

3 Department of Human Services budget 2011–12

3.1 Budget growth

	Initial 2010-11 \$M	Revised 2010-11 \$M	2011-12	%
Child Protection and Family Services				
Statutory Child Protection Services	161.1	160.7	170.8	6.3%
Specialist Support and Placement Services	331.7	330.9	362.3	9.5%
Family and Community Services	160.3	160.0	169.8	6.1%
Total	653.1	651.6	702.9	7.9%
Youth Justice and Youth Services				
Community Based Services	58.7	59.0	64.8	9.8%
Youth Justice Custodial Services	55.5	57.8	61.6	6.6%
Total	114.2	116.8	126.4	8.2%
Empowering Individuals and Communities				
Youth Affairs	15.8	14.5	18.6	28.3%
Women's Policy	7.0	6.0	7.9	31.7%
Office for Disability ¹	7.2	6.6	5.0	-24.2%
Community Participation	26.7	26.1	27.9	6.9%
Total	56.7	53.2	59.4	11.7%
Disability Services				
Information, Planning and Capacity Building	87.2	87.5	89.5	2.3%
Targeted Services	83.3	83.7	86.6	3.5%
Individual Support	571.9	562.3	611.6	8.8%
Residential Accommodation Support	628.0	645.4	657.7	1.9%
Total	1,370.4	1,378.9	1,445.4	4.8%
Housing Assistance				
Housing Support and Homelessness Assistance	212.7	223.3	233.1	4.4%
Social Housing ²	517.8	218.5	168.8	-22.7%
Total	730.5	441.8	401.9	-9.0%
Concessions to Pensioners & Beneficiaries				
Concessions to Pensioners and Beneficiaries	373.4	445.9	514.8	15.5%
Total	373.4	445.9	514.8	15.5%

Notes

Revised 2010-11 budget includes adjustments approved post 2009-10 Budget publication

Variations in the Department's 2011-12 budget compared to 2010-11 are primarily due to funding provided for the Government's policy commitments including the full year effect of initiative funding announced in previous year's budgets and indexation funding provided for anticipated cost increases in 2011-12.

¹ The funding decrease is due to lapsing Community Awareness and Disability Action Plan initiatives. The programs are complete and are being evaluated.

² Reduction in fixed term Commonwealth Nation Building and Social Housing Partnership budget

3.2 DHS output initiatives (2011-12)

	2010-11	2011-12	2012-13	2013-14	2014-15
Output Group					
Initiative					
Child Protection & Family Services					
Strengthening Aboriginal Services	1,059	1,086	0	0	0
Early Childhood Development Workers	1,673	0	0	0	0
Intensive ante and post-natal support	2,600	3,400	4,500	5,500	5,500
Child care for at-risk kids	600	600	600	600	0
Foster Care Association	150	150	150	150	150
Investing in a better future for young people in residential care and care leavers	3,700	4,100	4,500	4,600	4,600
Increased scrutiny of child safety	400	400	400	400	400
Health and Education assessments for children entering OOHC	5,000	2,400	2,600	2,800	2,800
Reform case management	200	200	0	0	0
Longitudinal study on the impact of out of home care	250	250	250	250	250
Child Protection Demand	4,992	4,715	4,833	4,833	4,954
Youth Services & Youth Justice					
Diversion and rehabilitation of young offenders through intensive bail supervision	261	251	310	264	264
Improving Youth Justice Custodial Services and the Parkville Youth Justice Precinct	4,331	4,180	4,468	4,468	4,494
Alcohol and Other Drug (AOD) Services		1,901	0	0	0
Empowering Individuals and Communities					
Helping Women's Economic Participation	588	604	619	635	635
Youth Foundations Victoria	357	0	0	0	0
Youth Parliament	75	25	25	25	25
Advance	2,140	2,180	2,220	2,260	2,260
Community Youth Radio	101	103	104	105	105
Rock Eisteddfod	200	200	200	200	200
Core funding for Youth Affairs Council of Victoria	103	0	0	0	0
Core funding for Centre Multicultural Youth	100	100	100	100	100
Centre for Multicultural Youth regional offices	450	450	450	450	450
Scouts and Guides	2,038	1,408	1,140	456	456
Men's Sheds Program	1,000	1,000	1,000	1,000	1,000
Creating modernised and inclusive Neighbourhood Houses	732	0	0	0	0
Disability Services					
Acquired brain injury program	4,316	4,423	4,534	4,647	4,647
Aids and Equipment (including home and vehicle modifications)	7,318	7,476	7,638	7,804	7,804
Technability (VRI) program	822	843	864	885	885
Innovative respite care	5,000	5,000	5,000	5,000	5,000
Reform case management	800	800	0	0	0
School holiday respite fund	250	250	250	250	250
Recurrent funding to CSOs for accommodation and support	0	1,100	2,100	3,300	3,300

Grants to CSOs for land acquisition, building design and construction		3,100	3,700	3,400	3,400
Disabled Respite Care		300	0	0	0
Housing Assistance					
Work and Learning Centres	0	516	1,341	1,383	860
Concessions to Pensioners and Beneficiaries					
Annual electricity concession	30,200	71,800	81,600	92,600	105,400
Concessions to pensioners and beneficiaries	39,800	73,150	76,442	79,882	83,476
Water and Sewerage Concessions Cap		15,152	15,531	15,919	16,317

Source: Department of Treasury and Finance

3.2.1 Child Protection and Family Services

3.2.1.1 Better outcomes for out-of-home care

Funding is provided to enhance placement capacity and care arrangements and address immediate shortages in funded placements in the out-of-home care system.

This initiative contributes to the Department of Human Services' Specialist Support and Placement Services output.

3.2.1.2 Child protection demand (more specialised and stable child protection)

Funding is provided to employ an additional 47 Child Protection Staff, made up of 40 Child Protection Workers and seven supervisors to help reduce pressure on frontline workers and to meet demand for child protection services in Victoria.

This initiative contributes to the Department of Human Services' Statutory Child Protection Services output.

3.2.1.3 Early childhood development workers

Funding is provided for a further eight months to continue the Early Childhood Development Project, which provides an early childhood development worker in each of the 24 Child and Family Service Alliances across Victoria. These workers will strengthen the service response for vulnerable children aged 0-5 years and their families, through targeted activities that strengthen family services. In addition, this initiative will also support practitioners to upgrade their skills in assessment, planning and service provision. An evaluation of this program will be completed in December 2011 to inform any future Government commitment.

This initiative contributes to the Department of Human Services' Family and Community Services output.

3.2.1.4 Strengthening Aboriginal services

Funding is provided for a further two years to continue to support Aboriginal Community Controlled Organisations to develop operational and service capabilities so they can deliver quality services to Indigenous children and families. The Department of Human Services will work with Aboriginal Community Controlled Organisations to achieve the required registration, to improve their performance against registration standards, enhance their business and management systems, develop internal workforce strategies and reduce red tape.

This initiative contributes to the Department of Human Services' Family and Community Services output.

3.2.1.5 Child care for at-risk kids

Funding is provided for three years to pilot an intensive, specialist early years care and education pilot program for children aged less than three years experiencing significant early childhood disadvantage and who are at risk of abuse and neglect. This program will provide a minimum of 15 additional places each year.

This initiative contributes to the Department of Human Services' Family and Community Services output.

3.2.1.6 Intensive ante and post-natal support

Funding is provided to deliver vulnerable expectant and existing mothers and families with intensive support and case management from before birth until the child is four years of age. This initiative is aimed at building parenting capability, reducing the risk of child abuse and neglect, and improving opportunities for vulnerable children.

This initiative contributes to the Department of Human Services' Family and Community Services output.

3.2.1.7 Foster Care Association of Victoria

This initiative will provide additional funding to deliver the Carer Information Support Service. This initiative will also extend the capacity of the Foster Care Association of Victoria to provide support to foster carers in rural Victoria. Effective, full-time funding of the telephone helpline service will also allow increased support of foster carers, helping to provide a sustainable service across Victoria.

This initiative contributes to the Department of Human Services' Specialist Support and Placement Services output.

3.2.1.8 Health and education assessments of children entering out-of-home care

Funding is provided to establish an effective model of health and educational assessments, and treatment and support for children entering residential care. This will enable early identification of children's physical development and mental health needs, and provide support to enable sustainable school engagement and educational achievement.

This initiative contributes to the Department of Human Services' Specialist Support and Placement Services output.

3.2.1.9 Investing in a better future for young people in residential care and care leavers

Funding is provided over four years to support young care leavers up to 21 years of age to improve their educational and employment outcomes. This initiative includes the new Leaving Care Employment and Education Access Program, additional brokerage and mentoring, a new state-wide support system specifically for young Indigenous people leaving care; and expanded post care support and information services, particularly in rural regions.

This initiative contributes to the Department of Human Services' Specialist Support and Placement Services output.

3.2.1.10 Longitudinal study on the impact of out-of-home care

Funding is provided for a longitudinal research study that tracks a cohort of young people in out-of-home care over a period of four years to assess the impact out-of-home care and the adequacy of support young people receive post care.

This initiative contributes to the Department of Human Services' Specialist Support and Placement Services output.

3.2.1.11 Independent Children's Commissioner

Funding is provided to appoint an Independent Children's Commissioner who reports to Parliament with the power to initiate reviews regarding the safety of children.

This initiative contributes to the Department of Human Services' Statutory Child Protection Services output.

3.2.1.12 Reform case management

Funding is provided to conduct and evaluate a pilot of a new case management approach across services provided by the Departments of Health and Human Services. The program will allocate a key case manager to individuals or families who will be the central point of contact responsible for working with them and advocating on their behalf to improve access to the services they need.

This initiative contributes to Department of Human Services' Information and Planning (Disability Services) and Specialist Support Services (Child Protection and Family Services) outputs.

3.2.2 Youth services and youth justice

3.2.2.1 Alcohol and other drug strategy – treatment services

Funding is provided to continue the delivery of alcohol and other drug treatment services to clients in the youth justice system. This is aimed at decreasing the risk of harm associated with substance use including withdrawal, self-harm and seizures.

This initiative contributes to the Department of Human Services' Community Based Services output.

3.2.2.2 Improving youth justice custodial services and the Parkville youth justice precinct

Funding is provided for diversion measures, including group conferencing and statutory supervision, for young people on community based orders. Funding will also improve training for the custodial workforce. The measures are intended to divert young people from the youth justice custodial system.

This initiative contributes to the Department of Human Services':

- Youth Justice and Custodial Services output; and
- Community Based Services output.

3.2.2.3 Diversion and rehabilitation for young offenders through intensive bail supervision

Funding is provided for intensive bail supervision to provide the Children's Court with an alternative option to remand young people in custody. This program will enable young people at risk of being remanded in custody to be released on bail and case managed in the community.

This initiative contributes to the Department of Human Services' Community Based Services output.

3.2.3 Empowering individuals and communities

3.2.3.1 Creating modernised and inclusive Neighbourhood Houses

Funding is provided in 2011-12 to provide grants to Neighbourhood Houses to improve their infrastructure, accessibility and amenities. Grants will be provided for information, communication and technology upgrades and minor works.

This initiative contributes to the Department of Human Services' Community Participation output.

3.2.3.2 Helping women's economic participation

Funding is provided to support women's economic participation and leadership through a range of initiatives.

This initiative contributes to the Department of Human Services' Women's Policy output.

3.2.3.3 Men's Sheds program

Funding is provided to continue investment in the Men's Sheds program across Victoria. This will enable communities to construct up to 30 new Sheds and refurbish up to 46 existing sites. Grants of up to \$30 000 will be provided to assist local Men's Sheds to implement strategies to ensure their futures as self sufficient community-governed organisations.

This initiative contributes to the Department of Human Services' Community Participation output.

3.2.3.4 Helping Young People

Centre for Multicultural Youth core funding

Funding is provided to continue investment in the Centre for Multicultural Youth. The Centre is funded to provide strategic advice and policy analysis to government and to enable communication and consultation with the youth and community sector to support their capacity to work effectively with culturally and linguistically diverse young people. It will also provide opportunities for culturally and linguistically diverse young people to participate and contribute to their communities.

This initiative contributes to the Department of Human Services' Office for Youth output.

Promoting youth pathways – Advance

Funding is provided to continue investment in the Advance program. This program provides opportunities for young people to volunteer, learn and gain accreditation, and partner with a community organisation to develop a community project in response to local needs. Advance is available to all Victorian Government secondary school campuses for students in Years 7 to 12.

This initiative contributes to the Department of Human Services' Office for Youth output.

Youth Affairs Council of Victoria core funding (YACVic)

Funding is provided in 2011-12 to YACVic to support the delivery of strategic advice and policy analysis on youth affairs to government. YACVic represents all young people and the youth sector in Victoria.

This initiative contributes to the Department of Human Services' Office for Youth output.

Youth Foundations Victoria

Funding is provided in 2011-12 to support the transition of the 15 Youth Foundations across Victoria to full management by the Bendigo and Adelaide Bank. The Youth Foundations provide opportunities for young people to participate in raising funds to match Government and community bank funding and then be involved in making grants to local youth projects with the interest earned by each foundation.

This initiative contributes to the Department of Human Services' Office for Youth output.

Regional offices of the Centre for Multicultural Youth

Funding is provided for four years only to enhance the work of the Centre for Multicultural Youth in regional and rural Victoria. Specific program initiatives will include the establishment of two regional Centres for Multicultural Youth offices and employment of two bi-cultural workers. This initiative will provide a one stop

shop to support disadvantaged young people from culturally and linguistically diverse backgrounds who are living in regional areas, to actively participate in their communities.

This initiative contributes to the Department of Human Services' Office for Youth output.

Promoting youth pathways – regional and rural community radio

Funding is provided to establish a grant program for community radio stations in rural and regional Victoria, to enable them to provide training workshops in radio broadcasting and mentoring for young people. This initiative will give young people opportunities to develop skills and career pathways in radio broadcasting as well as an effective avenue to promote local youth initiatives which showcase the talents of young people and their contribution to the local community. Funding is also provided to support SYN FM which is operated by volunteers aged 12 to 25 years.

This initiative contributes to the Department of Human Services' Office for Youth output.

Promoting youth pathways – Rock Eisteddfod

Funding is provided for government sponsorship for the school based performance Rock Eisteddfod, which gives young people the opportunity to participate in a state-wide performance to learn new skills and showcase their talents.

This initiative contributes to the Department of Human Services' Office for Youth output.

Funding to support Scouts and Girl Guides

Funding is provided for four years to support the Victorian Scouts and Girl Guides organisations to improve the capability of their volunteer leaders and to develop and implement strategies to engage young people from culturally and linguistically diverse backgrounds. A one off capital grant will also be provided to make infrastructure improvements to Gilwell Park camp and a four year grants program will be established to improve the physical conditions of Scout and Girl Guide facilities.

This initiative contributes to the Department of Human Services' Office for Youth output.

Youth Parliament

Funding is provided to the YMCA to enable the celebration of the 25th anniversary of the annual Victorian Youth Parliament. In addition, funding will provide for an increase in the annual funding for Youth Parliament to improve the accessibility of the program to rural and regional young people.

This initiative contributes to the Department of Human Services' Office for Youth output.

3.2.4 Disability services

The Government will undertake the following initiatives to improve access for people with a disability, their families and carers to services.

3.2.4.1 Acquired brain injury

Funding is provided to continue investment in the Acquired Brain Injury Slow to Recover Program, which provides a coordinated response of specialist therapy, allied health support and case management for people with a catastrophic brain injury who have extremely high support needs. This will maximise opportunities for good therapeutic outcomes and reduce the current lengthy wait times for treatment.

This initiative contributes to the Department of Human Services' Individual Support output.

3.2.4.2 Aids and equipment – home and vehicle modifications

Funding is provided to continue investment in the aids and equipment program to maintain current funding levels for aids and equipment, home and vehicle modifications.

This initiative contributes to the Department of Human Services' Targeted Services output.

3.2.4.3 Technability program

Funding is provided to continue investment in the Video Relay Interpreting Service which supports access to health and community services for Victoria's deaf, hard of hearing and culturally and linguistically diverse communities in rural and regional Victoria. This funding will continue support for a total of 18 video relay interpreting sites in Victoria, 10 of which are in rural locations.

This initiative contributes to the Department of Human Services' Information, Planning and Capacity Building output.

3.2.4.4 Aids and equipment – families enhancement package

Funding is provided for financial support to access aids and equipment for children through the establishment of a new top-up fund that will ease the financial burden on families. The top-up fund will assist families and children with a disability to obtain additional financial support to meet the gap between the subsidy available through the Aids and Equipment Program and the purchase cost of the aid or equipment.

This initiative contributes to the Department of Human Services' Targeted Services output.

3.2.4.5 Innovative respite care

Funding is provided to improve access to timely respite and carer support to help sustain family care arrangements and give primary caregivers a temporary break from their caring duties. Funding will be provided to community service organisations to offer up to an extra 500 000 hours of additional respite services that are more flexible and tailored to individual needs.

This initiative contributes to the Department of Human Services' Individual Support output.

3.2.4.6 Investment in new supported accommodation places for people with a disability and/or mental illness

Funding is provided for community service organisations to build and operate 50 new supported accommodation places for people with a disability and/or mental illness. Innovative approaches will be used to create additional choices in supported accommodation for people with complex needs. A specialist group home offering intensive, long term therapeutic support for people with dual diagnosis who have high support needs will be developed as part of this initiative.

This initiative contributes to the Department of Human Services' Residential Accommodation Support output.

3.2.4.7 School holiday respite fund

Funding is provided to increase access to school holiday programs for the families and carers of children and young people with a disability. It will provide families seeking school holiday respite with access to an additional 1 700 days of school holiday respite a year.

This initiative contributes to the Department of Human Services' Individual Support output.

3.2.5 Housing Assistance

3.2.5.1 Work and learning centres

Funding is provided to establish five Work and Learning Centres within selected social housing communities in Victoria. The Centres will be co-located on social housing estates giving residents better access to the services they need to gain employment or vital skills training.

The Government is implementing this program in partnership with the Brotherhood of St Laurence. The first two centres will be established in 2011-12, with a further three scheduled for completion in 2012-13.

This initiative contributes to the Department of Human Services' Housing Support and Homelessness Assistance output.

3.2.5.2 Youth Foyers to provide safe housing and support for homeless young people

The Government is delivering on its election commitment to implement a Youth Foyer program by providing first-stage funding in 2011-12 for essential planning and design works of three 40-bed Youth Foyers in Melbourne and regional Victoria.

The Youth Foyers will provide education, training and general support to young people who are homeless or at risk of homelessness, to help them participate in education, employment and training, with medium-term accommodation in a safe and supportive environment for up to two years, and both on-site and in-community support.

Consistent with its election commitment, the Government is working in partnership with the Brotherhood of St Laurence and Hanover Welfare Services to plan, construct and open the three announced Youth Foyers in the Governments first term.

This initiative contributes to the Department of Human Services':

- Social Housing output; and
- Housing Support and Homelessness Assistance output

3.2.6 Concessions to pensioners and beneficiaries

3.2.6.1 Annual electricity concession

Funding is provided to deliver an annual electricity concession, which will entitle all Victorian concession card holders to a 17.5 per cent discount on electricity bills year round.

This initiative contributes to the Department of Human Services' Concessions to Pensioners and Beneficiaries output.

3.2.6.2 Water and sewerage concession

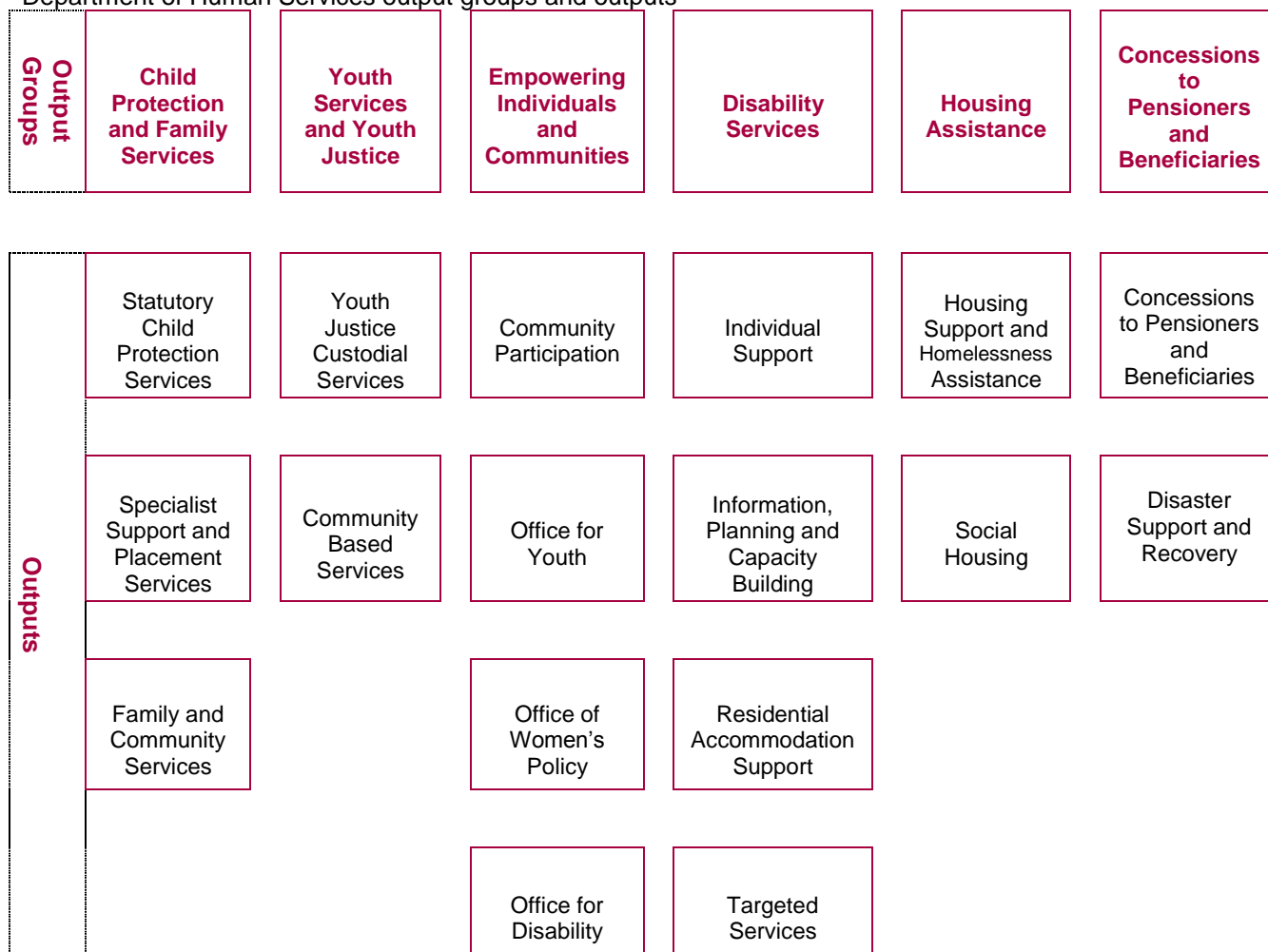
Funding is provided to address cost of living pressures for households in most need by raising the annual cap for water and sewerage concessions in 2011-12 to help meet water and sewerage costs.

This initiative contributes to the Department of Human Services' Concessions to Pensioners and Beneficiaries output.

Source: Department of Treasury and Finance

3.3 Budget structure

Department of Human Services output groups and outputs



An output group consists of one or more outputs. An output consists of one or more services that are defined as activities.

Funds are appropriated by Parliament to the Department based upon Government's key priorities and the level and mix of services to be delivered within each output so as to meet those priorities. Services are delivered either by departmental staff or by funded organisations.

For externally delivered services, the Department enters into three year service agreements with funded organisations so to deliver those services. The agreement consists of one or more activities. The level of services to be delivered and funding to enable that delivery is specified at the activity level.

The concessions output is largely income transfers to eligible recipients via concessions and relief grants.