

DEPARTMENT OF HUMAN SERVICES

Departmental mission statement

To enhance and protect the health and wellbeing of all Victorians, emphasising vulnerable groups and those most in need.

Significant challenges facing the department in the medium term

The department plans, funds and delivers health, community, mental health and housing services in support of the government's vision for making Victoria a better place to live and raise a family. Challenges identified by the department to ensure access, quality and sustainability of Victoria's human services in the medium term include:

Managing demand for services

- aligning service capacity with service demand;
- responding to increasing complexity of client need; and
- ensuring access to appropriate service types.

Acting sooner and more effectively

- shifting the focus towards effective prevention and early intervention; and
- delivering services around person and place.

Addressing emerging health and social issues

- improving the care and early detection of chronic disease; and
- preventing obesity.

Addressing disadvantage

- improving access to universal services;
- strengthening assistance to disadvantaged groups; and
- breaking down concentrations of disadvantage.

Improving sustainability and productivity

- improving service productivity;
- developing a skilled and flexible workforce; and
- using progress in technology and knowledge.

Major policy decisions and directions

The department has six objectives to guide responses to these challenges and to address the goals set out in *Growing Victoria Together* and *A Fairer Victoria*. The department's objectives are:

- building sustainable, well managed and efficient human services;
- providing timely and accessible human services;
- improving human service safety and quality;
- promoting least intrusive and earliest effective care;
- strengthening the capacity of individuals, families and communities; and
- reducing inequalities through improving health and wellbeing, particularly for disadvantaged people and communities.

Ministerial portfolios

The department supports the ministerial portfolios of Health, Mental Health, Community Services, Senior Victorians, and Housing.

Changes to the output structure

The department has made some changes to its output structure in 2008-09, as shown in the table below.

2008-09 Outputs	Reason	2007-08 Outputs
Refer to Department of Education and Early Childhood Developments Output Statements	Machinery of Government	Child Health Services
Refer to Department of Education and Early Childhood Developments Output Statements	Machinery of Government	Kindergarten and Child Care Services
Refer to Department of Education and Early Childhood Developments Output Statements	Machinery of Government	Early Childhood Intervention Services

The department's output structure has been altered to take account of changes due to machinery of government for the transfer of Early Years Services to the Department of Education and Early Childhood Development in August 2007.

Discontinued outputs and performance measures are detailed in Appendix C of this budget paper.

The following table summarises the total output cost. It has been prepared on the basis of the department's 2008-09 output structure and therefore allocations may differ from the department's previously published budget.

Table 3.2: Output summary

	(\$ million)			Variation ^{(b)(c)}	
	2007-08 Budget ^(a)	2007-08 Revised ^(a)	2008-09 Budget		%
Acute Health Services	6 482.0	6 510.6	7 015.7		8.2
Ambulance Services ^(d)	417.0	452.2	494.4		18.6
Mental Health	819.1	837.7	883.8		7.9
Aged and Home Care	858.5	864.2	915.5		6.6
Primary and Dental Health	314.5	319.5	330.3		5.0
Small Rural Services	406.0	433.0	442.9		9.1
Public Health ^(e)	315.3	351.5	280.7		-11.0
Drug Services	116.8	120.3	123.9		6.1
Disability Services	1 070.2	1 154.0	1 175.5		9.8
Child Protection and Family Services	484.1	506.7	520.2		7.5
Youth Services and Youth Justice	99.6	102.8	105.1		5.5
Concessions to Pensioners and Beneficiaries ^{(f)(g)}	394.6	414.4	446.7		13.2
Housing Assistance ^(h)	383.7	367.0	367.0		-4.4
Total ⁽ⁱ⁾	12 161.4	12 433.9	13 101.7		7.7

Source: Department of Human Services

Notes:

- (a) Both the 2007-08 Budget and 2007-08 Revised columns reflect the 2008-09 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate changes made to the Department's output structure in 2008-09, restated for comparative purposes, and will differ from Budget Paper No. 4, Chapter 3, Departmental Financial Statements.
- (b) Variation between 2007-08 Budget and 2008-09 Budget.
- (c) Increases in the Department of Human Services' 2008-09 Budget compared to the 2007-08 Budget are due primarily to:
- funding provided for government policy commitments including the full-year effect of initiative funding announced in previous years budgets;
 - output price increases arising from Australian Industrial Relations Commission decisions and enterprise bargaining agreements;
 - indexation funding provided for anticipated cost increases in 2008-09;
 - output price increases for depreciation, amortisation and capital asset charge costs associated with the approved asset investment program for 2008-09;
 - increased Commonwealth funding due to the expansion of a number of programs; and
 - increases in income from the sale of goods and services, particularly for Public Hospitals and Ambulance services.
- (d) 2008-09 Target reflects indexation; increased contributions from membership and transport fees; increased funding from other users; and the Ambulance Services Strategy policy initiative.
- (e) 2008-09 Target reflects additional funding for HIV and Chronic Communicable Disease prevention, Victoria's Cancer Plan, and Breast and Cervical Screening in disadvantaged communities. The 2008-09 Target also reflects a reduction in fixed-term Commonwealth funding under the Australian Immunisation Agreement for Human Papilloma Virus vaccine and Childhood Pneumococcal vaccine provided in 2007-08.
- (f) 2008-09 Target reflects additional funding provided by Government for the Concessions Reform initiative.

Notes (continued):

- (g) *The output summary includes funding for transport concessions transferred to the Department of Infrastructure. This funding is reflected in the Department of Infrastructure's Public Transport Services outputs.*
- (h) *The 2007-08 Expected Outcome and 2008-09 Target reflect an increase in contributed capital for the acquisition of long-term community housing. This is an accounting treatment and does not reflect a reduction in funding for the program.*
- (i) *Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.*

The following section provides details of the outputs to be provided to government, including performance measures and costs for each output. Total expenditure for the department can be found in Budget Paper No. 4, Chapter 3, *Departmental Financial Statements*.

Acute Health Services

Acute Health Services outputs, through the provision of a range of timely and high quality acute hospital inpatient, ambulatory, emergency, community-based and specialist services, make a vital contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
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Admitted Services

Acute and sub-acute patient services (elective and non-elective) provided at Victorian metropolitan and rural public hospitals.

<i>Quantity</i>					
Weighted Inlier Equivalent Separations (WIES) – all hospitals except small rural health services	number ('000)	948	923	917	905
WIES Funded Separations – all hospitals except small rural health services	number ('000)	1 345	1 295	1 298	1 254
WIES Funded Emergency Separations – all hospitals	number ('000)	500	482	480	nm
Total Separations – all hospitals	number ('000)	1 457	1 397	1 408	nm
Sub-acute bed days	number ('000)	612	598	598	596
Palliative care bed days	number ('000)	76	72	73	76
<i>Quality</i>					
Hospitals participating in Victorian Hospital Acquired Infection Surveillance System (VICNISS)	per cent	100	100	100	98
Major trauma patients transferred to a major trauma service ^(a)	per cent	75	80	75	82
Public hospitals meeting cleaning standards, as assessed by external audit	per cent	100	100	100	100
Public hospitals accredited	per cent	100	100	100	99
<i>Timeliness</i>					
Emergency patients transferred to ward within 8 hours ^(b)	per cent	80	66	80	71
Urgent (Category 1) elective surgery patients admitted within 30 days	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Semi-urgent (Category 2) elective surgery patients admitted within 90 days ^(b)	per cent	80	72	80	75
Non-urgent (Category 3) elective surgery patients admitted within 365 days	per cent	90	90	90	91
<i>Cost</i>					
Total output cost	\$ million	5 467.1 ^(c)	5 071.6 ^(d)	5 052.9	4 766.2

Non-Admitted Services

Acute and sub-acute services provided at Victorian metropolitan and rural public hospitals.

Quantity

Patients treated in Specialist Outpatient Clinics – unweighted ^(e)	number ('000)	1 291	1 258	1 190	nm
Patients treated in Specialist Outpatient Clinics – weighted ^(e)	number ('000)	1 335	1 393	1 318	nm
Sub-acute ambulatory care occasions of service	number	461 000	447 000	447 000	452 921
Completed post acute episodes	number	36 000	35 000	35 000	36 027

Quality

Post-acute clients not readmitted to acute hospital	per cent	90	90	90	92
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Timeliness

Sub-acute ambulatory care service clients contacted within three days of referral	per cent	80	80	80	82
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Cost

Total output cost	\$ million	963.6 ^(f)	903.6 ^(g)	895.7	836.0
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Emergency Services

Emergency presentations at reporting hospitals with emergency departments.

Quantity

Emergency presentations	number ('000)	1 410	1 359	1 350	1 302
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Quality

Time on hospital bypass	per cent	3	3	3	1.7
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Timeliness

Emergency Category 1 treated immediately	per cent	100	100	100	100
Emergency Category 2 treated in 10 minutes ^(b)	per cent	80	76	80	81
Emergency Category 3 treated in 30 minutes ^(b)	per cent	75	68	75	71

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Non-admitted emergency patients with a length of stay of less than four hours	per cent	80	77	80	77
Cost					
Total output cost	\$ million	308.4 ^(f)	290.8 ^(h)	290.1	273.5

Acute Training and Development

Provision of grants to hospitals for the training and accreditation of health workers.

Quantity					
Total full time equivalent (FTE) (early graduate) medical positions in public system	number	928	918	918	903
Total FTE (early graduate) nursing positions in public system	number	1 313	1 313	1 313	1 292
Total FTE (early graduate) allied health positions in public system	number	446	445	446	439
Post graduate nursing places at Diploma and Certificate level	number	832	832	832	832
Cost					
Total output cost	\$ million	276.6 ⁽ⁱ⁾	244.6 ^(h)	243.3	207.0

Source: Department of Human Services

Notes:

- (a) The patterns of transfer across the system indicate patients were transferred appropriately to a trauma service based on the trauma triage guidelines.
- (b) Factors such as higher than usual outbreaks of influenza and gastroenteritis during the winter period, and industrial action during the enterprise bargaining process, had a significant impact on performance.
- (c) 2008-09 Target reflects additional funding for indexation and Enterprise Bargaining Agreement outcomes, elective surgery waiting list reduction initiatives; and policy initiatives including Maintaining Health Systems Performance, Support for Public Hospitals, and HealthSMART Shared ICT Operations.
- (d) 2007-08 Expected Outcome reflects additional funding for Enterprise Bargaining Agreements, Elective Surgery Waiting List Reduction Initiatives, and additional funding for maternity service growth.
- (e) Higher levels of demand experienced have impacted on the 2007-08 Expected Outcome.
- (f) 2008-09 Target reflects additional funding for indexation and Enterprise Bargaining Agreement outcome, elective surgery waiting list reduction initiatives; and policy initiatives including Maintaining Health Systems Performance and Support for Public Hospitals.
- (g) 2007-08 Expected Outcome reflects additional funding for Enterprise Bargaining Agreements and Elective Surgery Waiting List Reduction Initiatives.
- (h) 2007-08 Expected Outcome reflects additional funding for Enterprise Bargaining Agreements.
- (i) 2008-09 Target reflects additional funding for indexation and Enterprise Bargaining Agreement outcome; and policy initiatives including Victoria's Cancer Plan 2008-11: Innovation in Care – Saving Lives, Training New Health Workers, and Support for Public Hospitals.

Ambulance Services

Ambulance Services outputs, through the provision of emergency and non-emergency ambulance services, make a significant contribution to the key government outcome of high quality, accessible health and community services.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
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Ambulance Emergency Services

Emergency road, rotary and fixed air wing patient treatment and transport services, associated education and first responder support.

Quantity

Metropolitan road cases	number	319 000	312 100	306 800	298 568
Country road cases ^(a)	number	127 000	125 100	119 600	115 709
Statewide air cases ^(b)	number	2 500	2 330	2 500	2 302
Pensioner and concession card holder cases ^(c)	number	204 600	nm	nm	nm

Quality

Audited cases statewide meeting clinical practice standards	per cent	95	96	95	96
Audited cases attended by Community Emergency Response Teams (CERT) meeting clinical practice standards ^(d)	per cent	85	94	85	94
Proportion of patients experiencing severe cardiac and traumatic pain whose level of pain is reduced significantly	per cent	90	86	90	nm
Proportion of patients satisfied or very satisfied with quality of care provided by paramedics	per cent	95	95	95	nm

Timeliness

Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide ^(a)	per cent	85	82	85	nm
Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7 500 population ^(a)	per cent	90	88	90	nm
CERT arrival occurs prior to ambulance	per cent	85	86	85	86

Cost

Total output cost	\$ million	416.1 ^(e)	380.7 ^(f)	351.1	340.5
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Ambulance Non-Emergency Services					
Non-emergency road and fixed air wing patient transport services.					
<i>Quantity</i>					
Metropolitan road cases ^(g)	number	222 800	212 000	220 500	209 808
Country road cases ^{(h)(i)}	number	55 000	52 000	48 300	46 406
Statewide air cases ^(b)	number	4 100	3 858	4 100	3 884
Pensioner and concession card holders transported ^(c)	number	181 100	nm	nm	nm
<i>Quality</i>					
Audited cases statewide meeting clinical practice standards	per cent	94	97	94	97
<i>Cost</i>					
Total output cost	\$ million	78.3 ^(e)	71.5 ^(f)	65.9	66.0

Source: Department of Human Services

Notes:

- (a) Demand for emergency and non emergency ambulance attendance and transport continues to grow at high rates.
- (b) 2007-08 Expected Outcome reflects continued focus on appropriate use of service.
- (c) The State Concession Scheme provides for the provision of free ambulance transport for pensioner and health care card holders.
- (d) Higher expected outcome reflects ongoing service performance improvement.
- (e) 2008-09 Target reflects indexation; increased contributions from membership and transport fees; increased funding from other users; and the Ambulance Services Strategy policy initiative.
- (f) 2007-08 Expected Outcome reflects increased contributions from membership and transport fees, and increased funding from other users.
- (g) 2008-09 Target reflects Community Service Obligations' growth funding.
- (h) 2008-09 Target reflects Community Service Obligations' growth funding and overall rural growth.
- (i) 2007-08 Expected Outcome reflects overall rural growth.

Mental Health

Mental Health outputs, through the provision of a range of inpatient, community-based residential and ambulatory services, which treat and support people with a mental illness, their families and carers, make a significant contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
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Clinical Care

A range of inpatient, residential and community-based clinical services provided to people with mental illness, and their families.

Quantity

Clinical inpatient separations ^(a)	number	21 100	20 500	19 540	19 989
Registered community clients ^(b)	number	58 000	58 000	58 900	58 595
Community contact hours	hours (‘000)	1 097	1 075	1 097	nm
Residential bed days ^(c)	number	338 000	326 000	nm	nm
New case index ^{(d)(e)}	per cent	50	47	30	nm

Quality

Clients readmitted (unplanned) within 28 days	per cent	14	14	14	13
Pre-admission community care	per cent	60	60	60	60
Post-discharge community care	per cent	70	70	70	68
Number of area mental health services achieving or maintaining accreditation under the National Standards for Mental Health Services	number	21	21	21	21
New client index	per cent	45	45	45	44

Timeliness

Emergency patients admitted to a mental health bed within 8 hours ^(f)	per cent	80	70	80	nm
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Cost

Total output cost	\$ million	801.8 ^(g)	758.8 ^(h)	740.2	706.1
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Psychiatric Disability Rehabilitation and Support Services (PDRSS)					
A range of rehabilitation and support services provided to people with a psychiatric disability, as well as their families and carers.					
<i>Quantity</i>					
Clients receiving psychiatric disability support services	number	12 400	12 400	12 400	12 300
Bed days	number	75 000	75 000	74 000	74 000
Contact hours	number (‘000)	1 160	1 150	1 150	1 230
<i>Quality</i>					
Proportion of major agencies accredited against the PDRSS standards ⁽ⁱ⁾	per cent	100	83	70	nm
<i>Cost</i>					
Total output cost	\$ million	82.0 ^(j)	78.9	78.9	83.4

Source: Department of Human Services

Notes:

- (a) Increased target reflects full year effect of additional inpatient beds.
- (b) Revised client registration protocols introduced in October 2006, impacted on local registration practices and led to a fall in the number of people registered on the central mental health information system. It was not possible to quantify the impact of this change at the time of the 2007-08 Budget and the slight drop in the 2008-09 Target for registered clients includes the estimated impact of this change.
- (c) New measure to improve comprehensiveness of service setting coverage. Target reflects additional funding in 2008-09 Budget.
- (d) The 'New case index' was introduced in 2007-08 to measure new cases as a percentage of all open cases and is an indicator of throughput.
- (e) The 2007-08 Expected Outcome and 2008-09 Target reflect throughput and ongoing demand for community based services.
- (f) Full year effect of 2007-08 funding to emergency departments and additional funding in 2008-09 Budget to streamline access to area mental health services is expected to improve performance in 2008-09.
- (g) 2008-09 Target reflects additional funding for Indexation and Enterprise Bargaining Agreement outcome; and policy initiatives including Maintaining Health Systems Performance, Future Farming Strategy – National Centre for Farmer Health, and Seeding Mental Health Reform.
- (h) 2007-08 Expected Outcome reflects additional funding for Enterprise Bargaining Agreement outcomes, and policy initiatives including funding for drought affected areas.
- (i) All major agencies are expected to be accredited by end-June 2009.
- (j) 2008-09 Target reflects additional funding for Indexation and policy initiatives including Seeding Mental Health Reform.

Aged and Home Care

Aged and Home Care outputs, through the provision of a range of in-home, community-based, specialist geriatric and residential care services for older people, make a significant contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

This includes Home and Community Care (HACC) services for frail older people, people with a disability and their carers.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
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Residential Aged Care

Services for people requiring ongoing care and support in a residential aged care setting.

<i>Quantity</i>					
Standard Equivalent Value Units ^(a)	number	495 300	493 400	494 280	nm
Bed days in high-care places	number	924 000	922 000	922 000	916 895
Bed days in low-care places ^(b)	number	421 000	430 000	443 000	443 901
<i>Quality</i>					
Residential care services certified and accredited	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	275.7	264.0	263.3	264.2

Aged Care Assessment

Comprehensive assessment of peoples' requirements for treatment and residential aged care services.

<i>Quantity</i>					
Aged Care Assessments ^(c)	number	57 790	57 250	57 250	56 444
<i>Timeliness</i>					
Average wait between client registration and ACAS assessment – hospital-based assessment ^(d)	days	2.5	2.1	2.5	2.1
Average wait between client registration and ACAS assessment – community-based assessment ^(e)	days	15	21	15	22.1
<i>Cost</i>					
Total output cost	\$ million	38.0	37.7 ^(f)	33.7	33.5

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
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Aged Support Services

A range of community services that support older Victorians and their carers.

<i>Quantity</i>					
Individuals provided with respite services	number	22 000	21 400	21 200	21 215
Personal alert units allocated	number	22 255	21 255	21 255	19 794
Pension-level beds available in assisted Supported Residential Services facilities ^(g)	number	1 870	1 890	1 724	1 924
Pension-level Supported Residential Services residents provided with service coordination and support/brokerage services ^(h)	number	775	200	200	nm
Victorian EyeCare Service (occasions of service) ^(h)	number	75 800	74 100	74 100	nm
<i>Quality</i>					
Funded research and service development projects for which satisfactory reports have been received	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	101.4 ⁽ⁱ⁾	93.1	92.6	78.2

HACC Primary Health, Community Care and Support

A range of community-based nursing, allied health and support services enabling frail, older people and younger people with disabilities to maintain their independence in the community.

<i>Quantity</i>					
Standard Equivalent Value Units	number	4 749 000	4 685 000	4 692 000	nm
HACC service delivery hours ^(j)	number	9 549 000	9 674 000	9 270 000	nm
Clients receiving HACC services ^{(k)(l)}	number	250 400	248 000	260 000	nm
<i>Quality</i>					
Eligible population receiving HACC services	per cent	30	30	30	nm
<i>Cost</i>					
Total output cost	\$ million	500.4 ^(m)	469.4 ⁽ⁿ⁾	468.9	432.2

Source: Department of Human Services

Notes:

- (a) *Standard Equivalent Value Units (SEV) replaced 'service units' in 2007-08. The SEV is a single transparent and consistent measure across relevant outputs; an exchange rate that measures the relative resource intensity of service activity using a common benchmark price. SEV is calculated by dividing the unit price of individual service activities by a standard benchmark price, which is based on one hour of Home and Community Care (HACC) nursing. Measurement of service activity through SEV facilitates flexible funding and provision of the appropriate services by allowing for service substitution by service delivery agencies, whilst at the same time allowing DHS to monitor maintenance of effort across the service system by tracking movement between outputs using a common measure. Coverage of services measured by SEV is marginally lower than 'service units', since the methodology relies upon unit priced activity to establish a conversion factor and not all services delivered to the community are unit priced. To compensate for this reduction in coverage, additional quantity measures have been added to the output tables where required to supplement the new common measure.*
- (b) *Lower 2008-09 Target is the net effect of bed closures, bed reconfiguration to transitional places or high-care places and beds becoming non-operational, which reflects varying patterns of reduced demand for low-care places.*
- (c) *Higher target for 2008-09 reflects additional Commonwealth funding.*
- (d) *Expected outcome reflects ongoing positive performance for hospital-based assessments.*
- (e) *Higher expected outcome reflects ongoing service demand and an increase in referrals for community base assessments due to additional Commonwealth Community Packages.*
- (f) *2007-08 Expected Outcome reflects output transfers within Aged and Home Care outputs and increased Commonwealth revenue.*
- (g) *Increase in 2007-08 Expected Outcome and 2008-09 Target is due to a higher uptake of the offer of support by eligible facilities, with a target adjustment made for non-operational beds.*
- (h) *Higher target reflects the full-year effect of previous years' budget initiatives.*
- (i) *2008-09 Target reflects the flow-on funding impacts for Supported Accommodation for Vulnerable Victorians and transfers within Aged and Home Care outputs.*
- (j) *Increased target for 2008-09 reflects the impact of growth funds approved in the 2007-08 budget and some changes in the service mix.*
- (k) *The 2007-08 Expected Outcome and 2008-09 Target are based on a new calculation methodology, introduced to conform with Commonwealth reporting requirements. The new methodology excludes anonymous client records as they do not provide an accurate representation of actual client numbers. Anonymous client records are decreasing over time as service providers improve data quality.*
- (l) *The 2008-09 Target reflects the expected impact of growth funding.*
- (m) *2008-09 Target reflects additional Commonwealth and state-matched funding for Home and Community Care services.*
- (n) *2007-08 Expected Outcome reflects additional funding for the HACC Regional Food Kitchen and transfers within Aged and Home Care outputs.*

Primary and Dental Health

Primary and Dental Health outputs, through the provision of a range of in-home, community-based, community, primary health and dental services, designed to promote health and wellbeing and prevent the onset of more serious illnesses, make a significant contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
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Community Health Care

A range of community care and support services, including allied and women's health, that enable people to continue to live independently in the community.

<i>Quantity</i>					
Standard Equivalent Value Units ^{(a)(b)}	number	1 076 000	1 011 400	1 110 960	nm
Service delivery hours in community health care ^{(a)(b)}	number	972 000	912 600	951 725	913 181
Primary Care Partnerships with reviewed and updated Community Health Plans	per cent	100	100	100	100
Better Health Channel internet sessions (visits)	number ('000)	10 000	10 470	10 000	8 800
Better Health Channel internet enquiries (page impressions)	number ('000)	28 000	28 260	28 000	nm
<i>Quality</i>					
Agencies with satisfactorily completed health promotion plans	per cent	100	100	100	100
Better Health Channel managed content (pages) ^{(c)(d)}	number	4 000	6 380	5 000	nm
<i>Timeliness</i>					
Better Health Channel accessible 24 hours a day	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	191.0 ^(f)	181.8 ^(g)	176.5	174.3

Dental Services

A range of dental health services to support health and wellbeing in the community.

<i>Quantity</i>					
Standard Equivalent Value Units ^(e)	number	1 369 000	1 200 000	1 040 000	nm
Persons treated	number	305 000	310 000	305 000	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
<i>Quality</i>					
Ratio of emergency to general courses of dental care	ratio	53:47	53:47	53:47	53:47
<i>Timeliness</i>					
Waiting time for dentures	months	22	22	22	22.9
Waiting time for restorative dental care	months	23	23	23	22.9
<i>Cost</i>					
Total output cost	\$ million	139.3	137.7	138.0	134.0

Source: Department of Human Services

Notes:

- (a) The lower 2007-08 Expected Outcome reflects the introduction of the new primary health funding approach and change in the method of calculation, whereby health promotion hours are block funded and excluded from the calculation of Standard Equivalent Values. Health promotion hours were included in the 2007-08 Target as they were unit priced at the time.
- (b) The 2008-09 Target includes the allocation of additional funding in 2008-09 for Chronic Disease Management, Refugee Health and Healthy Pregnancy initiatives.
- (c) Higher expected outcome is due to the increase of pages (fact sheets and questions) added to the site to support implementation of a content management software system.
- (d) Lower 2008-09 Target is due to the diversion of resources to support the implementation of the new content management system.
- (e) Increased target and expected outcome reflect the inclusion of a wider range of dental services.
- (f) 2008-09 Target reflects additional funding for Early Intervention in Chronic Disease, Aboriginal Health Promotion and Chronic Care, 'Healthy Mothers Healthy Babies' initiative, and Refugee Health nurses.
- (g) 2007-08 Expected Outcome reflects additional funding for Supporting Communities in Drought Affected Victoria, Flood Recovery for Gippsland, and enterprise bargaining agreement outcomes.

Small Rural Services

Small Rural Services includes a range of health and aged care services delivered in small rural towns. The funding and service delivery approach focuses on achieving a sustainable, flexible service mix that is responsive to local needs. Service providers include small rural hospitals, community health services, bush nursing centres, multi-purpose services and public sector residential aged care services. These outputs contribute to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
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Small Rural Services – Acute Health^(a)

Admitted and non-admitted services delivered by small rural services, including elective and non-elective surgical and medical care, accident and emergency services, and maternity services.

<i>Quantity</i>					
Standard Equivalent Value Units	number (‘000)	1 300	1 300	1 278	nm
Weighted Inlier Equivalent Separations (WIES)	number (‘000)	28.5	28.5	28.1	27
Separations	number (‘000)	43.7	43.7	43.7	43
<i>Quality</i>					
Beds accredited	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	252.4	245.3 ^(e)	228.1	202.7

Small Rural Services – Aged Care^(a)

In-home, community-based and residential care services for older people, delivered in small rural towns.

<i>Quantity</i>					
Standard Equivalent Value Units	number	218 400	214 430	214 430	nm
Bed days in high care places	number	394 000	390 000	390 000	393 479
Bed days in low care places	number	313 000	312 000	312 000	292 136
<i>Quality</i>					
Residential care services certified and accredited	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	149.2	145.8 ^(f)	138.4	145.2

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Small Rural Services – Home and Community Care Services^(a)					
In-home, community-based care services for older people, and younger people with disabilities delivered by small rural services.					
<i>Quantity</i>					
Standard Equivalent Value Units ^(b)	number	325 000	317 670	317 670	nm
Home and Community Care (HACC) service delivery hours ^(c)	number	740 000	715 000	715 000	nm
<i>Cost</i>					
Total output cost	\$ million	26.3	26.5	24.7	24.8

Small Rural Services – Primary Health^(a)

In-home, community-based community and primary health services delivered by small rural services and designed to promote health and wellbeing and prevent the onset of more serious illness.

<i>Quantity</i>					
Standard Equivalent Value Units ^(d)	number	107 500	129 340	135 025	nm
Service delivery hours in community health care ^(d)	number	100 700	96 640	100 890	101 125
<i>Cost</i>					
Total output cost	\$ million	15.0	15.4	14.8	15.3

Source: Department of Human Services

Notes:

- (a) Substitution of acute, aged and home care, and primary health services is encouraged in order to meet local needs. Therefore the quantity of services delivered per output may vary from target.
- (b) Increased target reflects the impact of growth funds, approved in the 2007-08 Budget.
- (c) Increased target reflects the change in service mix and the impact of growth funds, approved in the 2007-08 Budget.
- (d) The lower target reflects the introduction of the new primary health funding approach and a change in the method of calculation, whereby health promotion hours are block funded and excluded from the calculation of Standard Equivalent Values for small rural agencies from 1 July 2008. Health promotion hours were included in the 2007-08 Target as they were unit priced at the time. The target includes additional funding for Chronic Disease Management.
- (e) 2007-08 Expected Outcome reflects additional Commonwealth and Third Party Revenue, and enterprise bargaining agreement outcomes.
- (f) 2007-08 Expected Outcome reflects additional Commonwealth and Third Party Revenue, enterprise bargaining agreement outcomes and transfers from Aged and Home Care.

Public Health

Public Health outputs, through the provision of leadership, services and support, which promote and protect the health and wellbeing of all Victorians in partnership with key stakeholders and communities, make a significant contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
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Health Protection

Protects the health of Victorians through a range of prevention programs including regulation, surveillance and the provision of statutory services.

<i>Quantity</i>					
Screens for preventable illness	number	1 040 000	1 040 000	1 030 000	1 055 264
Environmental health inspections undertaken and occasions of technical advice ^(a)	number	4 600	3 500	4 600	nm
Calls to food safety hotlines	number	5 000	5 000	5 000	5 010
<i>Quality</i>					
Immunisation coverage: At two years of age	per cent	90	93	90	93
Immunisation coverage: At school entry	per cent	90	91	90	91
Immunisation coverage: adolescent (Year 10) students fully immunised for DTPa (diphtheria, tetanus and pertussis)	per cent	80	80	80	nm
Immunisation coverage: At 65+ years of age (influenza)	per cent	80	81	80	81
Perinatal morbidity notices received, processed and reported	per cent	100	100	100	100
Public Health emergency response calls dealt with within designated plans and procedure timelines	per cent	100	100	100	100
Calls to food safety hotlines that are answered	per cent	92	92	92	94
<i>Timeliness</i>					
Infectious disease outbreaks responded to within 24 hours	per cent	100	100	100	100
Target population screened within specified timeframe for breast cancer ^(b)	per cent	60	56	60	58

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Target population screened within specified timeframe for cervical cancer	per cent	65	65	65	64
Average time taken from notification of a food complaint to commencement of appropriate action	hours	24	24	24	24
<i>Cost</i>					
Total output cost	\$ million	203.0 ^(g)	274.5 ^(h)	245.2	164.5

Health Advancement

Improves the general health and wellbeing of Victorians through a range of health promotion programs including the provision of community information and the fostering of healthy behaviours.

Quantity

Persons completing the Life! Taking Action on Diabetes course ^(c)	number	6 250	nm	nm	nm
Primary schools in Victoria signed up as members of Kids – Go for your life! ^(d)	per cent	55	40	40	nm
Workplaces and pubs and clubs complying with smoke free environment laws ^(e)	per cent	95	93	93	99

Quality

Local Government Authorities with Municipal Public Health Plans	per cent	80	80	80	86
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Cost

Total output cost	\$ million	64.1 ⁽ⁱ⁾	59.8	57.4	47.4
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Public Health Development, Research and Support

Develops and advocates for research and development activities, which support evidence-based public health policies.

Quantity

Department of Human Services funded public health training positions	number	10	10	10	10
Funded public health projects for which satisfactory reports have been received	per cent	90	90	90	94
Number of people trained in emergency response ^(f)	number	2 000	2 000	500	2 563

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
<i>Quality</i>					
Graduating public health trainees achieving Master of Health Science (La Trobe University) qualification	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	13.6	17.2 ⁽ⁱ⁾	12.7	11.3

Source: Department of Human Services

Notes:

- (a) Expected outcome reflects lower levels of requests for information in 2007-08 than anticipated.*
- (b) The target population for breast cancer screening is increasing. Funding has been increased due to the higher demand.*
- (c) New measure: Replaces the 'Diabetes Prevention course in participating Primary Care Partnerships' as this program will be subsumed by the 'Life! Taking Action on Diabetes' program during 2008-09.*
- (d) The participation of primary schools signing up as members of the 'Go for your life! program' is expected to increase following the successful establishment of the program in 2007-08.*
- (e) Higher 2008-09 Target reflects growing community support for smoking bans in licensed premises and higher compliance level.*
- (f) The target increase reflects the actual level of training conducted over the past three years, from all sources of program funding. New funding in 2007-08 replaced previous short term funding (M2006 and counter terrorism) and provided for on-going staffing, and is reflected in the higher target.*
- (g) 2008-09 Target reflects additional funding for HIV and Chronic Communicable Disease prevention, Victoria's Cancer Plan, and Breast and Cervical Screening in disadvantaged communities. The 2008-09 Target also reflects a reduction in fixed-term Commonwealth funding under the Australian Immunisation Agreement for Human Papilloma Virus vaccine and Childhood Pneumococcal vaccine provided in 2007-08.*
- (h) 2007-08 Expected Outcome reflects additional fixed-term funding for Human Papilloma Virus vaccine and Oral Health promotion in rural Victoria.*
- (i) 2008-09 Target primarily reflects additional funding for Victoria's Cancer Plan, and Life! initiatives.*
- (j) 2007-08 Expected Outcomes reflects additional funding for Obesity and Diabetes Prevention strategy, Reducing the Regulatory Burden – Food Regulation, and relocation costs for the International Diabetes Institute.*

Drug Services

Drug Services outputs, through the provision of programs to promote and protect the health and wellbeing of all Victorians by reducing death, disease and social harm caused by the use and misuse of licit and illicit drugs, make a significant contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
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Drug Prevention and Control

Encourages all Victorians to minimise the harmful effects of illicit and licit drugs, including alcohol, by providing a comprehensive range of strategies, which focus on enhanced community and professional education, targeted prevention and early intervention, and the use of effective regulation^(a).

Quantity

GPs trained to prescribe pharmacotherapy	number	70	70	70	40
Participants in peer education programs for injecting drug users	number	250	250	250	300
Contacts through Family Drug Help ^(b)	number	5 000	5 500	5 000	5 680
Needles and syringes provided through the Needle and Syringe Program	number ('000)	7 200	7 000	6 900	6 836
Licences and permits for supply or use of drugs and poisons ^(c)	number	1 245	1 245	1 230	1 245

Quality

Pharmacotherapy permits processed within designated timeframe ^(c)	per cent	100	100	100	100
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Cost

Total output cost	\$ million	22.5	21.5 ^(d)	19.0	26.7
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Drug Treatment and Rehabilitation

Assists the community and individuals to control and reduce the harmful effects of illicit and licit drugs, including alcohol, in Victoria through the provision of residential and community-based services, which include withdrawal services, rehabilitation, supported accommodation, education and training, counselling and support.

Quantity

Clients on the pharmacotherapy program	number	11 200	11 200	11 000	10 790
Commenced courses of treatment: community-based drug treatment services	number	33 420	33 420	33 420	32 110

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Commenced courses of treatment: residential-based drug treatment services ^(e)	number	6 062	5 906	5 888	6 211
<i>Quality</i>					
Successful courses of treatment (episodes of care): community-based drug treatment services	number	31 085	31 085	31 085	30 481
Successful courses of treatment (episodes of care): residential-based drug treatment services ^(e)	number	5 636	5 491	5 474	5 847
Alcohol and drug workers accredited	per cent	85	85	85	85
Drug Treatment Services accredited	per cent	100	96	99	77
Evaluation, research and development projects satisfactorily completed	per cent	100	100	100	100
<i>Timeliness</i>					
Average working days between screening of client and commencement of residential-based drug treatment	days	6	6	6	6
Average working days between screening of client and commencement of community-based drug treatment	days	3	3	3	1
<i>Cost</i>					
Total output cost	\$ million	101.4	98.8	97.8	100.4

Source: Department of Human Services

Notes:

- (a) *The word 'tobacco' has been removed from the output statement to reflect the transfer of responsibility for tobacco from Drug Services to Public Health following changes in ministerial responsibilities, as announced in March 2007.*
- (b) *Higher expected outcome reflects continuing increase in the usage of the Family Drug Helpline service.*
- (c) *Measure transferred from Public Health/Health Protection output to Drug Services/Drug Prevention and Control output to reflect changes in ministerial responsibilities, as announced in August 2007.*
- (d) *2007-08 Expected Outcome reflects the transfer of Drugs and Poisons Regulation group from Public Health.*
- (e) *Higher 2008-09 Target includes additional services to be delivered as part of the Victorian Alcohol Action Plan, and also reflects additional output provided through the Interim Koori Youth Healing Service.*

Disability Services

Disability Services outputs, through the provision of continuing care and support services for people with disabilities, their carers and their families, make a significant contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
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Information, Planning and Capacity Building

Information, assistance with planning access to services and coordination of services to maximise independence and participation of people with disabilities.

<i>Quantity</i>					
Clients receiving case management services	number	5 300	5 300	5 300	5 315
<i>Quality</i>					
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	nm
<i>Timeliness</i>					
Average case management waiting time ^(a)	days	50	45	50	32
<i>Cost</i>					
Total output cost	\$ million	88.3 ^(b)	83.3	82.7	85.3

Targeted Services

Programs and services aimed at maintaining and increasing the functional independence of people with disabilities, including support with intervention services for people with complex and challenging behaviours.

<i>Quantity</i>					
Clients accessing aids and equipment ^{(c)(d)}	number	28 310	28 860	26 210	30 343
Clients receiving specialist services	number	2 420	2 420	2 420	2 624
<i>Quality</i>					
Clients satisfied with the aids and equipment services system	per cent	85	85	85	87
<i>Timeliness</i>					
Clients either in receipt of equipment or sent written acknowledgment of aids and equipment applications within ten working days	per cent	90	90	90	96

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Clients waiting less than one month for specialist services	per cent	60	60	60	58
<i>Cost</i>					
Total Output Cost	\$ million	73.6 ^(e)	75.4 ^(f)	65.9	79.5

Individual Support

Individually tailored packages and supports enabling people with a disability, and families and carers of people with a disability, to access support based on choice.

Quantity

Clients receiving individual support ^(g)	number	13 810	8 315	8 315	8 259
Clients with day activities	number	8 100	8 100	8 100	8 374
Episodes of respite provided ^(h)	number	21 130	20 800	20 130	20 538
Support plans completed	number	4 500	4 500	4 500	nm

Quality

Carer households satisfied with quality of respite service provided	per cent	80	80	80	76
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	96
Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared	per cent	100	100	100	nm

Timeliness

Support plans prepared within 60 days of the person commencing to regularly access the disability services	per cent	100	100	100	nm
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Cost

Total output cost	\$ million	465.3 ⁽ⁱ⁾	402.1	396.4	379.3
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Residential Accommodation Support

Accommodation support services provided to groups of clients in community-based settings and centre-based residential institutions.

Quantity

Clients in shared supported accommodation	number	4 880	4 880	4 880	4 658
Clients in residential institutions	number	190	190	190	430
Support plans completed	number	1 500	1 500	1 500	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
<i>Quality</i>					
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	97
Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared	per cent	100	100	100	nm
Support plans reviewed every twelve months for persons residing in residential institutions	per cent	100	100	100	nm
<i>Timeliness</i>					
Support plans prepared within 60 days of the person commencing to regularly access the disability services	per cent	100	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	548.3	593.2 ^(f)	525.2	529.3

Source: Department of Human Services

Notes:

- (a) Lower 2007-08 Expected Outcome reflects recent reduction in waiting time. The reduction is yet to be established as sustainable.
- (b) The 2008-09 Target reflects additional investment in person-centred planning and additional funding for Young People in Residential Care.
- (c) Target increase reflects additional funding from the 2007-08 and 2008-09 Budgets.
- (d) Expected outcome reflects additional funding in 2007-08.
- (e) 2008-09 Budget includes additional funding committed by government for the Aids and Equipment program, and for individuals with multiple and complex needs.
- (f) 2007-08 Expected Outcome reflects additional one-off investment by Government in the aids and equipment program and disability accommodation support facilities.
- (g) 2008-09 Target increase reflects 2008-09 new growth initiatives, funding for individual support packages and Acquired Brain Injury, reclassification of the Transition to Employment and Community Options initiatives (Future For Young Adults program) as Individual Support Packages, and the impact of the transfer of the Family Choice Program to Acute Health in 2007-08.
- (h) 2008-09 Target increase reflects additional funding from the 2008-09 Budget.
- (i) The increase in 2008-09 reflects additional funding committed by Government to improve and increase supports for individuals with a disability, and funding for 'Creating new opportunities for people with a disability' announced in the 2007-08 Budget.

Child Protection and Family Services

Child Protection and Family Services outputs, through the funding of statutory child protection services, family support and parenting services, adoption and placement care services and specialist support services to ensure the safety and wellbeing of adolescents and children at risk of harm, abuse and neglect, make a significant contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
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Statutory Child Protection Services

Child protection services to ensure the safety and wellbeing of children and young people at risk of harm, abuse and neglect.

<i>Quantity</i>					
Child Protection reports	number	41 600	41 800	41 600	nm
<i>Quality</i>					
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	per cent	5	5	5	4
Protective cases re-substantiated within 12 months of case closure	per cent	17.5	17.5	17.5	17.8
Compliance with requirement to formally review each child subject to more than two reports in a 12 month period	per cent	95	95	95	nm
<i>Timeliness</i>					
Percentage of Child Protection reports requiring an immediate response visited within two days	per cent	97	97	97	nm
<i>Cost</i>					
Total output cost	\$ million	126.3 ^(a)	128.5	123.6	119.4

Child Protection Specialist Services

Specialist case management, treatment and support services for children and young people at risk of harm, abuse and neglect.

<i>Quantity</i>					
Total number of clients receiving a specialist assessment and treatment service	number	2 110	2 110	2 110	2 150

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Number of children and young people receiving stability packages	number	422	422	422	nm
<i>Quality</i>					
Clients referred by Department of Human Services Child Protection to the Intensive Therapeutic Service more than once in a 12 month period ^{(b)(c)}	per cent	1	1	15	0.03
<i>Cost</i>					
Total output cost	\$ million	58.8 ^(d)	51.6 ^(e)	53.7	51.5

Placement and Support Services

Placement services for children and young people who are unable to live with their family due to issues of abuse or neglect.

<i>Quantity</i>					
Daily average number of placements ^{(f)(g)(h)}	number	5 400	5 300	4 900	5 095
Number of young people receiving a leaving care support response	number	450	450	450	nm
<i>Quality</i>					
Children and young people in out of home care who have had three or more placements in the last 12 months (not including placements at home)	per cent	14	14	14	13
Proportion of placements that are home-based care	per cent	90	90	90	92
Family and placement services subject to a quality audit and review ⁽ⁱ⁾	per cent	20	90	20	nm
<i>Cost</i>					
Total output cost	\$ million	213.4	208.6 ^(e)	193.8	190.8

Family and Community Services

A range of early intervention and support services for families and individuals: family support services, parenting services, family violence support services and sexual assault support services.

<i>Quantity</i>					
Total number of family services clients ^{(j)(k)}	number	23 150	25 400	22 150	24 892
Number of operational Family Support Innovation Projects ^(l)	number	79	79	54	51
Number of operational Child FIRST sites ^(m)	number	24	16	14	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
<i>Timeliness</i>					
Sexual assault support services clients receiving an initial response within five working days of referral	per cent	80	80	80	90.9
<i>Cost</i>					
Total output cost	\$ million	121.7	118.0	113.0	92.0

Source: Department of Human Services

Notes:

- (a) 2008-09 Target reflects the cessation of fixed-term funding provided in 2007-08.
- (b) 2006-07 result reflects the effectiveness of this service in addressing the high and complex needs of this client group.
- (c) 2007-08 Expected Outcome and 2008-09 Target reflect recent performance. The measure will be reviewed with the sector as part of the next funding cycle consultation.
- (d) Increase in 2008-09 Target as compared with 2007-08 Expected Outcome is a result of fixed-term transfers to Placement and Support Services output in 2007-08.
- (e) 2007-08 Expected Outcome reflects funding reprioritised to Placement and Support Services output, to support increased demand for residential care services, client expenses and continued growth in caregiver reimbursements.
- (f) 2007-08 Target has been revised from 4,400 to 4,900 to reflect 2007-08 budget allocation revision approved by Minister for Finance on 22 October 2007.
- (g) 2007-08 Target will be exceeded due to the growth in placement numbers during 2007-08.
- (h) 2008-09 Target has been increased by 500 to reflect additional funding for 2008-09.
- (i) Registered services have been requested to undertake internal reviews in 2007-08.
- (j) The rollout of Family Support Innovation Projects at a faster rate than originally anticipated, accounts for the increase in service provision.
- (k) There will be a greater focus on providing intensive services with complex families, with fewer shorter cases being undertaken, and this is reflected in the 2008-09 Target.
- (l) The statewide rollout of Family Support Innovation Projects to all 79 Victorian local government areas is expected to be completed in 2008, one year earlier than planned.
- (m) The rollout of operational ChildFIRST sites for 2007-08 has proceeded at a faster rate than originally anticipated and this is reflected in the 2007-08 Expected Outcome.

Youth Services and Youth Justice^(a)

Youth Services and Youth Justice outputs, through the funding of a range of services including the provision of advice to courts, community-based and custodial supervision, and youth services, make a significant contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
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Youth Justice Custodial Services

Supervision and rehabilitation, through the provision of case management, health and education services and the establishment of structured community supports, to assist young people address offending behaviour, develop non-offending lifestyles and support the reintegration of the young person into the community at the completion of their sentence.

Quantity

Annual daily average number of young people in custody: Males (15 years plus) ^(b)	number	115-155	115-135	115-135	nm
Annual daily average number of young people in custody: Male (under 15 years) and female	number	15-25	15-25	15-25	nm
Average Daily Custodial Centre Utilisation Rate: Males (15 years plus) ^(c)	per cent	65-85	65-85	65-75	nm
Average Daily Custodial Centre Utilisation Rate: Males (under 15 years) and female	per cent	40-65	40-65	40-65	nm
Client assessment and plans for custodial clients	number	180	180	180	nm
Clients eligible for community re-integration activities	number	220	220	220	nm

Quality

Clients participating in community re-integration activities	per cent	70	70	70	nm
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Timeliness

Young people on custodial orders who have a client assessment and plan completed within six weeks of the commencement of the order	per cent	95	95	95	nm
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Cost

Total Output Cost	\$ million	54.8	53.3 ^(d)	51.5	50.2
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
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Community Based Services

Provide community based supervision in order to divert young people from the youth justice system and minimise the likelihood of further offending and provide health care and support services for young people^(a).

<i>Quantity</i>					
Average Daily Number of Clients under community-based supervision ^(e)	number	1 050	1 050	950	nm
Proportion of Youth Justice Clients under community-based supervision ^(f)	per cent	85	85	81	nm
Client Assessment and Plans for young people on supervised orders	number	800	800	800	nm
<i>Quality</i>					
Youth Justice clients participating in post release support activities	per cent	95	95	95	96
<i>Timeliness</i>					
Young people on supervised orders who have a Client Assessment and Plan completed within six weeks of the commencement of the order	per cent	95	95	95	nm
<i>Cost</i>					
Total output cost	\$ million	50.3	49.5	48.1 ^(g)	59.9

Source: Department of Human Services

Notes:

- (a) The words 'and school nursing services for secondary school aged children,' have been removed to reflect the transfer of responsibility for Early Years and Statewide Outcomes services from Department of Human Services to Department of Education and Early Childhood Development, as announced in August 2007.
- (b) The target range has been expanded to reflect anticipated increase in custodial clients in 2008-09.
- (c) Increase in 2007-08 Expected Outcome and 2008-09 Target reflect upward utilisation trend.
- (d) 2007-08 Expected Outcome includes adjustment to address increased WorkCover costs and the loss of payroll tax exemptions.
- (e) Revised measure name replaces 'Average daily number of clients under community-based orders' to more accurately reflect responsibility for the community supervision rather than the number of clients on the community based orders.
- (f) Revised measure name replaces 'Proportion of Youth Justice clients under community-based orders' to more accurately reflect responsibility for the community supervision rather than the number of clients on the community based orders.
- (g) Presentation of the 2007-08 Target and 2007-08 Expected Outcome reflect the full-year impact of the transfer of functions to the Department of Education and Early Childhood Development.

Concessions to Pensioners and Beneficiaries

Concessions to Pensioners and Beneficiaries outputs, through the development and coordination of the delivery of concessions and relief grants to eligible consumers and concession card holders, make a significant contribution to the key government outcome of a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
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Energy, Water and Municipal Rates Concessions

Provides reductions in the price of energy, water and municipal rates to eligible consumers and concession card holders.

Quantity

Households receiving mains electricity concessions ^(a)	number	763 700	748 800	745 200	727 000
Households receiving mains gas concessions ^(a)	number	565 900	554 800	554 500	565 000
Households receiving non-mains energy concessions ^(b)	number	19 000	19 000	24 000	21 350
Households receiving water and sewerage concessions ^(a)	number	644 500	638 150	623 800	604 400
Households receiving pensioner concessions for municipal rates and charges ^(a)	number	412 800	408 700	414 000	404 600

Cost

Total output cost	\$ million	314.5 ^(c)	286.4 ^(d)	273.2	264.8
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Social and Community Services

Provision of trustee services for low income people or those who are subject to an order by the Victorian Civil and Administrative Tribunal, and other social and community services, including the provision of emergency relief for individuals or families who are experiencing immediate and personal distress due to a financial or domestic crisis.

Quantity

Number of clients receiving trustee services ^(e)	number	13 100	12 730	12 300	nm
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Quality

Compliance with standards	per cent	90	90	90	90
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Timeliness

Responses and ongoing management within agreed product specific service level	per cent	90	90	90	90
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Cost					
Total output cost	\$ million	21.6 ^(f)	22.2 ^(g)	15.6	14.8

Source: Department of Human Services

Notes:

- (a) The target for 2008-09 is based on a projected increase in the population eligible for concessions.*
- (b) As the connection of mains energy increases, there will be fewer households able to claim this concession. The target has been reduced to reflect this downward trend.*
- (c) 2008-09 Target reflects additional funding provided by Government for the Concessions Reform initiative.*
- (d) 2007-08 Expected Outcome reflects additional funding as a result of Goods and Services Taxation ruling 2006/09 issued by the Australian Taxation Office.*
- (e) Changes to the funding model have resulted in an increase in the number of services being provided in 2007-08 and in 2008-09.*
- (f) 2008-09 Target reflects the cessation of fixed-term drought relief funding provided in 2007-08 to VicRelief Foodbank and other local agencies.*
- (g) 2007-08 Expected Outcome reflects the new contract arrangements with State Trustees Limited.*

Housing Assistance

Housing Assistance outputs, through the provision of homelessness services, crisis and transitional accommodation and long-term adequate, affordable and accessible housing assistance, coordinated with support services where required, home renovation assistance and the management of the home loan portfolio, make a significant contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
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Homelessness Assistance

Supported Accommodation Assistance Program (SAAP) services to people who are homeless or at risk of homelessness and who are in crisis. Short-term crisis housing in emergency or crisis situations. Medium-term accommodation, linked to support services (particularly SAAP).

<i>Quantity</i>					
SAAP support episodes (occasions of service) ^(a)	number	38 900	38 400	38 400	41 300
Households assisted with crisis/transitional housing accommodation (occasions of service)	number	13 000	13 000	13 000	13 000
Housing information or referral assistance (occasions of service) ^(b)	number	91 300	81 300	81 300	81 300
Households assisted with housing establishment assistance during year ^(c)	number	33 450	33 450	31 450	32 498
<i>Quality</i>					
Clients in urgent housing need as a share of all assisted/new households	per cent	100	100	100	100
<i>Timeliness</i>					
Proportion of SAAP support episodes where an accommodation need was unable to be met	per cent	17	17	17	9
<i>Cost</i>					
Total output cost	\$ million	140.2 ^(d)	131.1	129.2	121.6

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
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Long Term Housing Assistance

Long-term rental accommodation assistance for low-income families, older persons, singles, youth and other households, coordinated with support services where required. Appropriate and secure housing to meet the social, cultural and economic aspirations of the Victorian Aboriginal community, with the assistance of the Aboriginal Housing Victoria.

Quantity

Number of households assisted (public, aboriginal and community long-term tenancies at end of year)	number	72 319	72 193	71 700	71 690
Bond loans provided during year ^(e)	number	9 300	9 300	11 500	10 509
Total long-term, social housing properties (includes leases, joint ventures and Office of Housing funded community owned dwellings)	number	74 556	74 426	73 900	73 676
Properties acquired during year for long-term housing (includes leases, and joint ventures and Office of Housing funded community owned dwellings) ^(f)	number	1 030	1 150	1 150	839
Number of dwellings with major upgrade during year (includes neighbourhood renewal areas) ^(g)	number	2 150	2 450	2 300	2 933

Quality

Percentage of neighbourhood renewal projects that have achieved active resident participation in governance structures	per cent	100	100	100	100
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Timeliness

Average waiting time for public rental housing for those clients who have received early housing allocation (those with urgent housing need, under waiting list segments 1, 2 and 3)	months	6	6	6	6.1
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Cost

Total output cost	\$ million	226.8 ^(h)	235.9 ^(h)	254.5	554.9
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
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Home Ownership and Renovation Assistance

Long term home ownership and shared ownership arrangements provided under various Government home loan programs. This output also contains home modification/renovation advice provided to aged or disabled home owners to enable them to remain living independently in their own home in a safe and secure environment. This involves a free home inspection service by a qualified architect and subsidised loan assistance (where required) to assist with the cost of identified works.

<i>Quantity</i>					
Number of new households assisted (including home renovation inspections as well as loans)	number	4 375	4 375	4 375	4 525
<i>Quality</i>					
Proportion of assisted households satisfied with renovation assistance	per cent	95	95	95	99
Proportion of new loans to low income or special needs clients (including group self build and home renovation loans and home loan restructures)	per cent	100	100	100	100
<i>Timeliness</i>					
Loans in arrears by more than 30 days as a proportion of total loans ⁽ⁱ⁾	per cent	5	4	5	4
<i>Cost</i>					
Total output cost ⁽ⁱ⁾	\$ million	na	na	na	na

Source: Department of Human Services

Notes:

- Increase in support episodes in 2008-09 reflects additional State funding for family violence services in the 2005-06 and 2008-09 Budgets.
- The 2008-09 Target includes an additional 10 000 assists associated with the implementation of the new Opening Doors initiative.
- The 2007-08 and 2008-09 increases reflect additional funding allocated for the Housing Establishment Fund during 2007-08.
- The 2008-09 Budget includes additional investment by Government in homelessness assistance in regards to new initiatives such as strengthening our response to family violence, Opening Doors and Supportive Housing.
- Increasing competition in the private rental market has meant that the take up of bond loans (a demand driven program) has been low in recent years. The 2007-08 Expected Outcome and 2008-09 Target reflect this trend.
- Acquisitions in 2007-08 are anticipated to be slightly higher than 2006-07 and 2008-09 due to the funding and units that were expected to be delivered in 2006-07 coming on line in early 2007-08.
- As more poor condition stock is replaced with new or redeveloped properties, fewer upgrades will be required in the future. The lower upgrade target reflects this change.
- The 2007-08 Expected Outcome and 2008-09 Target reflect an increase in contributed capital for the acquisition of long-term community housing. This is an accounting treatment and does not reflect a reduction in funding for the program.

Notes (continued):

- (i) The higher expected result in 2007-08 reflects strengthened arrears management practices.*
- (j) Home Ownership and Renovation Assistance has been funded by the Housing and Community Building division of the department since 2002-03.*