.</p> <p>SAMS2 was developed by DHS in collaboration with the Department of Health (DH), the Department of Education and Early Childhood Development (DEECD) and with funded organisations to ensure that the new system will meet the requirements of all three departments and the organisations they fund.</p>
	<p>Complex Health Needs Care Coordination project The Complex Health Needs Care Coordination project was a collaborative initiative between the Departments of Human Services and Health with the aim of reducing the health disadvantage experienced by people living in disability group homes by improving access to primary health services and enhancing coordination between health and disability services.</p>	<p>A total of approximately 430 people participated in the project between 2008-09 and 2010-11.</p> <p>Enhanced and better targeted access to primary health services for people living in disability group homes.</p> <p>Improved effectiveness of primary health interventions, for example by:</p> <ul style="list-style-type: none"> • increased capacity of disability services to identify need for primary health services, provide useful information to health professionals and implement health professional recommendations • provision of professional development to the primary health sector about how to work with people with a severe or profound disability • development of local partnerships to improve service coordination
	<p>Improving the capacity of the health system to respond to the needs of people with a disability Collaboration between DHS and the Department of Health to enhance the capacity of the Health system to respond to the needs of people with a disability and to strengthen the pathways from Health to the Disability service system.</p>	<ul style="list-style-type: none"> • Improved working relationships between sectors • Agreed discharge planning principles for people with a disability • Development of a slow stream rehabilitation unit for people with acquired brain injury • Improved outcomes for people with spinal cord injury • Joint work between Health, Disability and Aged Care to minimise the referral of younger people with disabilities into residential aged care services • Guidelines for access to Palliative Care for people with a disability

	Initiative	Outcomes
	<p>Improving responses to people with a disability in the criminal justice system Collaboration between DHS and the Department of Justice (DOJ) and Victoria Police to improve responses to people with a disability involved in the criminal justice system.</p>	<ul style="list-style-type: none"> • Protocols have been established between DHS and Victoria Police • Agreements with DOJ about mutual responsibility and collaborative approaches to working with offenders with a disability • Disability services participation in initiatives such as Supported Transition Accommodation, Assessment and Referral Court.
	<p>Increasing career skills and confidence of students with a disability Collaborative work with Department of Education and Early Childhood Development to develop a strengthened pathways planning framework to increase the career skills and confidence of students with a disability.</p>	<ul style="list-style-type: none"> • Trial of the strengthened pathways planning framework in 14 schools (7 mainstream and 7 special schools) during semester 2 in 2011 • A range of activities to support implementation and monitoring of the streamlined pathway planning framework, including building workforce capacity and enhancing data collection mechanisms.
	<p>Improving Women's Financial Literacy The Victorian Government, in partnership with Women's Information and Referral Service (WIRE) and the Queen Victoria Women's Centre (QVWC) delivered the Women's Financial Literacy Program to encourage and assist women to plan for their financial future.</p>	<p>In 2010-11, 27 workshop programs were delivered across 19 rural, regional and metropolitan Victorian locations. Ten Women & Money Seminars were delivered at QVWC and two seminars were run in Geelong and Traralgon. A total of 877 women participated in the program.</p>
	<p>Preventing Violence against Women The <i>Preventing Violence against Women in our Community</i> initiative was launched in July 2010. The program will be implemented in three Victorian regions over the next four years.</p> <ul style="list-style-type: none"> •Western metropolitan which includes Maribyrnong City Council, Brimbank City Council and Wyndham City Council; •Outer east metropolitan which includes Knox City Council, Maroondah City Council and Yarra Ranges Council; and •Loddon Campaspe region which includes Mount Alexander Shire Council, Greater Bendigo City Council and Macedon Ranges Shire Council. <p>(Applies also to Innovation)</p>	<p>The <i>Preventing Violence against Women in our Community</i> initiative aims to challenge gender discrimination and stereotyping and promote gender equality and non-violence. Programs will be run through local councils and aims to work with community, schools, workplaces, sporting organisations and local media to deliver initiatives to prevent violence.</p>

	Initiative	Outcomes
	<p>Office of the Principal Practitioner July 2010 Forum: "Understanding Sexual Offending - Implications for Child Protection" This forum was a collaboration between the Office of the Principal Practitioner, Forensicare and Monash University attended by Child Protection, health, welfare and educational professionals. Dec 2009 Forum: "Young People and Sexual Exploitation – Collaborative solutions to prevention and response" The forum was jointly convened by the DHS Office of the Principal Practitioner, the Office of the Child Safety Commissioner Victoria Police and modelled a joined up approach to responding to the sexual exploitation of vulnerable young people.</p>	<ul style="list-style-type: none"> • Increased understanding of the behaviour and risks posed by sexual offenders to children. • Increased understanding of the prevalence and impact of exploitation and a greater commitment to rigorous and coordinated responses for the greater protection of young people.
	<p>Specialist Practice Resources (SPRs) Office of the Principal Practitioner - Specialist Practice Resources (SPRs) The SPRs are developed by the Office of the Principal Practitioner and aim to support the Best Interests Case Practice Model used by the Children, Youth and Families work force. The SPRs provide specialist practice guidance on specific areas of challenge and interest, and on specific client groups. The SPRs is a collaborative venture between the Australian Institute of Family Studies and the Office of the Principal Practitioner.</p>	<p>The first set of SPRs became available in September 2010. The second set of SPRs will be completed in 2012. They are designed for use by Family Services, Child Protection and Placement and Support services and related fields such as Maternal and Community Health, Education and Early Childhood, Mental Health and other child adult and family services.</p>
	<p>Neighbourhood Renewal - whole of government place based approach to addressing disadvantage.</p>	<p>Key outcomes 2002 – June 2011:</p> <ul style="list-style-type: none"> • Over 6,700 job opportunities have been generated • Over 9,500 housing works have been completed • Over 120 community infrastructure projects including major IT projects, community hubs and gardens, revitalised parks and reserves • Over 40 social enterprises have been created
	<p>National Partnership Agreement Homelessness – collaboration between commonwealth, state and local governments and community service organisations.</p>	<p>With this agreement over 6,000 people have been assisted to access accommodation, address issues related to homelessness, re-establish links with family, address family violence and access education, employment and training</p>
	<p>Private rental brokerage pilot. As part of the response to Rooming House Taskforce, the government established a private rental brokerage program to assist residents to establish sustainable tenancies in the private rental market.</p>	<p>From April to October 2011 the program has assisted 372 households into private rental and assisting a further 75 households to retain their private rental.</p>

	Initiative	Outcomes
Innovation and Agility	<p>Bushfire response</p> <p>Coordination and provision of services to support individuals, families and communities affected by the bushfires.</p> <p>DHS acted immediately to ensure support was available in the days immediately following the bushfires, as well as rapidly establishing the arrangements needed to provide ongoing assistance and coordination of services.</p>	<p>Timely effective response across a large geographical area under extreme emergency conditions.</p>
	<p>Victorian Bushfires Case Management Service (VBCMS)</p> <p>VBCMS was up and running within days of the devastating Black Saturday bushfires. Over the following months the program enabled:</p> <ul style="list-style-type: none"> • Case managers to meet affected individuals anywhere in the State – regardless of where they relocated to. • Successful recruitment strategies that supported scaling up the service to keep pace with demand. • The non-siloed approach to support which enabled the service to respond to the changing needs of the clients over time. As clients' needs changed the program adapted and developed new resources and skills to respond to the changing needs. 	<p>VBCMS Evaluation: Case Managers reported that the service was 90% responsive to the changing needs of clients over time.</p> <p>77% of clients reported that their case managers understood their changing needs over time.</p> <p>"The VBCMS has provided support to 5506 households. The service has proven to be adaptable and responsive to a highly changeable environment and to the changing needs of clients" <i>VBCMS Evaluation Stage 2 p.72</i></p>
	<p>Child Protection Legal Forums</p> <p>Workforce and Professional Development Unit CYF – Child Protection Legal Forums</p> <p>The first forum took place in June 2011 and the second in November 2011.</p> <p>This is a collaboration between Monash University, CYF, Victoria Legal Aid, and Magistrate Peter Dotchin.</p>	<p>The 25 November conference will focus on child development and trauma and the implications of this on court practice.</p> <p>These child protection legal conferences aim to develop multidisciplinary professional development opportunities for the child protection and legal sectors.</p>
	<p>Specialist Intervention Team</p> <p>The Specialist Intervention Team (SIT) enables deployment of experienced child protection staff into areas and regions experiencing acute operational pressures to resolve issues, remove blockages and improve service capability.</p>	<p>SIT has demonstrated a capacity to improve outcomes for clients, including reducing the number of child protection cases where a case worker has not been assigned, reducing the time taken to resolve cases and an improvement in the quality of case work.</p> <p>Overall, the initiative has resulted in more clients receiving timely and satisfactory responses from the department.</p>
	<p>Preston Housing Office/ Housing Call Centre Trial 2011 – this initiative piloted the diversion of all Preston Housing Office Incoming calls to the Housing Call Centre.</p>	<p>The initiative commenced in July 2011.</p> <p>Approximately 10,000 calls were received in the first nine weeks.</p> <p>Demonstrated a more responsive service channel in dealing with client enquiries.</p>

	Initiative	Outcomes
	<p>Sexual Assault and Child Abuse Multidisciplinary Centres (MDCs)</p> <p>Multidisciplinary centres are an innovative way of responding to sexual offences.</p> <p>In 2010-11, in partnership with Victoria Police the department undertook building works, recruitment processes and cross-department partnership negotiations for multidisciplinary centres in three locations around Victoria. They are characterised by the co-location of three key partners; police investigators, sexual assault counsellor/advocates and child protection workers.</p>	<ul style="list-style-type: none"> • Improved support and response to sexual offences. • More collaborative practice leading to improved support for adult and child victim/survivors of sexual assault and child physical abuse • Integrated investigation of sexual offences and child abuse • Improved quality of evidence in sexual offence and child abuse cases • Increased reporting of sexual offences and reduced complaints withdrawn from justice • Reduced attrition from health and support systems • Victim/survivors experience is streamlined • More timely and accessible responses • Increased privacy and anonymity.
	<p>Child And Family Services Outcomes Survey (CAFSOS).</p> <p>This survey is sponsored by DHS and has received development support from DEECD and the Australian Institute of Health and Welfare. It is being implemented by the Social Research Centre with DHS support, and the analysis of results is being undertaken by Queensland University of Technology. The survey is supported by the Centre for Excellence in Child and Family Welfare, and requires the engagement of managers, workers and clients receiving Child Protection, Placement and Family Services in all funded community services and all DHS regions.</p>	<p>When completed, the survey results will enable an evaluation of the health and wellbeing of vulnerable children in receipt of Child Protection, Placement and Family Services, a comparison with the health and wellbeing of all children in Victoria, and comparisons between sectors, regions and over time. This will enable regional, sector and program planning to be better targeted and more child centred in future.</p>
	<p>New mediation model for the Children's Court</p> <p>A new model of mediation for Children's Court matters initially trialled for the North and West Metropolitan Region (NWMR) child protection matters, but includes metropolitan child protection matters proceeding to the Children's Court in 2011. This has included joint training for child protection practitioners in NWMR and lawyers on NMCs, delivered by the department, Dept of Justice, the Children's Court and Victoria Legal Aid.</p>	<p>Improved mediation of Children's Court matters.</p>
	<p>Advanced Metering Infrastructure Safety Defects Assistance Program</p> <p>This initiative was designed by DHS and DPI following identification of potential systemic disconnections from electricity due to the installation of smart meters. The program is administered by DHS and funded by DPI, and assists low income homeowners with the costs of repairing significant electrical defects identified during the Advanced Metering Infrastructure (AMI) rollout.</p>	<p>Low income households remain connected to electricity supply where capital or metering repairs are required, identified through the smart meter installation process.</p>

	Initiative	Outcomes
	<p>Bushfire response</p> <p>The Victorian Bushfire Case Management Services was established very rapidly to meet the needs of traumatised individuals, families and communities.</p> <p>The key innovative features of the Victorian Bush Fire Case Management Service (VBCMS) included:</p> <ul style="list-style-type: none"> • Use of ‘cloud technology’ to support a client data base that could be accessed by case workers working anywhere in the state and in any organisation. Simplicity of the system meant it could be deployed and used without advanced training. • Real time access to information for clients and case workers. Help lines were established for both the work force and clients to phone and get access to information on the spot • Client–led service model. The VBCMS worked with clients on any need they had inclusive of health care for injuries, funeral planning, school enrolments, employment, insurance claims, farming and animal care, water and essential service connection, replacement of clothes, ID, household items, clean up, dangerous trees, fencing, counselling, drug and alcohol referrals... • Direct access to the workforce - the VBCMS was built over a period of several months, as new guidelines or standards were developed these were directly communicated to workers and their managers online across over 70 agencies. 	<p>“The case management model used in the VBCMS was designed to be truly holistic, client centred and client-led” <i>VBCMS Evaluation Stage 1 report</i></p> <p>85% of case managers reported in the VBCMS survey that they were confident in using the data system where they had little to no training. <i>VBCMS Stage 1 report</i></p> <p>“The overall finding of the evaluation is that the VBCMS has met its objectives for the vast majority of the people who utilised the service. The story of success is supported by the strong willingness by 90% of clients to recommend such a case management service in the event of a future emergency. <i>VBCMS Evaluation Stage 2 p.3</i></p> <p>New ways of coordinating effort were devised that provide a legacy for future emergency response plans.</p>
	<p>Place based (re)developments at Richmond, Fitzroy, Prahran including place based tenancy services.</p>	<ul style="list-style-type: none"> • Place Management Teams established • Community Liaison Committees established • Tenancy Management Model developed • 95 jobs created • 93 training opportunities created
	<p>Housing Services Hot Spots – ongoing.</p> <p>Housing Service Hot Spots are areas of high density public housing that have experienced long-term complex social problems, making these challenging places for residents to live. Projects have been developed to trial interventions aimed at stabilising community dynamics and improving outcomes for residents.</p>	<p>Local allocation plans have been put in place.</p> <p>Collaboration has been improved between services/agencies with more housing services integration.</p> <p>There have been improved tenancy outcomes and sustained tenancies through:</p> <ul style="list-style-type: none"> • timely tenant referral to services • service connections to the estates • improved case coordination addressing antisocial behaviour • intensive support around conflict resolution
	<p>See Service Agreement Management System 2 above</p> <p>See Preventing Violence against Women above</p> <p>See Specialist Practice Resources (SPRs) above</p>	

Please also supply details of initiatives designed to enhance these three qualities undertaken since the change of government in November 2010:

	Initiative	Outcomes
Collaboration	<p>Flood response</p> <p>The January 2011 floods affected the north-western and other areas of Victoria, adversely impacting many communities, including those which are already socioeconomically disadvantaged. DHS has been instrumental in delivery of emergency response, relief and recovery services delivering flood recovery initiatives including: Psycho-social recovery; Interim accommodation; responding to the health impacts of the floods; and dedicated regional recovery staffing.</p> <p>(Also applies to Agility)</p>	<ul style="list-style-type: none"> • 51 relief centres and 29 recovery centres were established. • 8,857 emergency grants totalling over \$6.4 million have been paid to individuals and households unable to access their homes due to evacuation or damage. • Just over \$13.4 million has been expended on 2,463 re establishment or temporary living expenses grants. • Provided emergency and interim accommodation assistance to 322 households. • 1,340 households had received case work support.
	<p>Annual Electricity Concession</p> <p>Implementation of the new Annual Electricity Concession was announced by the Premier on 19 February 2011, with a commencement date of 1 March 2011. The Department worked closely with electricity retailers to implement this decision. Most electricity retailers had implemented the new concession by the end of February 2011 and all electricity retailers had implemented it by the end of April 2011. Note that retailers who implemented after the end of February 2011 backdated the entitlement to the concession to 1 March 2011.</p> <p>(Also applies to Agility)</p>	Effectively doubled electricity concessions to vulnerable Victorians, from ~\$70m to ~\$140m per annum
	<p>DHS Standards</p> <p>Working with the social services sector, the new DHS Standards integrate four sets of pre-existing DHS standards across homelessness, children and families and disability services.</p> <p>Funded organisations will need to be compliant with the new DHS standards by July 2012.</p> <p>All direct client services funded over \$100,000 recurrent will need to undertake an independent review against the standards by June 2015.</p> <p>The DHS Standards will be accompanied by an Evidence Guide to assist funded organisations with implementation and to assist independent review bodies to undertake reviews.</p> <p>A range of independent review bodies will assess DHS funded organisation's compliance.</p> <p>(Also applies to Innovation)</p>	<p>The standards were agreed after extensive consultation with the social services sector and launched by the Minister for Community Services in June 2011.</p> <p>The evidence guide was developed in consultation with the sector and a number of pilots with funded agencies. It was finalised and endorsed in October 2011 and will be published in December 2011.</p>
	<p>Human Services Partnership Implementation Committee (HSPIC)</p> <p>HSPIC provides a mechanism for DHS to work collaboratively with the community services sector to deliver on government reform initiatives.</p>	The Committee informs the department's strategic vision and completes project work.

	Initiative	Outcomes
	<p>Bushfires response/Bushfire Housing Services/Bushfire Recovery Services Ongoing support for affected communities, families and individuals. The department provides a coordinated response including various levels of government, the private sector, community services organisations and volunteers. (Also applies to Agility)</p>	Affected communities, families and individuals receive ongoing support to rebuild their lives and homes.
	<p>Disability Services and Mental Health protocol. DHS has collaborated with DH in the development of a Disability Services and Mental Health protocol.</p>	Stronger partnership in responding to the needs of people with a disability who have mental illness.
	<p>Training regarding registered sex offenders Office of the Principal Practitioner - Joint training to Victoria Police (CIU -compliance officers) and DHS Child Protection re Registered Sex Offenders</p>	Improved information exchange between DHS and Victoria Police regarding registered sex offenders who have contact with children. Improved Child Protection assessments of children in such circumstances and management of risk.
	<p>Place based (re) developments at Richmond, Fitzroy, Prahran including place based tenancy services - ongoing</p>	<ul style="list-style-type: none"> • Tenancy management transitioned to place teams • Community Surveys completed at all projects
	<p>Pilot of five Work and Learning Centres on public housing sites, working in partnership with the Brotherhood of St Laurence and bringing together public housing residents with employers, training providers and other agencies.</p>	Two centres will start operating in 2011–12 and a further three will commence in 2012–13.
	<p>National Partnership Agreement Homelessness – collaboration between commonwealth, state and local governments and community service organisations.</p>	With this agreement, more than 6,000 people have been assisted to access accommodation, address issues related to homelessness, re-establish links with family, address family violence and access education, employment and training
	<p>Housing Cross sector training days to sector funded training calendar to support service collaboration.</p>	To commence in 2012.
Innovation and Agility		
	<p>Co-located Child Protection position at Victoria Police With the Office of the Principal Practitioner a co-located position was established from July to Dec 2011 at the Victoria Police Sex Offender Registry.</p>	Improved information exchange between Child Protection and Victoria Police regarding registered sex offenders who have contact with children. Improved Child Protection assessments of children in such circumstances and management of risk.

	Initiative	Outcomes
	<p>Child Protection Recruitment campaign Workforce and Professional Development Unit CYF established an innovative, integrated campaign to attract and recruit child protection practitioners.</p> <p>The campaign was developed after interviewing child protection practitioners to create an employee value proposition. The campaign branding and theme highlighted the small wins which make child protection work an attractive prospect for potential recruits.</p> <p>The campaign advertising included the creation of two animations, consistent application of the brand across a child protection careers micro-site, online and press advertising and other communications products as post cards and posters.</p> <p>The campaign also led to the trialling and subsequent adoption of improvements to the whole of Victorian government's e-recruitment system.</p>	<p>The campaign was trialled for six months and in that time the micro-site had over 75,000 hits. Many elements of the trial have been maintained and are now the way child protection attraction and recruitment will be conducted in 2012.</p>
	<p>Disability Electronic Behaviour Support Plan (eBSP) A new electronic Behaviour Support Plan (eBSP) online reporting function has been developed within the Restrictive Intervention Data System (RIDS) to help reduce the burden of reporting to the Senior Practitioner. An Australian first, the new function enables disability service providers to develop quality behaviour support plans online, and submit them directly to the Senior Practitioner.</p>	<p>Benefits of the system include:</p> <ul style="list-style-type: none"> • Secure online capability • Easy storage and retrieval of information • Standardised BSP format
	<p>Housing Services Hot Spots – ongoing.</p> <p>Housing Service Hot Spots are areas of high density public housing that have experienced long-term complex social problems, making these challenging places for residents to live. Projects have been developed to trial interventions aimed at stabilising community dynamics and improving outcomes for residents.</p>	<p>Local allocation plans have been put in place.</p> <p>Collaboration has been improved between services/agencies with more housing services integration.</p> <p>There have been improved tenancy outcomes and sustained tenancies through:</p> <ul style="list-style-type: none"> • timely tenant referral to services • service connections to the estates • improved case coordination addressing antisocial behaviour <p>intensive support around conflict resolution</p>
	<p>Victorian Homelessness Action Plan (including Youth Foyers) designed to:</p> <ul style="list-style-type: none"> • support innovative ways of tackling homelessness • investigate models that specifically focus on early intervention and prevention • provide better targeted resources so that they are available when and where they are needed 	<p>Outcomes include commitments to:</p> <ul style="list-style-type: none"> • deliver Innovation Action Projects that demonstrate new ways to tackle homelessness • develop three new 40-bed Youth Foyers targeted at homeless young people • establish five new Work and Learning Centres.

	Initiative	Outcomes
	Improving IT awareness in NGO's (ITaNGO) project for the community services sector. The project includes a comprehensive resource data base and the opportunity to participate in community of practice networks. (Also applies to Innovation)	ITaNGO is now providing CSOs with the relevant knowledge, tools and support required to independently build their ICT capacity and to develop and implement an ICT Plan that will guide their improvements in ICT over the next three years.
	E-learning packages to provide more flexible, timely and cost effective training to housing services officers and the funded sector.	To commence trial and implementation in 2012.
	See DHS Standards above See Flood Response above See Bushfire Response above See Annual Electricity Concession above	

Question 37

Please complete the following tables showing number of executive staff and total value of bonuses paid in the 2009-10 and 2010-11 performance periods:

Bonuses in 2009-10:

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1 – Deputy, EO2 ^(a)	38	5	33	495,511
EO3	54	24	30	277,970
Other Executives	0	0	0	0

Note (a): Combine categories to preserve confidentiality where necessary

Bonuses in 2010-11:

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$)*
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1 – Deputy, EO2 ^(a)	34	6	28	451,168*
EO3	57	17	40	371,363*
Other Executives	0	0	0	0

* Estimate only.

Note (a): Combine categories to preserve confidentiality where necessary

Question 38

In the following table, please show for your organisation the actual range of bonuses paid (expressed as a percentage of total remuneration).

Rating	Proportion of total remuneration package actually paid (expressed as a range from x% to y%)	
	2009-10	2010-11*
Exceptional	9% - 11%	9%* - 11%*
Superior	1% - 8%	1%* - 8%*
Competent	0%	0%*
Improvement required	0%	0%*

* Estimate only.

The above format is based on the Executive Employment Handbook. If your organisation adopted another approach for awarding bonuses, please provide details.

SECTION F: Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the Department contributed to in 2009-10 and 2010-11.

Question 39 (departments only)

For each of the following Growing Victoria Together outcomes for which the Department had partial or full responsibility, please indicate what was achieved by 26 November 2010 for each of the established measures:

Vision	Goal	Measure	Outcome achieved in 2010
Caring communities	A fairer society that reduces disadvantage and respects diversity	Disadvantage in health, education and housing among communities will be reduced	<p>Outcomes achieved in 2009-10 and 2010-11:</p> <ul style="list-style-type: none"> o In 2009-10 the total social housing stock including public rental housing, long term community housing and Indigenous housing was 80,955. This increased to 82,974 in the 2010-11 financial year. o In 2009-10 3,221 new social housing dwellings were acquired. A further 3,756 new dwellings were acquired in the 2010-11 financial year. o In 2009-10 3,712 public housing dwellings had major upgrade works. A further 1,975 dwelling had major upgrade works during the 2010-11 financial year. o In 2009-10 44,250 clients were assisted with support to address and prevent homelessness. This increased to an estimated 44,800 clients assisted in 2010-11. o The proportion of allocations to those in greatest need increased from 69.5 per cent in 2008-09 to 76.7 per cent in 2009-10. It remained steady at 76.2 per cent in 2010-11.

Please note that while all DHS activity supports the objectives of Growing Victoria Together (GVT) in respect of GVT Budget Paper reporting, DHS has responsibility for reporting on Disadvantage of Housing (see above) measures only, all other measures which were the responsibility of the former DHS are tracked and reported by the Department of Health through its *Victorian Population Health Survey*.

Question 40

- (a) Using the format of the table below, please outline the five most important outcomes achieved by your organisation's programs/activities between 27 November 2010 and 30 June 2011 (where your organisation has been the key player) including:
- (i) what was planned;
 - (ii) what was achieved;
 - (iii) quantitative or qualitative data to demonstrate this achievement;
 - (iv) any other Victorian public sector organisations or agencies from other jurisdictions that have worked across organisational boundaries to contribute to this outcome; and
 - (v) the relationship of these outcomes to any government strategies or goals.

Planned outcomes to be achieved	Description of actual outcomes achieved	Quantitative or qualitative data to demonstrate outcomes	Other agencies involved	R'ship to major gvt strategy
Deliver sustainable client-centred services	Ongoing support to bushfire affected communities: Establishment of the Bushfire Communities Support Program to provide a state-wide telephone helpline, community support workers and drop-in centres located in Marysville, Kinglake, Flowerdale, Whittlesea and Hurstbridge. Management of temporary accommodation villages in Kinglake, Marysville, Flowerdale and Whittlesea. Support by housing workers to develop a housing plan and transition to permanent accommodation.	Allocation of 3,415 Victorian Bushfire Appeal Fund payments in 2010-11 across 39 categories. 300 payments to individuals in 2010-11 from the Victorian Floods Disaster Relief Fund.	Red Cross Victorian Council of Churches Local councils Community organisations	Helping families recover from floods and other natural disasters (2011 Victorian Families Statement)
	Upgrade and improve existing older housing	Major upgrades to 1,975 homes during 2010-11, and ongoing maintenance works to make homes safer and more comfortable for residents, extend the life of ageing properties and make important improvement to common areas used by residents.	N/A	Meeting the challenges facing Victorian families (2011 Victorian Families Statement)

Planned outcomes to be achieved	Description of actual outcomes achieved	Quantitative or qualitative data to demonstrate outcomes	Other agencies involved	R'ship to major gvt strategy
Respond to the needs of individuals and communities at greater risk	Achieved 75% of Nation Building and Jobs Plan in May 2011	2,917 dwellings completed	N/A	Achieve the goals of Nation Building and Jobs Plan
	<p>Better interaction with the Family Court is being achieved by establishment of a protocol between</p> <ul style="list-style-type: none"> • Child Protection • the Family Court of Australia • the Federal Magistrates Court. 	The protocol was published in May 2011 and is currently being distributed to stakeholders and child protection and legal staff.	Family Court of Australia	Deliver better outcomes for vulnerable children and young people
	<p>Office of the Senior Practitioner – Physical Restraint Direction (the Direction), prohibiting the use of particular types of physical restraints on people with a disability. Coming into effect from 1 January 2012.</p> <p>The Direction was launched by the Hon Mary Wooldridge MP, Minister for Community Services on 9 June 2011.</p> <p>Training and advice has been provided to disability service providers to support their implementation of the Direction.</p>	<p>The Senior Practitioner will monitor the use of physical restraint on people with a disability from 1 July 2011.</p> <p>The information sessions on the Direction had a total audience of 327 disability professionals from the Department and Community Service Organisations.</p> <p>Since May 2011 over 20 RIDS e-BSP training sessions across the state.</p>	Disability sector organisations and academics	Deliver better outcomes for people with a disability and their families

Planned outcomes to be achieved	Description of actual outcomes achieved	Quantitative or qualitative data to demonstrate outcomes	Other agencies involved	R'ship to major gvt strategy
	<p>Initiatives to prevent violence against women:</p> <p>a) Funding programs including:</p> <ul style="list-style-type: none"> i. <i>Local Government Preventing Violence Against Women in Our Community Program</i>, supporting nine local councils (in three clusters) to roll out prevention programs in their local community (\$1.26m over four years) ii. <i>Eliminating Violence Against Women Media Awards</i> (\$70,000) iii. <i>Media Advocate Against Violence</i> initiatives run through the Women's Domestic Violence Crisis Services (\$150,000 over three years to 2012-13) iv. <i>Everyone Wins Toolkit</i> to help sporting clubs build more inclusive sporting environments for women was launched in June 2011 (\$50,000) 	<p>June 2011 Eliminating Violence Against Women Media Awards Launch of <i>Everyone Wins</i> toolkit Ongoing delivery of programs</p>	<p>Local councils:</p> <ul style="list-style-type: none"> • Maribyrnong City Council • Brimbank City Council • Wyndham City Council • Knox City Council • Maroondah City Council • Yarra Ranges Council • Mount Alexander Shire Council • Greater Bendigo City Council • Macedon Ranges <p>Domestic Violence Victoria VicHealth</p>	<p>Meeting the challenges facing Victorian families (2011 Victorian Families Statement)</p> <p>Deliver better outcomes for vulnerable children and young people</p>
	<p>Continuing the roll out of Family Violence Risk Assessment and Risk Management training in Victoria to sector professionals.</p>	<p>Victorian government is expanding the Family Violence Risk assessment and risk management training to primary health, child protection, drug and alcohol and mental health services workers in the next two years. An estimated 170 training sessions will be delivered.</p>	<p>Swinburne University</p>	<p>Meeting the challenges facing Victorian families (2011 Victorian Families Statement)</p>
	<p>Flood response: Co-ordination of relief and recovery activities across affected regions, including emergency and interim accommodation, outreach, psychosocial support and provision of personal hardship grants.</p> <p>The department has also undertaken extensive planning and revised the state's emergency relief and recovery arrangements to ensure that services are delivered in the most timely and effective manner possible</p>	<p>Over 700 families and households assisted to re-build their lives.</p>	<p>Red Cross Victorian Council of Churches Local councils Community organisations</p>	<p>Helping families recover from floods and other natural disasters (2011 Victorian Families Statement)</p>

Planned outcomes to be achieved	Description of actual outcomes achieved	Quantitative or qualitative data to demonstrate outcomes	Other agencies involved	R'ship to major gvt strategy
Respond early to need	Ensuring children and young people subject to Children's Court Protection Orders are assigned a child protection case manager.	State-wide allocation rates improved from 14.5 per cent on 30 November 2010 to 7.1 per cent as at 8 June 2011.	N/A	Deliver better outcomes for vulnerable children and young people
	Reform of child protection workforce to better meet the needs of vulnerable children.	Release of <i>Child Protection Workforce: the case for change</i> , launched by the Minister for Community Services on 3 June 2011, outlining the challenges facing child protection practitioners in Victoria, and initiating a process to reform the workforce.	N/A	Deliver better outcomes for vulnerable children and young people
Provide opportunities for our clients to participate in society	<p>Redevelopment of the Aids and Equipment program to establish a state-wide service delivery model. This will enable a more streamlined approach to improve administration and promote efficiencies.</p> <p>The program is now being administered by a single agency (Ballarat Health Services Statewide Equipment program) rather than a number of agencies across Victoria. This means that people seeking aids, equipment, home and/or vehicle modifications only have to register with one agency rather than having to find the one most appropriate to their needs.</p>	Clients able to access a single website with clear directions on eligibility, application processes and documentation to support the application.	<p>The Statewide Equipment Program, administered by Ballarat Health Services. Other providers of associated programs include:</p> <ul style="list-style-type: none"> • Yooralla • Mercy Health • TADVIC • Motor Neurone Disease Assoc • Vision Australia • VicDeaf 	Deliver better outcomes for people with a disability and their families
	<p>Regional councils better able to provide services to young people living in the outer fringes of the regional centre</p> <p>Rural young people have more opportunities to be involved in government and community decision making.</p>	<p>3 x regional councils, Swan Hill, Bendigo and Geelong funded \$50,000 to research and map service delivery options to geographically isolated young people in their Local Government Area.</p> <p>Rural and Regional Youth Inclusion Grants totalling \$270,000 provided to 9 local councils</p>	Regional Development Victoria	Youth Action Strategy

Planned outcomes to be achieved	Description of actual outcomes achieved	Quantitative or qualitative data to demonstrate outcomes	Other agencies involved	R'ship to major gvt strategy
	<p>Various programs to support people with disabilities to participate in society, including:</p> <ul style="list-style-type: none"> • Bar None Employment campaign to promote benefit of employing people with a disability • Disability Action Plans – supporting public and community organisations to develop Disability Action Plans to increase their capacity to promote inclusion • Disability Advocacy Program – funding to 22 disability advocacy organisations • DiVine website to create a community website for and by people with a disability. 	<p>Launch of a photographic exhibition and resource guide, receiving overwhelmingly positive anecdotal feedback.</p> <p>230 public and community organisations supported to develop Disability Action Plans (far exceeding the target of 150 for the financial year).</p> <p>841 clients supported by advocacy services.</p> <p>Strong response to DiVine website:</p> <ul style="list-style-type: none"> • Over 40,000 visitors 27 Nov 2010 to 30 June 2011. (Half of all Visitors from Victoria) • Over 95,000 page views. • Over 600 articles, all written by Victorians with a disability • Over 80 Victorians with a disability have had articles published on DiVine, with dozens given formal training and ongoing mentoring 	<p>Local Councils</p> <p>Disability Advocacy organisations</p> <p>Community organisations</p> <p>Victorian Government departments and agencies</p>	<p>Deliver better outcomes for people with a disability and their families</p>
	<p>Increased recruitment and retention of people with a disability employed in the Victorian Public Service</p>	<p>Increase in the total number of people with a disability employed across a number of departments:</p> <ul style="list-style-type: none"> • 15 people with a disability placed in VPS positions between 1 Dec 2010 and 30 Jun 2011 • Additional 15 people with a disability retained positions in VPS • 156 people with a disability referred by the contracted agency (Disability Employment Advisory Service) and 49 people were interviewed for VPS positions 	<p>Disability Employment Advisory Service</p> <p>Victorian Government Departments</p>	<p>s.38 <i>Disability Act 2006</i> (Vic)</p> <p><i>Equal Opportunity Act 2010</i></p> <p><i>Disability Discrimination Act 1992</i></p> <p>2011 Victorian Families Statement</p> <p>National Disability Strategy</p>

Planned outcomes to be achieved	Description of actual outcomes achieved	Quantitative or qualitative data to demonstrate outcomes	Other agencies involved	R'ship to major gvt strategy
Strive for our clients to exercise greater choice	My future my choice initiative. This is an ongoing commitment to support younger people in, or at risk of admission to, residential aged care (RAC) facilities.	22 new service developments will be established under the 'my future my choice' initiative, providing accommodation and support for 104 younger people living in, or at risk of entry to, residential aged care.	Commonwealth government Non-government organisations including: <ul style="list-style-type: none"> • SCOPE • Yooralla • Wesley Mission • Multiple Sclerosis Limited • Focus • Villa Maria • Karingal • Gellibrand Support Services • EW Tipping • McCallum Disability Services • Wimmera Uniting Care • Connect GV 	Younger people in residential aged care (Council of Australian Government)

(b) Please also identify any significant program outcomes that were planned but not achieved between 27 November 2010 and 30 June 2011 and the underlying reasons.

Outcome not achieved	Explanation
Nil	

Question 41

For the following initiatives that were due to be completed in 2009-10 and 2010-11, please provide details of the outcomes expected to be achieved and the outcomes actually achieved to date. Please quantify outcomes where possible.

Initiative	Expected year of completion	Actual date of completion (month and year)	Expected outcomes	Actual outcomes
Helping Working Families: Giving Children the Best Start in Life - Output initiative from the 2007-08 Budget	2010-11		Program transferred to DEECD in 2007-08.	
Disability Support Services - Output initiative from the 2007-08 Budget				
<ul style="list-style-type: none"> 15,000 additional aids and equipment items and 400 home/vehicle modifications over 5 years (2006-07 to 2010-11) (\$30 million) 	2010-11	June 2011	15,000 additional aids and equipment supplied 400 home/vehicle modifications	Additional funding from Commonwealth and Victorian government resulted in more than the targeted number of aids and equipments items being supplied
<ul style="list-style-type: none"> 1,300 individualised support packages over 4 years (2007-08 to 2010-11) 	2010-11	June 2011	1,300 individual support packages	Additional funding resulted delivery of 1349 individual support packages
<ul style="list-style-type: none"> Additional supports for up to 300 people with acquired brain injury over 3 years receive (2008-09 to 2010-11) (\$12 million) 	2010-11	June 2011	300 clients receive support	Funding enabled delivery of additional 'slow to recover' support, individual packages and case management for people with ABI
<ul style="list-style-type: none"> Enhance access to information technology and services for people with a disability over 4 years (2007-09 to 2010-11) (\$4 million) 	2010-11	June 2011	Increased access to information technology for people with a disability	18 Video Relay Interpreting sites established in Victoria
<ul style="list-style-type: none"> Support planning at key life stages FFYA (2007-08 to 2010-11) (\$14 million) 	2010-11	June 2011	Continued provision of transition planning for young people	Continued access to transition planning by young people
<ul style="list-style-type: none"> Replace and refurbish SSA (2007-08 to 2009-10) (\$15 million) 	2009-10	June 2010	Continued upgrading of Community Residential Units and provision of additional accommodation places.	Continued upgrading of Community Residential Units and provision of additional accommodation places.

Initiative	Expected year of completion	Actual date of completion (month and year)	Expected outcomes	Actual outcomes
<p>Implementing the new Children Youth and Families Act - Output initiative from the 2006-07 Budget</p>	<p>2009-10</p>	<p>Ongoing</p>	<p>At the strategic level, the Children Youth and Families Act 2005 (CYFA) provides the legislative basis for the provision of services to vulnerable children, young people and their families.</p> <p>The child and family services reforms were designed to create a service system which places the best interests of children at the centre, enables more integrated service provision, supports greater accessibility to community based earlier intervention services and improves outcomes for children and families involved with child protection, placement and family services.</p>	<p>The evaluation of Child and Family Services reforms is being undertaken by KPMG. Progress reports can be found at :</p> <p>http://www.dhs.vic.gov.au/for-service-providers/children.-youth-and-families/research-and-monitoring/evaluation-of-child-and-family-services-reforms</p> <p>The findings from the evaluation are as follows:</p> <ul style="list-style-type: none"> • Services more visible, accessible and focussed on early intervention • Family services targeting more complex cases • More appropriate placement of younger children • Expansion of therapeutic care options • Increased support for young people leaving care • Improved information sharing.
			<p>For more specific system outcomes:</p>	
			<p>Cases referred to Child FIRST and more cases provided with Family Services</p>	<p>24 Child FIRST intake services established across the state.</p> <p>More families provided with secondary services</p>
			<p>Cumulative harm addressed</p>	<p>Awareness and understanding of cumulative harm</p>
			<p>Cases managed voluntarily for longer where appropriate.</p>	<p>Best Interests case practice framework developed and implemented in the child protection system including the Children's Court jurisdiction.</p>
			<p>Children's Best Interests promoted</p>	<p>New practice requirements implemented in accordance with legislation</p>
<p>Aboriginal Child Placement and Decision Making Principles adhered to</p>	<p>Aboriginal Family Decision Making Convenors appointed. Mandatory consultations with Aboriginal Child Specialist Advise and Support Service prior to placement of children.</p>			

Initiative	Expected year of completion	Actual date of completion (month and year)	Expected outcomes	Actual outcomes
		Ongoing	Care leavers provided with support plans and post-care support	Care leaver support strategies developed and implemented
		Ongoing	Abuse in care allegations managed more effectively	Quality of Care Co-coordinators appointed to support investigations. Suitability Panel established, along with new procedures
		Ongoing	Children aged 10-14 exhibiting sexually abusive behaviour linked to treatment	Therapeutic Treatment Board established. Treatment services expanded
Nation Building – Economic Stimulus Plan – Repairs and Maintenance - Output initiative from the 2009-10 Budget	2009-10	30 June 2010	6,700 dwellings to benefit from maintenance works	9,363 dwellings to benefit from maintenance works
Boost the Supply of Public Housing - Asset initiative from the 2007-08 Budget	2010-11	30 June 2011	800 dwellings acquired	897 dwellings acquired
Nation Building – Economic Stimulus Plan – New Construction Stage 1 - Asset initiative from the 2009-10 Budget	2009-10	30 June 2010	572 dwellings acquired	596 dwellings acquired

SECTION G: Adapting to the change of government

Question 42

a) Were any planned organisational priorities changed during 2010-11 as a result of the change of government in 2010? If so, please specify.

The department's strategic intent, objectives and key strategies were not changed as a result of the change of government. However the following key operational priorities were determined by the Board in consultation with portfolio ministers to better align with government policy directions:

- Deliver the Government's election commitments
- Actively contribute to the Protecting Victoria's Vulnerable Children Inquiry
- Get service delivery right
- Manage to the budget
- Clearly establish the future state for human services delivery

These priorities have been used by the Board to guide departmental operations and support delivery of strategic directions and objectives.

b) Were any corporate plans or similar documents modified in 2010-11 as a result of the change of government in 2010? If so, please specify.

No new corporate plans or similar documents were modified in 2010-11 as a result of the change of government.

Question 43

Please detail the impact on your agency of any machinery-of-government changes following the change of government in 2010, including:

- (a) how your agency adapted;
- (b) any disruptions to program or project delivery; and
- (c) any improvements to program or project delivery that have been enabled as a result of the change.

Machinery-of-government change	Adaptations in response	Disruptions to program/project delivery	Improvements to program/project delivery
A number of functions were transferred from the Department of Planning and Community Development, including the Office for Women's Affairs, the Office for Disability, the Office for Youth and Community Participation functions.	These functions align with service delivery and portfolio responsibility of the Department of Human Services and have been seamlessly integrated into the department with only minimal logistic adaptation.	-	Integration of these functions will enhance policy and decision making to improve service delivery.
The Office of the Registrar of Housing transferred from the Department of Human Services to the Department of Treasury and Finance in February 2011.	This decision aligns with recommendations from the Victorian Auditor-General and the sector to strengthen the independence and autonomy of the Registrar by separating the Office from the policy and funding functions of the department.	-	-

Question 44

Please detail any new processes that were introduced into your agency following the change of government in 2010 for monitoring or managing expenditure on output or asset projects/programs:

Nil

Question 45

For each program and project (delivering either outputs or assets) which was curtailed, deferred or discontinued in 2010-11 following the change of government in 2010, please provide the following details:

- (a) the name of the program/project;
- (b) whether it delivered outputs (i.e. goods and services) or assets;
- (c) the budgeted and actual expenditure in 2010-11; and
- (d) the reasons for which the program/project was curtailed, deferred or discontinued.

The following programs/projects were discontinued 2010-11:

Program/project	Output or asset delivery	Budgeted 2010-11 expenditure	Actual 2010-11 expenditure	Reasons why it was curtailed, deferred or discontinued
		(\$ million)	(\$ million)	
Home Wise (discontinued on 3 May 2011)	Output	2.13	7.15	Operated separately from other hardship programs. Despite changes in the program model to address verification of eligibility issues, the program proved unsustainable.
Water Wise (discontinued on 3 May 2011)	Output	2.15	1.42	The increase in the water and sewage concessions will provide significant assistance to low income households. New rebate schemes for water and energy efficient appliances for low income households will be run by the Department of Sustainability and Environment. Water corporations provide similar programs for their customers.

Question 46

For each program and project (delivering either outputs or assets) which was introduced in 2010-11 following the change of government in 2010 which had not been planned prior to the change of government, please provide the following details:

- (a) the name of the program/project;
- (b) whether it delivered outputs (i.e. goods and services) or assets;
- (c) the budgeted and actual expenditure in 2010-11; and
- (d) the reasons for which the program/project was introduced.

DHS did not introduce any new initiatives in 2010-11 which had not been planned prior to the change of government.

CONTACT DETAILS

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The completed questionnaire must be returned by no later than COB, 2 December 2011.

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

Valerie Cheong
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Public Accounts and Estimates Committee
Level 3, 55 St Andrews Place
EAST MELBOURNE VIC 3002

Telephone: 03 8682 2867
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