



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

**2011-12 FINANCIAL AND PERFORMANCE OUTCOMES
GENERAL QUESTIONNAIRE**

DEPARTMENT OF HUMAN SERVICES

SECTION A: Output variations

Question 1

Please provide copies of all of your department's/agency's annual plans, business plans, strategic plans, corporate plans or similar relating to 2011-12 (these are requested in accordance with Section 28(1) of the *Parliamentary Committees Act 2003*) unless they are online. If they are online, please specify the document name and web address:

Document	Web address:
<i>Better services, better opportunities: Strategic directions for the Department of Human Services</i> (Published 2010 and reaffirmed for 2011-12)	N/A – see attached ¹

Question 2 (departments only)

In relation to the departmental outputs listed in the budget papers, please provide a detailed explanation for all instances where an output cost for 2011-12 varied from the initial target (**not** the revised estimate) by greater than ± 10 per cent:

¹ This document has now been superseded and the current departmental strategic directions, for 2012-16, are available at www.dhs.vic.gov.au

Output	Budget estimate for 2011-12 (2011-12 budget papers)	Actual expenditure 2011-12 (2011-12 annual report)	Explanation	Impact on the community of reduced/increased expenditure compared to budget
	(\$ million)	(\$ million)		
Women's Policy	7.9	5.2	The variance between the 2011-12 budget estimates and the actual expenditure is primarily due to the finalisation of the whole of government initiatives for preventing family violence commencing later than planned.	No material impact.

Question 3 (departments only)

In relation to the following performance measures where there was a substantial difference between the 2011-12 expected outcome published in the 2012-13 budget papers (May 2012) and the actual outcome for 2011-12, please explain:

- (a) why these figures vary (i.e. why was it not possible to provide a more accurate estimate in May 2012); and
- (b) how the 2011-12 expected outcome was calculated.

Performance measure	2011-12 expected outcome (2012-13 budget papers)	Actual outcome for 2011-12 (2011-12 annual report)	Why do these figures vary? ²	How was the 2011-12 expected outcome calculated?
	Number	Number		
Number of women consulted through Office of Women's Policy (OWP) programs	800	1,091	The positive, above-target result reflects a higher than anticipated response rate to survey of the Women's Register and high levels of participation and engagement with the "Think Women for Local Government 2012" project.	The outcome was calculated according to the numbers of women directly participating in these programs.
Participants reporting development of transferrable skills that support education, training and vocational opportunities	75	94	<p>This is a positive result. The Advance program provides recognised training for participants. The positive, higher result reflects the involvement of participants in establishing the focus of the projects, the connection to local community, and the 'hands on' approach for the participants. These contribute to a high level of engagement and completion rates.</p> <p>It is not possible to provide a more accurate estimate as this output measure result is determined after the courses are successfully completed. The data is collected from agencies and is not available at time of publication of the budget papers.</p>	Outcome based on the number of young people completing the Advance program (16,294 in 2011 calendar year) as reported by participating schools (424 in 2011 calendar year), with recognised training a core component of the Advance program.

² While detailed reasons for the differences between the 2011-12 expected outcome and the 2011-12 actual result are provided below, it should be noted that, in the majority of cases, expected outcomes are projected early in the calendar year in order to meet the timelines for the preparation of the annual Budget Papers.

Performance measure	2011-12 expected outcome (2012-13 budget papers)	Actual outcome for 2011-12 (2011-12 annual report)	Why do these figures vary? ²	How was the 2011-12 expected outcome calculated?
	Number	Number		
Initial assessment and planning (occasions of service) provided to address and prevent homelessness	80,000	100,000	<p>Estimates are provided for both 2011-12 expected outcome and 2011-12 actual outcome due to information not being available at the time of the 2012-13 budget papers and 2011-12 annual report publications.</p> <p>The 2011-12 estimate of 100,000 corresponds with the updated 2010-11 actual of 100,256 reported in the 2010-11 Victorian Homelessness Data Collection.</p> <p>The 2011-12 estimate is greater than the target as improved data collection has better recorded service provisions, including additional capacity for service access and co-ordination.</p>	The 2011-12 expected outcome published in the budget papers corresponds with the 2011-12 target due to information not being available at the time of publication.
Annual daily average number of young people in custody: male (under 15 years) and female	12	14.6	The target for this measure is a range between 15 and 25 to allow for the fluctuations in population. The 2011-12 expected outcome is based on available data at the time of publication of budget papers.	The expected outcome figure is always a prediction based on current data trends.
Number of family services cases provided to Aboriginal families	1,500	1,800	The 2011-12 expected outcome is a prediction based on current data trends, and increased demand for services may not be so obvious earlier in the reporting period.	The expected outcome figure is always a prediction based on current data trends.
Clients in residential institutions	174	134	This is a positive result. The performance in 2011-12 reflects an active effort to support clients to move out of residential institutions into community-based accommodation. (Source: 2011-12 Annual Report)	The expected outcome was based on the original target.

Performance measure	2011-12 expected outcome (2012-13 budget papers)	Actual outcome for 2011-12 (2011-12 annual report)	Why do these figures vary? ²	How was the 2011-12 expected outcome calculated?
	Number	Number		
Households receiving mains gas concessions	807,000	558,156	<p>2011-12 expected outcome was based on historical trends. Departmental audits have found that several gas retailers who are responsible for providing data to the department overstated the number of households receiving this concession in 2009–10 and 2010–11. There has been no change in eligibility criteria and it is unlikely that there has been a real reduction in the number of households receiving this concession. (Source: 2011-12 Annual Report)</p> <p>When the 2011-12 expected outcome was published, the department was in the early stages of investigating the validity of data being supplied by energy retailers. This was noted in Budget Paper No 3, page 161. The activity target will be amended to better reflect actual household numbers.</p>	The calculation for the 2011-12 expected outcome was based on the forecast number of claims submitted by gas retailers for previous years. The department has investigated the validity of the data being supplied by energy retailers. This was noted in Budget Paper No 3, page 161
Clients receiving specialist services	2,420	1,511	The number of clients receiving specialist services varies on an annual basis reflecting client complexity and need. Individuals with complex support needs are a priority group to receive specialist services and usually require more intensive supports. This can result in a smaller number of clients utilising available resources.	The expected outcome was based on the original target.
Total output cost: Women's Policy	\$8.8m	\$5.2m	The variance to the 2011-12 target is primarily due to a decision to delay initiatives until a whole-of-government approach to preventing family violence is developed.	The outcome was calculated according to the actual dollars allocated to programs and activities during the reporting period.

Performance measure	2011-12 expected outcome (2012-13 budget papers)	Actual outcome for 2011-12 (2011-12 annual report)	Why do these figures vary? ²	How was the 2011-12 expected outcome calculated?
	Number	Number		
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	5%	1.7%	The 2011-12 expected outcome was not adjusted to reflect recent improvements, and this adjustment will be made in future years.	The 2011-12 expected outcome is based on a prediction based on current data trends.

Question 4 (departments only)

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

- (a) How did the Department's 2011-12 results influence departmental planning in 2012-13?

The department's annual planning processes include review of service delivery performance along with key risks, emerging issues, financial performance and constraints and many other internal performance and environmental issues.

For 2012-13 the department has reviewed its objectives and strategies in light of government priorities. A major program of transformation will deliver more responsive client services across all programs, and is supported by a new organisational structure that removes silos and supports flexible local services approaches. The department's aims are set out in the new *Department of Human Services strategic directions 2012-16*.

- (b) Please detail all changes planned for 2012-13 as a consequence of actual results for any performance measures not meeting the targets in 2011-12.

The department is undergoing major reform and implementation of the department's transformation program continues in 2012-13. The department is focused on achieving better outcomes for clients and planned changes include:

- a significant organisational restructure
- piloting of two 'Services Connect' sites is underway, a significant reform project that is capturing innovations from across the department and bringing together best practice approaches from around the world. It represents a more contemporary approach to how the department thinks about clients and works with them to achieve better outcomes
- progressing a number of initiatives in response to the recommendations of the *Protecting Victoria's Vulnerable Children Inquiry*. Part of this includes the roll out of a new child protection operating model, and recruiting an additional 42 child protection workers.

Output performance measures are reviewed each year as part of the budget process to ensure that appropriate measures are developed and reported on to assess service delivery performance for human services outputs. The department continues to monitor performance measures to work towards meeting performance measure targets.

The department is also undertaking initiatives to support the achievement of targets in 2012-13, for example:

- Disability Services – restructure of the output group to better align with departmental objectives and service delivery model.
- Youth services and youth justice – undertaking capital project to increase capacity and improve infrastructure.
- Housing Assistance – developing the new 'Victoria Social Housing Framework'.

Question 5 (departments only)

This question does not apply to your department.

Question 6 (Department of Treasury and Finance only)

This question does not apply to your department.

SECTION B: Asset investment (departments only)**Question 7**

This question does not apply to your department.

Question 8

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

- (a) the total expenditure to 30 June 2012 (using actual figures, rather than the estimate in the budget papers);
- (b) the actual expenditure in 2011-12;
- (c) 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;
- (d) details of any funding carried forward from 2011-12 to 2012-13;
- (e) the completion date as estimated at 30 June 2011;
- (f) the completion date as estimated at 30 June 2012; and
- (g) an explanation for any changes to the estimated completion date between 2011 and 2012.

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than ± 10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
Addressing the long-term future for youth justice custodial services – design and planning (state-wide)	0.052	1.0	0.052	Variance \$-0.95m, 95% Planning and feasibility work has been completed as far as possible as part of the 2011-12 Budget allocation of \$1m.	0.948	June 13	June 13	Following the 2012-13 BERC decision that a project to address capacity and infrastructure will be funded (total commitment \$54.453m), further work will occur in 2012-13 on detailed design to reach tender stage.
Expanding accommodation with support (state-wide)	2.758	6.2	0.552	Variance \$-5.65m, 91% The 2011-12 current approved budget will not be fully spent and a carry over of budget will be required. This will be cashflowed into 2012-13 & 2013-2014.	5.187	June 13	June 14	The initiative has been incorporated into the Innovative Accommodation project.

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than ± 10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
Foyer model for housing and support for young people – design and planning (state-wide)	0.372	0.5	0.372	Variance \$-0.13m, 26% Planning and design of the Foyer Model completed June 2012.	n/a	n/a	June 12	n/a
Melbourne Youth Justice Centre refurbishment (Parkville)	6.225	4.1	5.125	Variance \$+1.03m, 25.1% Lower than expected expenditure in 2010-11, funding carried over to 2011-12.	n/a	Nov 11	May 12	Certificate of Occupancy issued on 20 April 2012. Associated perimeter works complete in May 2012. Higher funding as a result of funds carried over into 2011-12.
My Future My Choice (MFMC) stage 2 (state-wide)	7.732	6.7	0.0	Variance \$-6.7m, 100% Initiative completed and remaining funding will be expended in 2012-13 as capital projects reach the end of the defects liability period.	0.51	June 13	June 13	n/a

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than ± 10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
Out of Home Care – upgrading existing residential care facilities (state-wide)	9.998	3.0	2.826	n/a	n/a	June 12	June 12	n/a
Redevelopment of community facilities (building inclusive communities) (state-wide)	2.098	1.5	1.994	Variance \$+0.49m, 32.6% Several projects have been slow in achieving community partnership agreements.	2.902	June 12	June 13	Several projects have been slow in achieving community partnership agreements. Three funding agreements were signed in the last quarter allowing additional funding to be processed from 2011/2012.
Work and Learning Centres – construction (state-wide)	0.100	0.2	0.100	Variance \$-0.1m, 50% Budget has been reconfigured.	0.022	June 13	June 13	n/a

Question 9

- (a) Please detail (in aggregate for each of the following categories) the expenditure of the Department (including any controlled entities)³ on asset projects not listed in the 2011-12 Budget Paper No.4:

Category of projects	Expenditure in 2011-12 (\$ million)
Projects with a TEI less than \$250,000	Nil
Projects with a TEI greater than \$250,000 but planned expenditure in 2011-12 under \$75,000	Nil
Capital grants paid to other sectors of government	Nil
Other projects included in 'payments for non-financial assets' on the cash flow statement for the department but not listed in Budget Paper No.4 for 2011-12	Nil

- (b) If the total of expenditures listed in response to part (a) plus the total of actual expenditures for 2011-12 identified in Question 8 is not equal to the 'payments for non-financial assets' in the Department's budget portfolio outcomes statement in the annual report, please explain why:

N/A

³ i.e. please provide this information for the Department on the same basis of consolidation as is used in the budget papers

Question 10

Please provide the total actual investment (i.e. how much the project actually cost) for each of the following asset projects which were completed in 2011-12 and explain any differences between that and the TEI published in the 2011-12 budget papers:

Project	TEI in the 2011-12 budget papers	Total actual investment	Explanation for any variations greater than ± 10 per cent	Impact of any variations
Foyer model for housing and support for young people – design and planning (state-wide)	\$0.500m	\$0.372m	Planning and design of the Foyer Model completed June 2012, within budget.	n/a
Melbourne Youth Justice Centre refurbishment (Parkville)	\$6.200m	\$6.200m	n/a	n/a
Out of Home Care – upgrading existing residential care facilities (state-wide)	\$10.000m	\$9.998m	n/a	n/a
Redevelopment of community facilities (building inclusive communities) (state-wide)	\$5.000m	\$2.098m Spent to June 2012.	This project is not completed, still reported on in 12-13. Detail included in response to question 8.	n/a

Question 11

This question does not apply to your department.

Question 12

For each of your entity’s public private partnership projects in 2011-12, please detail the entity’s expenditure in 2011-12 in the following categories:

- (a) the amount paid that was classified as ‘finance charges on finance leases’ and a description of what that money was for;
- (b) the amount paid as ‘operating lease payments’ and a description of what that money was for; and
- (c) any other expenses and a description of what that money was for.

Project	Finance charges on finance leases in 2011-12		Operating lease payments in 2011-12		Any other expenses in 2011-12	
	(\$ million)	What that money covered	(\$ million)	What that money covered	(\$ million)	What that money covered
N/A						

Question 13

Please list each project funded by the Department (including controlled entities)⁴ for which the funding is included in the 'net cash flows from investments in financial assets for policy purposes' in the general government sector cash flow statement, detailing for each:

- (a) the estimated expenditure in 2011-12;
- (b) the actual expenditure in 2011-12; and
- (c) for any project completed in 2011-12, what policy purposes were achieved.

Project	Estimated expenditure in 2011-12	Actual expenditure in 2011-12	What policy purposes were achieved (where applicable)
Partnership Management - redevelop service agreement management system	\$2.000m	\$2.000m	Improved service delivery
Client Management - implement Client Relationship Information System improvement program	\$3.300m	\$3.300m	Improved service delivery
System Transition project	\$0.200m	\$0.200m	Improved service delivery
Technology Services - audit remediation program	\$0.500m	\$0.500m	Improved service delivery
Technology Services - remediation of regional IT system performance issues	\$0.200m	\$0.200m	Improved service delivery
Enterprise Information Management Initiatives - One DHS client view	\$0.200m	\$0.200m	Improved service delivery

⁴ i.e. please provide this information on the same basis of consolidation as the budget papers

Project	Estimated expenditure in 2011-12	Actual expenditure in 2011-12	What policy purposes were achieved (where applicable)
Enterprise Information Management Initiatives - trusted information platform	\$0.070m	\$0.070m	Improved service delivery
Service Delivery - implement business process management	\$0.100m	\$0.100m	Improved service delivery
Oracle Financials upgrade	\$1.500m	\$1.500m	Improved service delivery

SECTION C: Revenue and revenue foregone

Question 14

Please explain and detail the impact of any variances greater than ± 10 per cent between the prior year's actual result and the actual result for 2011-12 for:

- each revenue/income category detailed in your operating statement; and
- the total revenue/income in your operating statement.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Revenue category	2010-11 actual	2011-12 actual	Explanations for variances greater than ± 10 per cent	Impact of variances
Sales of goods and services	\$22.440m	\$20.050m	The reduction is primarily attributable to the completion of Health Department IT projects under the department's shared services arrangement in 2010-11.	No material impact
Grants	\$26.520m	\$10.800m	The reduction is primarily attributable to one off funding received in 2010-11 for Youth Development programs, Natural Disaster Relief Arrangements and Creating Liveable Neighbourhoods and Communities.	No material impact

Question 15

Please explain and detail the impact of any variances greater than ± 10 per cent between the initial budget (**not** the revised estimate) and the actual result for 2011-12 for:

- (a) each revenue/income category detailed in your operating statement; and
- (b) the total revenue/income in your operating statement.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Revenue category	2011-12 Budget	2011-12 actual	Explanations for variances greater than ± 10 per cent	Impact of variances
Interest	\$0.380m	\$0.220m	Impact of variance is immaterial.	No material impact
Sales of goods and services	\$15.570m	\$20.050m	This variance is primarily due to revenue received from the Department of Health for the provision of shared services.	No material impact
Grants	\$3.590m	\$10.800m	This variance is predominantly attributable to the machinery of government transfer of Office for Women's Policy, Office for Disability, Office for Youth Affairs and Office for Community Participation from Department of Planning and Community Development to the department.	No material impact
Other income	\$0.640m	\$3.390m	This variance is primarily due to revenue received from the Department of Health and the Department of Education and Early Childhood Development for the provision of shared services.	No material impact

Question 16

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 2011-12. 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) indicate the number of concessions/subsidies granted in each category; and
- (d) explain whether the outcomes in the community⁵ expected to be achieved by granting these concessions or providing these subsidies have been achieved.

Concession/ subsidy	Purpose	2011-12 Budget	2011-12 actual	Explanations for variances greater than ± 10 per cent	Number of concessions/subsidies granted in 2011-12	Outcomes achieved
Rental rebate	The purpose of the rental rebate is to reduce the impact of market rent on low income and vulnerable people	\$363.724m	\$355.510m	N/A	53,312	Assisted low-income and vulnerable people who needed access to short term or long term housing accommodation.

⁵ 'outcomes' are the impact of service delivery on the community rather than a description of the services delivered

Concession/ subsidy	Purpose	2011-12 Budget	2011-12 actual	Explanations for variances greater than ± 10 per cent	Number of concessions/subsidies granted in 2011-12	Outcomes achieved
Rental subsidy	Rental subsidy is not based on income 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)	\$6.366m	\$6.118m	N/A	330	Assisted people affected by natural disaster such as flood & bushfire incidents with temporary housing & support.

Question 17 (Department of Treasury and Finance only)

This question does not apply to your department.

SECTION D: Expenditure

Question 18

Please explain and detail the impact of any variances greater than ± 10 per cent between the prior year's actual result and the actual result for 2011-12 for:

- (a) each expenditure category detailed in your operating statement; and
- (b) the total expenditure in your operating statement.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Expenditure category	2010-11 actual	2011-12 actual	Explanations for variances greater than ± 10 per cent	Impact of variances
Interest expense	\$2.630m	\$2.090m	The reduction of -20.45% is primarily a result of motor vehicles being transferred from the department to the Department of Treasury and Finance, as part of the government's shared services arrangement.	No material impact

Question 19

Please explain and detail the impact of any variances greater than ± 10 per cent between the initial budget (not the revised budget) and the actual result for 2011-12 for:

- (a) each expenditure category detail in your operating statement; and
- (b) the total expenditure in your operating statement.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Expenditure category	2011-12 Budget	2011-12 actual	Explanations for variances greater than ± 10 per cent	Impact of variances
Interest Expense	\$3.100m	\$2.100m	The variance is primarily a result of motor vehicles being transferred from the department to the Department of Treasury and Finance, as part of the government's shared services arrangement.	No material impact

Question 20 (departments only)

The 2011-12 budget papers indicate that \$184.2 million of output funding allocated for expenditure in 2011-12 by previous budgets was 'reprioritised or adjusted'. This is in addition to any savings or efficiencies resulting from savings measures. For the Department (including all controlled entities),⁶ please indicate:

- (a) what areas of expenditure (including projects and programs if appropriate) the funding was reprioritised/adjusted from (i.e. what the funding was initially provided for);
- (b) for each area of expenditure (or project or program), how much funding was reprioritised; and
- (c) the impact on those areas of the reprioritisation/adjustment.

Area of expenditure originally funded	Value of funding reprioritised/adjusted (\$ million)	Impact of reprioritisation/adjustment of funding
<p>As previously outlined in the Government's response to the Committee's <i>Report on the 2011-12 Budget Estimates, Part Three</i>, Departments are funded on a global basis in the annual appropriation acts and ministers have the ability to reprioritise funding within their portfolio department.</p> <p>Reprioritisation decisions were funded through the department's internal budget allocation process, which included the identification of general efficiencies that could be found in corporate and back of house areas, with minimal impact on service delivery.</p>		

⁶ i.e. please provide this information for the Department on the same basis of consolidation as is used in the budget papers

Question 21

Please provide details of any evaluations of grants programs that were conducted by your department/agency in 2011-12, including any findings about:

- (a) the outcomes in the community⁷ 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
Nil			

Question 22 (departments only)

- (a) Please provide the following details about the realisation of efficiency and savings targets in 2011-12. In providing savings targets, please provide the cumulative target rather than the change in savings from one year to the next (i.e. provide the target on the same basis as in the budget papers). Please provide figures for the Department including its controlled entities.⁸

Initiative	Total value of efficiencies/savings expected to be realised in 2011-12 from that initiative	Actual value of efficiencies/savings achieved from that initiative	Explanation for any variations greater than ± 10 per cent
General efficiencies (2009-10 Budget)	\$18.500m	\$18.500m	N/A
Government election commitment savings (2011-12 Budget)	\$30.200m	\$30.200m	N/A
Measures to offset the GST reduction (2011-12 Budget)	\$4.800m	\$4.800m	N/A
Maintain a sustainable public service (2011-12 Budget Update)*	\$0.000m	\$0.000m	N/A

⁷ 'outcomes' are the impact of service delivery on the community rather than a description of the services delivered

⁸ i.e. please provide this information for the Department on the same basis of consolidation as is used in the budget papers

Initiative	Total value of efficiencies/savings expected to be realised in 2011-12 from that initiative	Actual value of efficiencies/savings achieved from that initiative	Explanation for any variations greater than ± 10 per cent
Other: General efficiencies (2010-11 Budget)	\$38.000m	\$38.000m	N/A

* In contrast to the other savings initiatives, the Budget Update indicated that, in the first year, it expected this initiative to have an increased cost rather than make a saving. Please clearly indicate whether the target and actual for your department for this initiative is an increased cost or a saving.

- (b) If any savings targets differ from what was initially indicated in the budget papers, please provide details.

N/A

Question 23 (departments only)

- (a) Please outline the Department's expenditure in 2009-10, 2010-11 and 2011-12 and the savings targets for 2010-11 and 2011-12 for these areas targeted in the Government's election commitment savings. In providing savings targets, please provide the cumulative target rather than the change in savings from one year to the next (i.e. provide the target on the same basis as in the budget papers). Please provide figures for the Department including its controlled entities.⁹

Category	Actual expenditure			2010-11 savings target	2011-12 savings target ¹⁰	Explanation for any category that does not change between 2010-11 and 2011-12 in line with the savings target ¹¹
	2009-10	2010-11	2011-12			
	(\$ million)	(\$ million)	(\$ million)	(\$ million)	(\$ million)	
Ministerial staff (a)	N/A	N/A	N/A	N/A	N/A	N/A
Media and marketing positions (b)	N/A	2.4	4.5	0.64	1.50	The level of savings identified in the government election commitment could not be fully achieved against the specified category. The department identified alternate savings strategies to deliver the savings target in total. <i>Refer to Footnote 11</i>

⁹ i.e. please provide this information for the Department on the same basis of consolidation as is used in the budget papers

¹⁰ 2011-12 savings target is cumulative

¹¹ 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. These required savings targets were met by DHS through a freeze on recruitment to non-direct care positions in preparation for a Departmental wide restructure.

Category	Actual expenditure			2010-11 savings target	2011-12 savings target ¹⁰	Explanation for any category that does not change between 2010-11 and 2011-12 in line with the savings target ¹¹
	2009-10	2010-11	2011-12			
	(\$ million)	(\$ million)	(\$ million)	(\$ million)	(\$ million)	
Consultants	1.1	0.3	0.5	1.74	3.59	The level of savings cannot be achieved due to the level of expenditure within this category being lower than the savings requirement. The increase in costs in 2011-12 relate to the engagement of consultants to assist in the departmental re-organisation. The level of savings identified in the government election commitment could not be fully achieved against the specified category. The department identified alternate savings strategies to deliver the savings target in total. <i>Refer to Footnote 11</i>
Government advertising	2.5	1.7	2.3	1.62	3.34	The level of savings identified in the government election commitment could not be fully achieved against the specified category. The department identified alternate savings strategies to deliver the savings target in total. <i>Refer to Footnote 11</i>
Political opinion polling (c)	N/A	N/A	N/A	0.01	0.02	The level of savings identified in the government election commitment could not be fully achieved against the specified category. The department identified alternate savings strategies to deliver the savings target in total. <i>Refer to Footnote 11</i>
External legal advice	3.5	3.4	4.9	0.66	1.35	External legal advice primarily relates to Child Protection Litigation units/legal matters. As a statutory function and due to the number of cases entering the system, savings are not practicable in this area. The department identified alternate savings strategies to deliver the savings target in total. <i>Refer to Footnote 11</i>

Category	Actual expenditure			2010-11 savings target	2011-12 savings target ¹⁰	Explanation for any category that does not change between 2010-11 and 2011-12 in line with the savings target ¹¹
	2009-10	2010-11	2011-12			
	(\$ million)	(\$ million)	(\$ million)	(\$ million)	(\$ million)	
Senior public service travel (d)	N/A	N/A	N/A	0.03	0.05	The level of savings identified in the government election commitment could not be fully achieved against the specified category. The department identified alternate savings strategies to deliver the savings target in total. <i>Refer to Footnote 11</i>
Government office floor space	42.7	39.9	44.9	0.00	0.00	The 2009-10 year includes expenditure for the Department of Health prior to the machinery of government change. The increase in expenditure in 2011-12 largely relates to the opening of the Government Services Offices in Dandenong.
Supplies and consumables	108.0	89.7	84.3	7.71	16.37	The department achieved significant savings in this category in 2010-11, above the target for that period. The cumulative savings target over both periods has therefore been achieved.
Savings from shared services	0.9	31.3	32.8	0.86	0.88	The increase in expenditure in 2010-11 relates to the commencement of the CenITex shared service arrangement. The level of savings identified in the government election commitment could not be fully achieved against the specified category. The department identified alternate savings strategies to deliver the savings target in total. <i>Refer to Footnote 11</i>
Head office staff	156.1	150.6	154.0	1.53	3.13	In 2011-12, head office staff reduction has been partially offset through wage cost increases resulting from EBA negotiation, and machinery of government changes between DHS and DPCD.
Total	314.8	319.3	327.75	14.79	30.2	

(b) If details are not available for any of these categories, please advise:

(i) why details are not available; and

- (a) These costs are paid by the Department of Premier and Cabinet, therefore the information required is not available from the departmental financial system.
- (b) Media and Marketing expenditure is not separately identifiable for the department in 2009/10, prior to the machinery of government changes.
- (c) The department does not undertake political opinion polling.
- (d) The department does not hold information at this level of detail.

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

The department withdraws the budget savings from operational budgets and then monitors expenditure performance against budget on a monthly basis.

Question 24

Please detail all measures introduced to increase efficiency in 2011-12, including the cost of introducing each measure and the estimated savings as a result of the measure in 2011-12.

Efficiency measure	Cost of introduction	Estimated savings as a result
N/A The department has focused on achieving the government's savings and efficiency targets and the departmental restructure as highlighted in the previous two questions.	N/A	N/A

Question 25

Please detail any changes to your department's/agency's service delivery as a result of savings initiatives released since the change of government, e.g. changes to the timing and scope of specific programs or discontinued programs.

Nil

SECTION E: Public sector workforce**Question 26**

Please detail the total full-time equivalent number of staff in your department/agency as at 30 June 2011 and 30 June 2012 in each of the following bands of levels, and explain the changes from one year to the next:

Level	Total FTE (30 June 2011)	Total FTE (30 June 2012)	Explanation for changes ¹²
VPS Grades 1-3	1,060.8	936.1	Strategic Government Initiative (SGI) - December 2013 target
VPS Grade 4	670.6	613.3	SGI
VPS Grades 5-6 and STS	1,373.5	1,310.2	SGI
EO	86.0	86.0	
Total of all staff (including non-VPS grades)	10,329.4	10,080.8	SGI. There was also a net increase in Child Protection (50 FTE).

Question 27

In the tables below, please detail the salary costs for 2011-12, broken down by ongoing, fixed-term and casual and explain any variations greater than 10 per cent between the years for each category.

Employment category	Gross salary 2010-11*	Gross salary 2011-12*	Explanation for any variations greater than ±10 per cent
	(\$ million)	(\$ million)	
Ongoing	772	774	
Fixed-term	88	72	SGI - non extension of contracts
Casual	61	63	
Total	921	909	SGI

* A 20% on-cost has been added to the overall gross total salaries

¹² The government's Sustainable Government Initiative announced on 15 December 2011 will affect workforce numbers in out-years and these figures should be read in that context.

Question 28

Please detail the impact on your department's/agency's expenditure of any EBAs agreed in 2011-12 and how any additional costs were funded.

EBA	Impact in 2011-12 (\$ million)	How the impact was funded
Nil		

Question 29

Please provide the following details about staff number changes in 2011-12 (please provide all data as FTE):

	Target for 2011-12		Actual for 2011-12	Reason for any variation between target and actual	Impact of reduction or increase in staff numbers on services delivery
	Pre-SGI	Post-SGI			
Total change in staff numbers (please indicate + for increase and – for decrease)	No target set	No target set. SGI requires a reduction of 500 FTE in VPS/EXEC numbers by 15 December 2013.	-248.6	n/a	The department employs on a needs basis within strict budget guidelines. The effect of the SGI is to reduce VPS staffing levels through natural attrition, non extension of fixed term contracts and offering voluntary departure packages to ongoing staff. As a result there is not reduction in its service delivery capacity.
Change in the number of head office staff* (please indicate + for increase and – for decrease)	No target set	No target set. However, Central Office levels predicted to reduce due to the implementation of SGI.	-100.6	n/a	nil
Change in the number of front-line staff* (please indicate + for increase and – for decrease)	No target set	No target set. Front-line levels are not part of SGI reductions.	-6.0	n/a	nil
Number of staff reduced through resignation and retirement	No target set	No target set	582.7	n/a	nil

	Target for 2011-12		Actual for 2011-12	Reason for any variation between target and actual	Impact of reduction or increase in staff numbers on services delivery
	Pre-SGI	Post-SGI			
Number of staff reduced through non-renewal of contracts	No target set	No target set	366	n/a	nil
Number of staff reduced through VDPs	No target set	No target set	0 ¹³	n/a	nil
Number of staff reduced through TSPs	No target set	No target set	17	n/a	nil
Number of staff reduced through other means	No target set	No target set	62.3	n/a	nil
Costs associated with staff reductions (e.g. VDP and redundancies pay-outs)	No target set	No target set	\$890,767		

Note: 'SGI' refers to the Sustainable Government Initiative of December 2011.

* Please indicate how you have defined 'head office staff' and 'front-line staff'.

Head Office staff: staff who have been costed against a Central Office series of cost centres.

Front-line staff: the following classifications not charged to Central Office cost centres. These are Child Protection, Disability Development & Services Officers, Youth Justice Officers, Housing Services Officers and Facility Services Officers.

¹³ VDPs were not applicable in this period.

Question 30

- (a) For what roles within your organisation were contractors or contract staff used in 2011-12 (refer to Explanatory Memorandum for definition of contractors)?

The department engages contractors and contract staff to provide a range of services to assist the department in delivering the full extent of its various program responsibilities.

Such arrangements 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 2011-12:

Service category	Number of contractors/contract staff	Value of services (\$)
Business support	145	12,221,634
Contractors	70	40,483,943
Professional services	39	970,567
Staff development and support	121	5,640,649

- (c) For each specific contractor or contract staff paid in excess of \$100,000 per annum that has been engaged by your organisation during 2011-12, please supply the following details:

Supplier ¹⁴	Purpose	Value of services (\$)	Number of contractors/co ntract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
AUSTRALIAN HEALTHCARE ASSOCIATES PTY LTD	Quality assurance reviews of community service organisations under the Children, Youth and Families Act, 2005	578,125	0	Department does not have the necessary infrastructure or resources to undertake this service
AUSTRALIAN INSTITUTE FOR PRIMARY CARE	Quality assurance reviews of Victorian community service organisations	230,235	0	As above
BENDELTA PTY LTD	Leading practice professional coaching for Child Protection frontline and middle managers	408,708	0	As above
BURLINGTON GROUP PTY LTD	Delivery of services related to the "Leading Change" workshops for Child Protection staff	140,910	0	As above
CLICKS IT RECRUITMENT	Staffing services including IT professional and senior roles	8,306,324	4	Specialist nature of role plus fixed-term duration. Lack of parity in VPS remuneration relative to commercial sector meant that specialist IT resources could not be attracted as VPS employee. Specialist skills required not currently available within the department
CUBE MANAGEMENT SOLUTIONS	Child Protection workforce reform project	117,563	0	Department does not have the necessary infrastructure or resources to undertake this service
DELOITTE TOUCHE TOHMATSU	Housing & Community Building division financial sustainability project	143,481	0	Specialist nature of the engagement and value in having the work performed by an independent external party

¹⁴ Table content is a summary of major contracts commenced in 2011-12. 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

Supplier ¹⁴	Purpose	Value of services (\$)	Number of contractors/co contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
DFP RECRUITMENT SERVICES PTY LTD	Provision of services for the recruitment of entry level Child Protection workers	193,823	0	Department does not have the necessary infrastructure or resources to undertake this service
DIXON APPOINTMENTS	Staffing services including administration, specialist, professional and senior roles; and IT specialist and senior roles	2,954,448	2	Specialist nature of role plus fixed-term duration. Lack of parity in VPS remuneration relative to commercial sector meant that specialist IT resources could not be attracted as VPS employee. Specialist skills required not currently available within the department
DYSON CONSULTING GROUP	Evaluation of the "Transition to Self-Directed Approaches for People with a Disability in Victoria"	168,990	0	Department does not have the necessary infrastructure or resources to undertake this service
EI JAY CONSULTING PTY LTD	One DHS transformation program	149,902		Specialist nature of project plus fixed term duration
ENTERPRISE SUPPORT PTY LTD	SAP HR/payroll system - Compliance with legislative changes	148,500		As above
ENTERPRISE SUPPORT PTY LTD	Interfaces and supports for roster & attendance project	102,848		As above
ERNST & YOUNG	Whole of Victorian government eServices panel	202,950		As above
ERNST & YOUNG	Utility and rates concessions assurance engagements service agreement	157,940		Specialist nature of the engagement and value in having the work performed by an independent external party
ERNST & YOUNG	Administration of the Working with Children Act 2005	119,688		As above
ERNST & YOUNG	Independent quality assurance review of the outstanding Nation Building and Economic Stimulus Plan projects	105,653		As above

Supplier ¹⁴	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
HAYS SPECIALIST RECRUITMENT PTY LTD	Staffing services including administration, specialist, professional and senior roles; and IT specialist and senior roles	10,629,028	28	Specialist nature of role plus fixed-term duration. Lack of parity in VPS remuneration relative to commercial sector meant that specialist IT resources could not be attracted as VPS employee. Specialist skills required not currently available within the department
HUDSON GLOBAL RESOURCES AUST PTY LTD	Staffing services including administration, specialist, professional and senior roles; and IT specialist and senior roles	1,761,808	1	As above
KPMG	Evaluation of Child and Family Service system reforms	557,892	0	Specialist nature of the engagement and value in having the work performed by an independent external party
KPMG	Evaluation of the Intensive Family Coaching and Support Service	227,892	0	As above
KPMG	Workload review for House Supervisors and Operational Managers	157,025	0	As above
KPMG	Disability Board and Lodging model	113,079	0	As above
KPMG	Whole of Victorian government eServices panel	106,100	0	As above
MONTAGUE GROUP PTY LTD	Review planning and investment management policies for PPB	132,440	0	Specialist nature of the engagement and value in having the work performed by an independent external party
NOUS GROUP PTY LTD	Generic capabilities project	121,379	0	Specialist nature of the engagement and value in having the work performed by an independent external party
QICSA - QUALITY IMPROVEMENT & COMMUNITY SERVICES ACCREDITATION	Quality assurance reviews of Victorian community service organisations	225,715	0	Specialist nature of the engagement and value in having the work performed by an independent external party

Supplier¹⁴	Purpose	Value of services (\$)	Number of contractors/co ntract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
RANDSTAD PTY LTD	Staffing services including administration, specialist, professional and senior roles; and IT specialist and senior roles	815,296	0	Specialist nature of role plus fixed-term duration
RIGHT MANAGEMENT CONSULTANTS	DHS staff surveys 2009 and 2011	125,101	0	As above
ROSS HUMAN DIRECTIONS LIMITED	Staffing services including administration, specialist, professional and senior roles; and IT specialist and senior roles	1,105,975	0	As above
SPOTLESS FACILITY SERVICES PTY LTD	Essential safety measures maintenance YJCS	1,789,027	0	Department does not have the necessary infrastructure or resources to undertake this service
STATE TRUSTEES LIMITED	Residential Trust Funds management	401,296	0	As above
STATE TRUSTEES LIMITED	Provision of funds administration services (incl Residents Trust Fund)	385,354	0	As above
SUMMER FOUNDATION LTD	Research on quality of life outcomes for my future my choice participants	100,000	0	As above
SWINBURNE UNIVERSITY OF TECHNOLOGY	Family violence risk assessment and risk management framework training and professional development	332,272	0	As above
SYNERGISTIQ PTY LTD	Revised national standards for Disability Services	205,393	0	As above
SYNERGISTIQ PTY LTD	Evaluation of the Sexually Abusive Behaviours Treatment Services	107,965	0	Specialist nature of the engagement and value in having the work performed by an independent external party

Question 31

- (a) For what roles within your organisation were consultants used in 2011-12 (refer to Explanatory Memorandum for definition of consultants)?

The department 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 2011-12:

Service category	Number of consultants	Value of services (\$)
Advice	6	66,375
Review	2	190,871

- (c) For each specific consultant paid in excess of \$100,000 per annum that has been engaged by your organisation during 2011-12, 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
Dandolo Partners Pty Ltd	Provide support to review department's organisational structure.	114,580	Levels of staffing provided by consultant varied over time as necessary to delivery contracted service.	Independent advice and expertise was required.

Question 32

Please complete the following tables showing number of executive staff and total value of bonuses paid in the 2011-12 performance periods:

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)	31	7	24	\$377,401
EO3	48	13	35	\$535,761
Other Executives				
Other staff				

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

Question 33

In the following table, please show for your organisation the actual range of bonuses paid in 2011-12 (expressed as a percentage of total remuneration).

Rating	Proportion of total remuneration package actually paid (expressed as a range from x% to y%)
Exceptional	9% - 12%
Superior	1% - 8%
Competent	0%
Improvement required	0%

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

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Question 34

Please detail the number of executives who received increases in their remuneration in 2011-12, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount	Reasons for these increases
0-3 per cent	81	1 July 2011 annual executive remuneration increase
3-5 per cent	1	Ad-hoc review due to increase in work value
5-10 per cent	1	Ad-hoc review due to increase in work value
10-15 per cent		
greater than 15 per cent		

Question 35 (Department of Treasury and Finance only)

This question does not apply to your department.

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 your department/agency contributed to in 2011-12.

Question 36

- (a) Using the format of the table below, please outline the five most important outcomes in the community¹⁵ achieved by your organisation's programs/activities in 2011-12 (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.

¹⁵ 'outcomes' are the impact of service delivery on the community rather than a description of the services delivered

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1. Deliver sustainable client-centred services	<p>Significant improvements made to the Parkville Youth Justice Precinct. During 2011-12, all of the 27 Ombudsman recommendations were completed and all major action areas from the Comrie Review were addressed.</p> <p>The new single entry point was opened in April 2012 at the Parkville Youth Justice Precinct.</p>	<p>Major improvements were made at the site, including, security upgrades, renovations of client areas and a news school introduced. New school has been successful in engaging young people back into education, with a 100 percent attendance rate.</p> <p>In the first term of operation, 34 of the first 52 students to use the school reported reading their first novel independently.</p>		Deliver better outcomes for vulnerable children and young people
	Provision of more accommodation support for low income and vulnerable Victorians.	Over 900 new Nation Building homes were completed in 2011-12.	Housing Associations	Providing a housing system which supports all Victorians
2. Respond to the needs of individuals and clients at risk	Government responded to the <i>Protecting Victoria's Vulnerable Children Inquiry</i> , emphasising through a directions paper that protecting Victoria's vulnerable children and young people is a shared responsibility, across government, the community, service providers and individuals.	In May 2012, the government released a directions paper, <i>Victoria's vulnerable children: our shared responsibility</i> .		Deliver better outcomes for vulnerable children and young people
	Continuing support for children with a disability who require aids and equipment.	A new top-up fund was established in May 2012 to assist up to 400 children per year with the cost of manual and powered wheelchairs, pressure cushions and walking aids.		Delivering better outcomes for people with a disability and their families

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
	<p>Development of a new approach to helping people at risk of homelessness.</p> <p>The goal of the new service approach is to help people experiencing or at risk of homelessness to access and stay in stable housing, find work and participate in the community.</p>	<p>In October 2011, the Minister for Housing released the \$76.7 million <i>Victorian homelessness action plan 2011-2015</i> to help break the cycle of homelessness in Victoria.</p> <p>The plan is being delivered through Innovation Action Projects (IAP). 10 IAPs were announced in April 2012.</p> <p>An Inter-departmental Committee to promote a whole-of-government approach to addressing homelessness was established.</p>		<p>Assist all people experiencing homelessness or at risk of homelessness to access and maintain stable housing, to find work and to participate in the life of the community</p>
	<p>Preventing violence against women through a program that provides funding to three local government clusters to develop strategies and take action to prevent violence against women in their communities.</p>	<p>The department has completed the first year of the program to prevent violence against women and funded a range of initiatives related to White Ribbon Day.</p>	<p>Local Government</p>	<p>Preventing violence against women and children</p>
	<p>The department continued to assist low-income and vulnerable households afford their essential bills, through concessions for electricity, water and sewerage.</p>	<p>The new Annual Electricity Concession was fully implemented in 2011-12. The Annual Electricity Concession benefited approximately 850,000 households by providing 17.5 per cent rebate on electricity bills for every month of the year.</p>		<p>Easing cost of living pressures for vulnerable Victorian households</p>

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
3. Respond early to need	Provision of long term intensive support to young mothers under 25.	A new parenting support service, Cradle to Kinder began operating in 2012 in six catchments, including one specific Aboriginal program. The rollout will compete in 2013-14 with a further four programs commencing, including one other specific Aboriginal program.	Child FIRST family services Ante-and post-natal services	Deliver better outcomes for vulnerable children and young people
	Provision of student accommodation to provide vulnerable young people with stable accommodation so that they can achieve their education and job goals.	Development continued of the new support model for 40-bed youth foyer at Broadmeadows.	Brotherhood of St Laurence Hanover Welfare Services Kangan Institute	Supporting people to increase their skills and participation in employment and community life
4. Provide opportunities to participate in society	Supporting people to get into and remain in the workforce through a number of programs. In the then North and West Metropolitan Region, a job readiness training program was delivered that supported clients into placements at Hume City Council.	Of the 46 participants enrolled in the job readiness training program, 33 completed the course, 29 of those secured placements and 17 were ultimately offered jobs.	Hume City Council	Supporting people to increase their skills and participation in employment and community life

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
	Provision of training and employment opportunities for people experiencing disadvantage who are looking for work through the introduction of two new work and learning centres that were set up in Carlton and North Geelong.	From January 2012 – June 2012: 303 registered clients 248 clients active in work and learning support plans 78 clients placed into employment 101 clients commenced accredited training.	Brotherhood of St Laurance Church of All Nations Northern Futures	Supporting people to increase their skills and participation in employment and community life
	Supporting young Victorians to get involved in their communities and reach their potential through policy and program development, funding and working closely with stakeholders to achieve better outcomes.	Successes in 2011-12 included: Supporting over 215,000 young people to participate in programs that provide opportunities to be involved in social and economic life in their communities including National Youth Week, Advance, and Scouts and Guides. Supporting almost 2,000 young people to participate in programs that provide opportunities to be involved in decision making in their communities such as Youth Parliament, the Youth Affairs Council of Victoria and the Centre for Multicultural Youth. Establishing the Involve Ministerial Youth Advisory Committee. Establishing two regional offices for the Centre for Multicultural Youth. Delivering the first round of the		Support young people to be active in their communities

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
		<p>Be Heard! Grants, providing \$200,000 over four years to regional and rural community radio stations to support them to involve young people in radio broadcasting.</p> <p>Funding SYN media \$200,000 over four years to deliver training and peer mentoring for young people to produce radio programs.</p> <p>Sponsoring the Rock Eisteddfod in 2011, culminating in a showcase event at Hisense Arena, with over 3,000 young people from 49 Victorian secondary schools participating.</p> <p>Continuing to attract a high volume of visitors to Youth Central, with almost 1.4 million unique users in 2011–12.</p> <p>Providing funding to Scouts and Guides to upgrade 37 halls/campsites.</p>		
	<p>Improving the lives of people with a disability through the development of a whole of government plan that outlines Victoria's forward approach to improving the lives of people with a disability, their families and cares, supporting the transition to a National Disability Insurance Scheme and delivering on Victoria's commitments under the National Disability Strategy.</p>	<p>During 2011-12 the department developed the <i>Draft Victorian state disability plan 2013-2016</i>. The draft plan was released for public consultation by the Minister for Community Services in June 2012.</p>		<p>Delivering better outcomes for people with a disability and their families</p>

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
5. Provide opportunities to exercise greater choice	Delivering services that provided choice and flexibility to respond to clients' needs by developing individual support packages and self-directed approaches that allowed people with a disability to make the most appropriate service choices to suit their needs.	<p>Released a peer support guide for people with a disability and their supporters.</p> <p>Released <i>Supporting decision making: a guide to supporting people with a disability to make their own decisions</i></p> <p>Released a day service handbook for service users to assist people and their supporters to better understand how to use their individual support package in different and choice-based ways.</p> <p>Developed a learning and development program for facilitators who work with people to plan for and design their support arrangements.</p>		Delivering better outcomes for people with a disability and their families

(b) Please also identify any significant program outcomes that were planned but not achieved in 2011-12 and the underlying reasons.

Outcome not achieved	Explanation
Nil	

Question 37

For the following initiatives that were due to be completed in 2011-12, please provide details of the outcomes expected to be achieved in the community¹⁶ and the outcomes actually achieved to date. Please quantify outcomes where possible.

Initiative	Source	Actual date of completion (month and year)	Expected outcomes	Actual outcomes
Enhancing Disability Services and Outcomes <ul style="list-style-type: none"> Expanding Individual Support Packages (\$70.6 million over four years.) 	2008-09 BP3 p.291	June 2012	Additional 340 ISPs that will enable people with a disability to access a range of individualised and flexible support options based on their needs.	340 ISPs delivered. Outcomes include people supported to exit Supported Accommodation to more independent living; people supported to achieve community and economic participation outcomes; families supported in their care roles.
<ul style="list-style-type: none"> Enhanced Planning for Individual Needs and Capabilities (\$17.6 million over four years.) 		June 2012	Pilot enhanced individualised planning.	Assistance with planning was piloted in three departmental regions. The department also funded a range of capacity building initiatives to support people to self-direct their planning, funding and supports.
<ul style="list-style-type: none"> Strengthening Transition to Employment (TTE) Support (\$10.0 million over four years.) 		June 2012	To provide intensive support to eligible young people to develop their job skills and achieve a sustainable and long-term employment outcome.	Since 2008-09, 624 TTE places have been delivered. Evaluation confirmed value of TTE in assisting young people with a disability to transition to employment.
<ul style="list-style-type: none"> Expanding Acquired Brain Injury Services (\$4.16 million over four years.) 		June 2012	Address the demand for the Acquired Brain Injury (ABI): Slow-To-Recover (STR) service, and provide additional ongoing capacity for the ABI	Funding allocated to provide additional capacity within the ABI: STR program and to strengthen the capacity and coordination of ABI

¹⁶ 'outcomes' are the impact of service delivery on the community rather than a description of the services delivered

Initiative	Source	Actual date of completion (month and year)	Expected outcomes	Actual outcomes
			program.	service system.
<ul style="list-style-type: none"> Expanding Carer Support (\$12.5 million over four years.)¹⁷ 		June 2012	To deliver 330 episodes of respite that are flexible and responsive to individual families' needs.	330 episodes of respite delivered through regional service systems to promote more flexible respite responses for families and individuals.
Nation Building – Economic Stimulus Plan – New Construction Stage 2	2009-10 BP3 p.315	Original 4,488 target for Stage 1 & Stage 2 was to 30 June 2012. Dwelling delivery period extended to 31 December 2012.	A total of 4,488 social housing dwellings to be delivered by 30 June 2012 as per original agreement. Stage 1: 667 Stage 2: 3,821	A total of 4,503 social housing dwellings delivered by 30 June 2012 Stage 1: 716 Stage 2: 3,787 160 additional dwellings to be delivered by 31 December 2012, exceeding the overall original target by 175 dwellings.

¹⁷ Respite accommodation service initiative (\$1m funding over two years) concluded in 2010-11; Initiative to support introduction of Carers Reward Card (\$2.5m funding over 4 years) was lead by Department of Health following departmental restructure.

SECTION G: Previous recommendations**Question 38 (departments only)**

For each recommendation in the Committee's *Report on the 2009-10 and 2010-11 Financial and Performance Outcomes* that relates to an area relevant to your department or one of its portfolio agencies, please indicate:

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

No.	Recommendation	Has the action specified in the recommendation been implemented?	If yes:		If no:
			How has it been implemented?	What publicly available information, if any, shows the implementation?	Why not?
1	In future years, departments provide timely responses to the Committee's questionnaires, with answers that are informative and without modifications to the question.	The government tabled a whole of government response in both houses of Parliament on 19 October 2012 ¹⁸ . The Committee is referred to that document. Implementation of those recommendations made by the Committee and supported by government is proceeding and departments will be in a position to respond once that process has concluded.			
21	All departments which transition to shared services ensure that they set up appropriate mechanisms to capture and report the savings that result from the transition.	As above.			

¹⁸ <http://www.parliament.vic.gov.au/paec/inquiries/article/1744>

No.	Recommendation	Has the action specified in the recommendation been implemented?	If yes:		If no:
			How has it been implemented?	What publicly available information, if any, shows the implementation?	Why not?
30	Where departments have performance measures that are based on project milestones, they calculate results based on the original milestones for the project, and not milestones that have been subsequently altered to reflect changes.	As above.			
31	Departments review quality performance measures that are solely based on compliance with legislation, to identify whether more challenging service levels might be set as targets.	As above.			
33	Departments review their performance measures to determine whether providing results at the 50th and 90th percentiles would convey a more comprehensive understanding of departmental performance to stakeholders.	As above.			
34	Departments review those performance measures which solely indicate whether or not a task was performed and, where meaningful, replace them with measures of the timeliness or quality of the task's performance.	As above.			