

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2020-21

**Financial and Performance Outcomes
General Questionnaire**

Department of Families, Fairness and Housing

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Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2020-21 Financial and Performance Outcomes examines:

- the Government's actual expenditure and revenue compared to the budgeted expenditure and revenue
- the actual performance outcomes against the targeted performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2020-21 Budget and outcomes achieved.

The inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging the effective and efficient delivery of public services and assets.

This questionnaire seeks information on the departmental/agency financials for the 2020-21 financial year, what was achieved during those years and how that compares to expectations.

Timeline and format

Responses to this questionnaire are due by **5.00pm on Friday 29 October 2021**.

Please email the completed questionnaire (in word and pdf) to paec@parliament.vic.gov.au

Please also email a signed copy.

Consistency with the budget papers

Wherever referring to an initiative/program/project that is referred to in the budget papers, please use the same name as is used in the budget papers. This ensures that the Committee can correlate the information provided by the department with the information in the budget papers.

Basis of consolidation

For departments, please use the same basis of consolidation as was used in the budget papers and in the budget portfolio outcomes statement in the department's annual report.

Guidance

Please contact the secretariat should you require guidance in relation to any questions:

Janithri Wickramaratne, Lead Analyst Ph 8682 2996
Alanna Symons, Analyst Ph 8682 2987
Charlotte Lever, Research Assistant Ph 8682 2872

Section A: Output variances and program outcomes

Question 1 (all departments) Completed output initiatives from past budgets

- a) For all initiatives that were completed in 2020-21, please provide details of the outcomes achieved in the community and the outcomes actually achieved to date. Please use initiatives names as specified in *Budget Paper No.3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
LGBTIQ+ Sector Economic Recovery Grants Program	2020-21	\$2.014m	June 2021	To support the economic and social recovery of LGBTIQ+ businesses and organisations impacted by the COVID-19 pandemic.	Funding was provided to 25 LGBTIQ+ businesses and organisations impacted by the COVID 19 pandemic to continue supporting vital connections and services to LGBTIQ+ communities. Funding also supported event planning for Melbourne Pride 2021, to further boost activity across the LGBTIQ+ sector.	Output: LGBTIQ+ Equality Policy and Programs Portfolio: Equality
Delivering Safe and Strong – a Victorian gender equality strategy	2017-18	\$100,000	These funds were part of an overall funding package to support the delivery of the Gender Equality Strategy <i>Safe and Strong</i> . Delivery of <i>Safe and Strong</i> is ongoing	<i>Safe and Strong</i> is Victoria's first gender equality strategy, launched in December 2016. The strategy outlines an ambitious plan of action to progressively build the attitudinal and	As of March 2021, significant progress has been made on more than 90 per cent of the 70 founding reforms and early actions committed to under <i>Safe and Strong</i> , leading to significant improvements for women in the state against a range of indicators: <ul style="list-style-type: none"> Victorians are more likely to hold positive attitudes towards gender equality – with the average composite 	Output: Women's Policy Portfolio: Women

				behavioural changes required to reduce violence against women and advance gender equality.	<p>scores for supporting gender equality increasing from 64 in 2013 to 67 in 2017 (National Community Attitudes Survey, 2019).</p> <ul style="list-style-type: none"> As at 28 March 2021, the overall percentage of women has increased to 55 per cent on paid government boards, up from 39 per cent in March 2015. Between June 2016 and June 2018, 49 per cent of new public service executives were women. In November 2020, 51 per cent of the total executives in public service organisations were women. 	
Responding to increasing race and faith-based discrimination: Delivery of an Anti-Racism Strategy	2020-21	\$1.4m	June 2021	To support key Victorian Government initiatives to prevent and address racism and faith-based discrimination across the state.	<p>The Victorian Government's Anti-Racism Taskforce was established in June 2021. As at 1 October 2021, the Taskforce has met on three occasions. The Taskforce will be informed by a range of consultations with the community in its advice to Government on the Anti-Racism Strategy.</p> <p>Funding was provided to 42 organisations through the Local Anti-Racism Initiatives grants program. All grant recipients have commenced delivery of</p>	Output: Multicultural Affairs Policy and Programs Portfolio: Multicultural Affairs

					their projects. Projects are due to be finalised by 30 June 2022.	
Economic Recovery Support for Victoria's Multicultural Communities and Young People	2020-21	\$30.1m in 2020-21 \$4.2m in 2021-22 for the second year of the Community Employment Connectors program	June 2021 except the Community Employment Connectors program for which funding ceases in June 2022.	To support employment pathways for jobseekers, businesses and young people in Victoria's multicultural communities impacted by the COVID-19 pandemic.	Funding was provided to establish and employ 34 Community Employment Connectors across the state to support multicultural communities onto employment pathway services (initiative continuing in 2021-22). Funding for 58 multicultural infrastructure projects and social cohesion and place-based initiatives to maintain youth engagement. Funding for a suite of settlement supports continued in 2021-21 under "Supporting Improved Settlement Outcomes" initiative.	Output: Multicultural Affairs Policy and Programs Portfolio: Multicultural Affairs
Improved communications and engagement of multicultural communities during the coronavirus (COVID-19) pandemic	2020-21	\$4.9m	June 2021	To improve communications and engagement of multicultural communities during the COVID-19 pandemic, including a support package for multicultural media outlets and funding for multicultural	Grants were provided to the multicultural media sector to deliver targeted communications and engagement during the COVID-19 pandemic to multicultural communities including up to date advice on public health restrictions, health and safety requirements and available supports. Funding supported 48 multicultural media outlets to recover from the pandemic through a targeted grants round, and as well as	Output: Multicultural Affairs Policy and Programs Portfolio: Multicultural Affairs

				engagement initiatives.	supporting operating costs, equipment or training.	
Addressing social connections across generations and ensuring the response to elder abuse	2020-21	Reimagined Seniors Festival: \$0.4m	November 2020 (Festival) March 2021 (Recognising Senior Victorians program)	Development and delivery of online and radio content and in-reach to residents of aged care facilities to record and publish their life stories	The 2020 Festival ran for six months online with new digital and video content, including Aboriginal content and multicultural content in different languages. There were 164,298 visitations to the Festival page on Seniors Online, with 61,203 video views of the 131 videos featuring 146 performers. Radio Reimagined included 38 programs with 127 artists in 123 episodes across 63 hours of audio, broadcast by 31 community radio stations and enabled the festival to reach into people's homes and into aged care for the first time. 53 residents of aged care facilities told their life stories and had them published on Seniors Online.	Output: Seniors Programs and Participation Portfolio: Disability, Ageing and Carers
Maintaining the Capacity of the Children and Families System - Maintaining early parenting support and flexible delivery of parenting support to specific cohorts (lapsing)	2020-21	\$1.365m	June 2021	Provision of a parenting program (up to eight sessions) targeting fathers, kinship carers and rural families via telephone and online.	347 families received the telephone or online parenting program.	Output: Child Protection and Family Services Portfolio: Child Protection

Intensive Family Preservation and Restoration – Learning and Development	2020-21	\$1.211m	June 2021	<p>Learning and development to support practitioners to embed practice modules.</p> <p>Training and coaching capability to embed evidence-informed practices in Family Services.</p>	Learning System Management platform establishment with two e-modules completed.	Output: Child Protection and Family Services Portfolio: Child Protection
Addressing social connections across generations and ensuring the response to elder abuse – Community Activation and Social Isolation (CASI) initiative	2020-21 State Budget	\$1.98m \$4.44m	Community Connector function of CASI was funding until 30 June 2021 and is complete. Community Support Phonenumber was extended until 30 June 2022.	<p>79 community connectors across 79 LGAs to each coordinate a local support network and wrap local supports around disconnected people affected by the COVID-19 restrictions.</p> <p>Establish a Community Support Phonenumber, operated by the Australian Red Cross, to provide emotional</p>	Local support networks were established and together with Community Connectors played an integral role in wrapping supports around Victorians impacted by the COVID-19 restrictions.	Outputs: Seniors Programs and Participation, Community Participation Portfolio: Disability, Ageing and Carers

				<p>support to people affected by the pandemic and refer to Community Connectors.</p> <p>Local support networks established in all 79 LGAs.</p> <p>Victorians provided with emotional, practical, and social support.</p>		
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Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the department contributed to in 2020-21.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2020-21 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Gender equality programs	Output: Women's policy Portfolio: Women	Gender equality initiatives which continue the implementation of the gender equality strategy, Safe and Strong. The objectives of Safe and Strong are: <ul style="list-style-type: none"> • All Victorians live in a safe and equal society, have access to equal power, resources and opportunities, and are treated with dignity, respect and fairness. 	Under the implementation of Safe and Strong, outcomes achieved in 2020-21 include: <ul style="list-style-type: none"> • delivering the Victorian Government's commitment to women making up no less than 50 per cent of appointments to paid public boards. As of May 2021, the overall percentage of women on paid government boards increased to 55 per cent, up from 39 per cent in 2015. Women have 	The Victorian Government supported a range of gender equality initiatives and programs in the implementation of Safe and Strong in 2020-21: <ul style="list-style-type: none"> • Initiatives to support women's leadership reached 182 women, including through the Victorian Honour Roll of Women which recognised and celebrated 32 women and the Women's Board Leadership Program, which supported 62 women to complete Australian Institute of Company Directors (AICD) courses. • Women's economic security programs supported over 500 women, including 210 women in the Sisterworks Financial Capability and Empowerment

¹ 'Outcomes' are the impact of service delivery on the community rather than a description of the services delivered. The Committee considers that an outcome could be considered important for a variety of reasons, such as the amount of funding allocated to the program, the public interest in the service or goods being delivered or where particular actions taken by the Department delivered improved outcomes.

			<ul style="list-style-type: none"> All Victorians recognise that gender equality is essential to economic prosperity and that gender inequality has significant economic cost. Victoria leads the way in gender equality with sustained, enduring and measurable action. 	<p>accounted for 53 per cent of all new paid public board appointments since 2015.</p> <ul style="list-style-type: none"> an increase in women elected to local government. Following the 2020 elections, 272 women were elected to serve on councils - representing 43.8 per cent of councillors. This was a new high for Victoria and Australia and is an increase from the previous high of 38 per cent in 2016. 	<p>Program and 298 through the Brotherhood of St Laurence's micro-enterprise program.</p> <ul style="list-style-type: none"> Women's health and wellbeing was supported with each regional and statewide Women's Health Service funded to develop and implement mental health initiatives to response to the mental health impacts of COVID-19.
2.	High Risk Accommodation Response to COVID-19	Outputs: Child Protection and Family Services, Community Care and Support, Community Health Care, Community Participation, Concessions to Pensioners and Beneficiaries, Disability Services, Family Violence Service Delivery, Home and Community Care Program for Younger People, Housing Assistance, and Office for Disability.	<p>To contain community transmission</p> <p>To prevent public hospitals and health system being overwhelmed</p> <p>To reduce preventable deaths as a result of the COVID-19 pandemic</p>	<p>Outbreak prevention and preparedness activity delivered across almost 30,000 in-scope properties, including 57 high-rise public housing towers, over 1,400 other public housing locations, over 100 Supported Residential Services, as well as community housing residences, rooming houses, disability residential settings and caravan parks with long term residents to reduce the</p>	<p>Significant partnership with 24 community health providers state-wide to protect the safety and wellbeing of residents in accommodation identified as higher risk of COVID-19 transmission and impact.</p> <p>The partnerships aimed to ensure that culturally appropriate and accessible services were made available to residents who need to test and isolate during an outbreak, including health and social services, food, medicine and other essential supplies. This engagement laid the groundwork for community engagement on vaccination in high-risk settings (delivered from April 2021).</p>

		Portfolios: Child Protection, Disability, Ageing and Carers, Housing, Prevention of Family Violence, Health		<p>occurrence and impact of COVID-19 incursions.</p> <p>These residences were identified as high-risk – including residences with shared facilities – who may be unable to isolate or quarantine safely.</p>	Health concierge workers were put in place in high rise towers. Concierges had strong networks in the towers and were on-site providing further information and public health messages to residents in community languages.
3.	Intensive Family Preservation and Restoration	<p>Output: Child Protection and Family Services</p> <p>Portfolio: Child Protection</p>	An evidence-based service model that aims to keep vulnerable children and families together safely where possible, and to support children in care to return home safely.	<p>The initiative has enabled the earlier identification of children and families most at risk, more positive engagement with and better outcomes for families and improvements in interagency collaboration.</p>	<p>Implemented the service in all 17 DFFH Areas, led by six community service organisations and two Aboriginal Community Controlled Organisations (ACCOs), in partnership with Child Protection and local ACCOs. 541 families, including 176 Aboriginal families, were successfully connected to the service in the service delivery period from October 2020 to June 2021.</p> <p>Adopted a social investment approach to better target services and understand the impact of the model to inform continuous improvement and direct future investment.</p> <p>Designed a contemporary, evidence-based, integrated service model, using practice elements known to be effective in family preservation and reunification.</p> <p>Developed an evidence-based modular intervention to support families to stay together through supporting effective engagement, behaviour change and capability building. This comprises nine</p>

					<p>practice modules that involve 38 distinct practice elements – including seven cultural elements.</p> <p>Through co-design with ACCOs, identified and integrated seven cultural practice elements that capture unique ways of working with Aboriginal children and families into the Response.</p> <p>Delivered training in five modules and provided follow up coaching, with 121 practitioners and team leaders engaged in coaching, receiving an average of hours each.</p> <p>Introduced Child Protection Navigators (equivalent to 23 FTE) to proactively identify and connect children and families with intensive support and facilitate joined up service responses between family services and Child Protection.</p>
4.	The Orange Door Network	<p>Output: Family Violence Service Delivery, Prevention of Family Violence</p> <p>Portfolio: Prevention of Family Violence</p>	The Orange Door Network brings together specialist family violence, child and family, Aboriginal and perpetrator services to deliver accessible and safe services for people experiencing family violence and children, young people and families in need of support. Perpetrators are	31,072 total assessments undertaken during 2020-21 across The Orange Door Network, against a target of 22,536 assessments. An additional three Orange Doors were also established, bringing to eight the total number introduced across the state, as at 30 June 2021.	<p>Throughout 2020-21, three new sites commenced service, with service delivery capacity in existing sites also expanded to respond to increased demand.</p> <p>New practice leadership roles were also introduced to strengthen the existing practice leadership model, and support practice change. These factors have resulted in an increase in the assessments undertaken via The Orange Door Network.</p>

			engaged with and linked to services to hold them to account and support behaviour change. The Orange Door Network is scheduled to be rolled out across all 17 DFFH areas by the end of 2022.		
7	Big Housing Build	Output: Housing Assistance Portfolio: Housing	<p>An investment of \$5.3b to deliver more than 12,000 5-Star Green Star rating and 7-Star NatHERS rating energy efficiency standard new homes, with 25 per cent of funding to be allocated to regional Victoria.</p> <p>The investment is boosting Victoria's economic recovery, generating an estimated \$6.7 billion in economic activity, supporting a peak of more than 18,000 jobs – with 10 per cent of the work on major projects to be done by apprentices, cadets and trainees.</p>	<p>The Big Housing Build will deliver 9,300 new social housing homes including replacing 1,100 old public housing units and 2,900 new affordable and market homes for first home buyers and renters. These new homes will support around 2,000 people living with mental health issues, provide a safe home for as many as 1,000 victim survivors of family violence across Victoria and at least 820 social housing dwellings for Aboriginal Victorians, managed consistently with self-determination principles.</p>	<p>In 2020-21 Homes Victoria commenced or purchased 1,062 dwellings, substantively meeting the public commitment of 1,100 commencements or purchases. Planning is well advanced to deliver 5,000 commencements or purchases in the 2021-22 financial year. Six 'Fast Start' projects commenced on Homes Victoria land to renew outdated public housing estates and/or capitalise on increased densities. A further two projects are currently in procurement for construction works, which are scheduled to commence early 2022. The Social Housing Growth Fund Rapid Grants Round has awarded \$740m in grant funding to 22 community housing agencies which will deliver more than 2,300 new social housing units at a total project value of more than \$1b. The <i>From Homeless to a Home</i> Spot Purchase program has purchased 579 dwellings and the <i>In Progress and Ready to Build</i> program has executed contracts for 672 dwellings, at a commitment of \$559m.</p>

- b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2020-21 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	U3A Growth funding	Seniors Programs and Participation / Disability, Ageing and Carers	Increase membership of Universities of the Third Age	Membership decreased over the year by 11 per cent on membership figures for the previous year.	Due to COVID-19 public health restrictions and extended periods of lockdown, many U3As were not able to offer classes, although some were able to offer classes. Membership was also impacted by reluctance of seniors to re-engage in community-based activities even during periods of no public health restrictions.
2.	The Premier's Spirit of ANZAC Prize	Veterans	Increase awareness among Victorian students in Year 9, 10 and 11 of Australia's significant war and peacekeeping history.	Recipients of the 2020 Prize were awarded scholarships in lieu of an international or Canberra study tour (\$3,000 for 12 recipients and \$1,500 for 12 recipients respectively). Scholarships supported student education or co-curricular activities.	National and state boarder closures and stay-at-home orders in response to the COVID-19 pandemic meant national and international study tours were not possible to deliver for 2020 or 2021 Prize recipients. Due to this impact and uncertainty around delivery of the program, opening of applications for the 2021 program were delayed from 2020-21 to 2021-22. 20 recipients of the 2021 Prize will be awarded \$2,500 scholarships. Recipients will be announced later in 2021.
3.	Attendance at Cultural Diversity Week flagship event, Victoria's Multicultural Festival	Multicultural Affairs	Celebrate Victoria's rich cultural diversity.	The target attendance was 55,000 and the	Due to COVID-19 public health directions, the flagship large-scale event was not able to proceed in 2020-21. The event is planned to be reintroduced in 2022. A

				actual attendance was 10,500 in 2020-21.	range of smaller events and online seminars were held in 2020-21 in compliance with health directions.
4.	Refuge responses for victim survivors of family violence	Housing assistance, Prevention of Family Violence	In 2020-21, the department had a target of 1,061 victim survivors of family violence being supported by a refuge response (with an associated target of 54,109 nights of refuge accommodation to be provided).	In 2020-21, 819 victim survivors of family violence were supported with a refuge response (22.8 per cent below target), with the number of nights provided equating to 43,674 (19.3 per cent below target).	<p>The 2020-21 actual result is lower than the 2020-21 target as communal refuges could only accommodate single families in line with COVID-19 restrictions, thereby reducing their capacity. COVID-19 restrictions also significantly limited the opportunities for women to seek refuge due to extended periods at home with their perpetrator.</p> <p>DFFH is overseeing the refuge redevelopment program whereby 17 Director of Housing owned family violence refuges are being redeveloped and two new refuges specifically for Aboriginal victim survivors of family violence are being constructed. These new core and cluster facilities will increase the number of households that can be accommodated in Director of Housing owned refuges by approximately 50 per cent from around 105 to around 160 households. As at 30 June 2021, the redevelopment was completed and service had commenced at seven refuges, with completion of the project forecast to occur by the end of 2022.</p>
5.	Bond Loans	Housing Assistance	Assist low-income Victorians who do not have other financial options to enter the private rental market.	Provide a bond loan to eligible applicants.	<p>The result over the past financial year is lower than the target primarily due to the economic impact of the COVID pandemic on the private rental market. The COVID-19 pandemic has seen reduced demand for rental properties at the same time as supply has increased (Source: RBA bulletin September 2020)</p> <p>The Bond Loans scheme has been revised to make it accessible. The eligibility criteria for a bond loan were revised in April 2020 to remove previous debt which government saw as a barrier to receiving a bond loan. The application process was streamlined with an online application form launched in February 2019.</p>

Question 3 (all departments) Treasurer's advances and other budget supplementation

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the initial Budget in 2020-21.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework, section 4, pg. 58) and explain why additional funding was required after funding was allocated in the Budget.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21 (\$ million)	Reasons why additional funding was required
Disability Services (Disability, Ageing and Carers)	Supported Independent Living and Short-Term Accommodation and Assistance services to the non-government sector	The transfer of departmental operated disability services to the non-government sector.	0.0	64.6	Treasurer's Advance	64.6	To meet project costs for the transfer of departmental operated disability services to the non-government sector. This included funding for voluntary early retirement packages and transfer of employee leave entitlements to their new providers.
Concessions to Pensioners and other Beneficiaries (Disability, Ageing and Carers)	Utility Relief Grant Scheme		0.0	14.0	Treasurer's Advance	14.0	Funding was required to address the increased demand and costs in delivering the Utility Relief Grant Scheme and Energy and Water Concessions programs.
Housing Assistance (Housing)	Ashburton and Ascot Vale Fast Start projects	The program forms part of the Government's Big Housing Build initiative.	0.0	2.0	Treasurer's Advance	2.0	Funding was required to enable Homes Victoria to execute contracts for the appointment of the main works contractor for both sites.

LGBTIQ+ equality policy and programs (Equality)	Victorian Pride Centre	Construction of the Victorian Pride Centre.	0.0	0.9	Treasurer's Advance	0.9	To cover unanticipated costs due to delays resulting from COVID 19 restrictions in 2020 and 2021.
Multicultural Affairs and Citizenship Policy and Programs (Multicultural Affairs)	Victorian Interpreting and Translating Service	1) Support establishment of a whole-of-government Language Services State Purchase Contract to streamline government procurement of language services. 2) Support state-owned language services provider VITS LanguageLoop to undertake an industrial relations transition from a contractor-based model of workforce engagement to an employment-based model.	0.0	0.8	Treasurer's Advance	0.8	To support implementation of VITS LanguageLoop' employment transition arrangements and support the establishment of a Language Services State Purchase Contract.
Support to Veterans in Victoria (Veterans)	Veteran community support mobile app project	To enable TPI to develop a veteran community support mobile device application which will provide a comprehensive range of wellbeing support services to	0.0	0.1	Treasurer's Advance	0.1	To enhance their online and digital presence and ability of the organisation to deliver services during COVID-19 to veterans and their families.

		TPI members, their families and the broader veteran community.					
Community Participation (Disability, Ageing and Carers)	Human Services Readiness and Response Centre	In response to the COVID outbreaks	0.0	19.5	Treasurer's Advance	19.5	Funding was required to meet the additional cost pressures in response to the COVID-19 outbreaks.
Housing Assistance (Housing)	Critical additional responses for people experiencing homelessness placed in hotels during the COVID-19 pandemic	To provide a housing and support exit for people in emergency hotel accommodation, and continued emergency accommodation until exits can be secured, in order to avoid people exiting into rough sleeping and other forms of homelessness.	0.0	19.5	Treasurer's Advance	19.5	Funding was required to implement the exit strategy for people in emergency hotel accommodation during COVID-19 lockdown to avoid rough sleeping or being homeless after exit.
Multicultural Affairs and Citizenship Policy and Programs (Multicultural Affairs)	Enhanced engagement approach with culturally and linguistically diverse (CALD) communities and complex families	To support the expansion of the of the CALD Communities Taskforce, to continue delivery of tailored supports for multicultural communities during the COVID-19.	0.0	17.7	Treasurer's Advance	17.7	To extend the work of the CALD Communities Taskforce so that multicultural organisations could continue to deliver localised and culturally appropriate responses to the pandemic, including emergency relief, essential items and outreach support.

Child protection and Family Services (Child Protection)	Enhanced engagement approach with culturally and linguistically diverse (CALD) communities and complex families	CALD Family Recovery Program to support families with employment, education and mental health recovery after a positive COVID-19 diagnosis or prolonged disruption due to status as close contact.	0.0	2.2	Treasurer's Advance	2.2	Funding was required to establish and implement a multi-faceted recovery program that will support families with a positive COVID-19 diagnosis.
Child protection and Family Services (Child Protection)	Service delivery fund for Aboriginal Community Controlled Organisations and Aboriginal Community Controlled Health Organisations	The investment was intended to respond to a number of Aboriginal workforce development themes, including: increasing workforce capacity and capability; support for organisational workforce sustainability; short-term employment to support the workforce; and enhancement of service delivery as	0.00	10.0	Treasurer's Advance	10.0	<p>Release of \$10m from central contingency for the 2020-21 Budget Outcome, 'Service Delivery Fund for ACCOs and ACCHOs', announced as part of the Whole of Government investment in Aboriginal Affairs (2020-21 BP3, p.10).</p> <p>The remaining balance of \$10 million in 2020-21 was subsequently recashflowed to 2021-22.</p> <p>The recashflow was approved by the Treasurer as part of the 2021-22 Budget estimates update process on 17 June 2021 (D21/110328).</p>

		<p>part of the COVID-19 response.</p> <p>The allocation of funding to ACCOS and ACCHOs was designed in accordance with a self-determined approach through the Victorian Aboriginal Social Recovery Advisory Group.</p>					
Housing Assistance (Housing)	Further Family Violence measures to respond to COVID-19	Funding was provided for interventions for perpetrators of family violence, including providing accommodation options to enable victim survivors to remain safely in the home. This included the provision of culturally safe services for Aboriginal people using violence.	0.0	8.5	Treasurer's Advance	8.5	Based on international experience and experience from other disasters, reporting of family violence was expected to increase as COVID-19 restrictions eased. This investment was critical to support the safety of victim survivors during lockdown and as restrictions eased and reporting increased.
Concessions to Pensioners and other Beneficiaries	COVID-19 Boost to food relief activity		0.0	3.0	Treasurer's Advance	3.0	The allocation of \$3m in 2020-21 and \$1.5m in 2021-22 is for a package of initiatives to deliver more food to Victorians in need,

(Disability, Ageing and Carers)							support local businesses affected by the coronavirus pandemic, and boost the capacity of key community food relief organisations.
LGBTI equality policy and programs (Equality)	LGBTIQ+ sector economic recovery grants	The program was created to support the economic and social recovery of LGBTIQ+ businesses and organisations impacted by the COVID-19 pandemic.	0.0	2.0	Treasurer's Advance	2.0	To deliver a new LGBTIQ+ Sector Economic Recovery Grants Program to support the economic and social recovery of LGBTIQ+ businesses and organisations impacted by the pandemic. The LGBTIQ+ Sector Economic Recovery Grants Program provided targeted funding to the LGBTIQ+ sector through two streams of activity: <ul style="list-style-type: none"> • Revitalising the LGBTIQ+ Sector Fund • Support the planning and delivery of the Melbourne Pride 2021 event.
Multicultural Affairs and Citizenship Policy and Programs (Multicultural Affairs)	Improved communications and engagement of multicultural communities during COVID-19	To improve communications and engagement of multicultural communities during the COVID-19 pandemic, including a support package for multicultural media outlets and funding for multicultural engagement initiatives.	0.0	1.5	Treasurer's Advance	1.5	The funding was to deliver the Multicultural multimedia stimulus package as part of the Multicultural Media grants program.

Multicultural Affairs and Citizenship Policy and Programs (Multicultural Affairs)	Building a Sense of Belonging in Victoria	In 2020-21, SUDD delivered a youth focused online youth engagement program. The program sought to engage young people in areas of IT skills development and legal education.	0.0	0.1	Treasurer's Advance	0.1	The 2019-20 Budget allocated \$1m held in DTF central contingency for SUDD to deliver initiatives for South Sudanese Victorians. The additional funding relates to projects that are being co-designed by SUDD and government to meet community need in the areas of employment, mental health and sports, with a phased delivery over three years. This funding request was to support employment projects and operational support for SUDD.
Disability Services (Disability, Ageing and Carers)	Supported Independent Living and Short-Term Accommodation and Assistance services to the non-government sector	The transfer of departmental operated disability services to the non-government sector.	0.0	11.3	Unused prior years appropriations under s33 of the <i>Financial Management Act 1994</i> (Vic)	11.3	Funding was required for the payments towards transfer of employee leave entitlements to their new non-government providers.
Total 2020-21			0.0	177.6		177.6	

b) Please provide the details of the outcomes achieved from each of these programs.

Output(s) and portfolio(s)	Program	Outcomes achieved
Disability Services (Disability, Ageing and Carers)	Supported Independent Living and Short-Term Accommodation and Assistance services to the non-government sector	Successful transfer of departmental operated disability services and employees to the non-government sector.

Concessions to Pensioners and other Beneficiaries (Disability, Ageing and Carers)	Utility Relief Grant Scheme	The Utility Relief Grant Scheme assists vulnerable Victorians to pay a mains electricity, gas or water accounts that are overdue, due to a temporary financial crisis.
Housing Assistance (Housing)	Ashburton and Ascot Vale Fast Start projects	The contracts were executed and the main works contractors for both sites were appointed.
LGBTI equality policy and programs (Equality)	Victorian Pride Centre	In June 2021, the Victorian Pride Centre completed construction of the building, with the official centre opening attended by the Premier and the Minister for Equality on 11 July 2021. Further works to complete internal fit outs will be completed in late 2021.
Multicultural Affairs and Citizenship Policy and Programs (Multicultural Affairs)	Victorian Interpreting and Translating Service	The VITS Employment Transition Committee was established and met three times between March and August 2021. The Committee has drafted a Transition Plan to drive the shift to VITS' new workforce, commercial, and operating model. This plan will be presented to the Minister for Multicultural Affairs for approval. VITS is presently developing its industrial relations strategy to inform its enterprise bargaining position. DTF, with support from DFFH, has established a Government User Reference Group to drive the development and establishment of the Language Services State Purchase Contract. The URG met for the first time on 11 October 2021 to commence development of the SPC.
Support to Veterans in Victoria (Veterans)	Veteran community support mobile app project	In March 2021, TPI Victoria was formally engaged to develop the app. TPI Victoria undertook stakeholder consultation from March to June 2021. The app is under development between October and December 2021 and is expected to be complete by December 2022.
Community Participation (Disability, Ageing and Carers)	Human Services Readiness and Response Centre	Successful implementation of the Victorian Government's Operation in response to the COVID outbreaks.
Housing Assistance (Housing)	Critical additional responses for people experiencing homelessness placed in hotels during the COVID-19 pandemic	Additional funding to enable households currently in emergency accommodation to remain in hotels until their transition into longer term housing arrangements as well as provide specialist and targeted/intensive support packages to each of the households as they transition into longer term housing.
Multicultural Affairs and Citizenship Policy and Programs (Multicultural Affairs)	Enhanced engagement approach with culturally and linguistically diverse (CALD) communities and complex families	The CALD Communities Taskforce delivered a range of targeted and tailored supports for multicultural communities during the pandemic, including nearly \$18m to community organisations through phase two of the Priority Response to Multicultural Communities (PRMC) grants program; and a range of innovative and community-led communications and engagement activities support compliance and

		understanding of public health restrictions, COVIDSafe behaviours, promotion of testing and vaccination and to access government supports and services.
Child protection and Family Services (Child Protection)	Enhanced engagement approach with culturally and linguistically diverse (CALD) communities and complex families	Allocation of funding to Cohealth for delivery of the Family Recovery Program to support families with employment, education and mental health recovery after a positive COVID-19 diagnosis or prolonged disruption due to status as close contact. Service response included intake, case management and flexible funding.
Child protection and Family Services (Child Protection)	Service delivery fund for Aboriginal Community Controlled Organisations and Aboriginal Community Controlled Health Organisations	Allocation of funding to ACCOs and ACCHOs to support Aboriginal workforce development themes, including: <ul style="list-style-type: none"> • increasing workforce capacity and capability; • workforce sustainability. • short-term employment to support the workforce; and • enhancement of service delivery as part of the COVID-19 response.
Housing Assistance (Housing)	Further Family Violence measures to respond to COVID-19	Two trials of accommodation responses for perpetrators that enable more victim survivors to remain safely at home have commenced: <ul style="list-style-type: none"> • The Perpetrator Accommodation and Support service was established to provide immediate accommodation for perpetrators for up to 14 days. • Medium term accommodation options for perpetrators were established in three Areas to provide accommodation for up to six months while they are engaged in behaviour change interventions. <p>Funding was also provided for additional perpetrator case management and brokerage; and for brokerage of programs supporting adolescents who use violence in the home and their families.</p>
Concessions to Pensioners and other Beneficiaries (Disability, Ageing and Carers)	COVID-19 Boost to food relief activity	Allocation provided to support adequate supply of food relief to vulnerable Victorians. The initiatives include the provision of grants to regional and metropolitan food relief providers to purchase and distribute more food, partner with hospitality businesses affected by the pandemic and maintain workforce capacity while volunteer programs are on hold. Funding also provided to expand Foodbank Victoria's mobile food relief operations in Metropolitan Melbourne.
LGBTI equality policy and programs (Equality)	LGBTIQ+ sector economic recovery grants	In April 2021, the Minister for Equality announced \$1.2m in grants to 25 LGBTIQ+ small businesses and organisations impacted by the coronavirus (COVID-19) pandemic. Funding has been provided in 2020-21 to support the economic recovery of the LGBTIQ+ sector and social recovery of LGBTIQ+ communities.
Multicultural Affairs and Citizenship Policy	Improved communications and engagement of	A support package for multicultural media outlets and funding for multicultural engagement initiatives for up to 98 multicultural media outlets experiencing increased demand and/or financial hardship as a result of the coronavirus pandemic.

and Programs (Multicultural Affairs)	multicultural communities during COVID-19	
Multicultural Affairs and Citizenship Policy and Programs (Multicultural Affairs)	Building a Sense of Belonging in Victoria	103 students participated in the program, exceeding the programs engagement targets. External evaluation identified positive outcomes for participants, including increased engagement and confidence, and a willingness to undertake future training opportunities delivered using the same methodology (culturally safe, tailored and flexible program delivered by South Sudanese educators).

Question 4 (Department of Health/Department of Health and Human Services only) 2020-21 Budget funding allocation and performance

Not applicable to Department of Families, Fairness and Housing.

Question 5 (Department of Families, Fairness and Housing/Department of Health and Human Services and Department of Education and Training only) Victorian Contribution to National Disability Insurance Scheme

- a) The 2020-21 Budget allocated \$1.7 billion to the Victorian Contribution to National Disability Insurance Scheme (NDIS).² In relation to outcomes achieved in the 2020-21 year, please provide the following information on disability services and support in Victoria.

Department of Families, Fairness and Housing/DHHS	30 June 2019	30 June 2020	30 June 2021
Number of people with disability in Victoria	1,121,116	1,138,133	1,130,262
Number of NDIS participants	75,870	106,078	124,501
Number of NDIS participants - identified as Culturally and linguistically diverse	7,518	11,972	14,511
Number of clients transitioned to NDIS	51,369	59,107	59,391
Participant satisfaction with services received	<p>Participant satisfaction (% very good/good)</p> <p>Satisfaction with the NDIS access process: 70%</p> <p>Satisfaction with the NDIS pre-planning process: 82%</p> <p>Satisfaction with the NDIS planning process: 84%</p> <p>Satisfaction with the NDIS review process: 74%</p>	<p>Participant satisfaction (% very good/good)</p> <p>Satisfaction with the NDIS access process: 82%</p> <p>Satisfaction with the NDIS pre-planning process: 83%</p> <p>Satisfaction with the NDIS planning process: 87%</p> <p>Satisfaction with the NDIS review process: 88%</p>	<p>Participant satisfaction (% very good/good)</p> <p>Satisfaction with the NDIS access process: 80%</p> <p>Satisfaction with the NDIS pre-planning process: 76%</p> <p>Satisfaction with the NDIS planning process: 84%</p> <p>Satisfaction with the NDIS review process: 76%</p>
Average wait time to access NDIS package	N/A	<p>In the 30 June 2020 quarter:</p> <p><u>Participants aged 0 to 6:</u></p> <p>It took on average 49 days to complete first plan after</p>	<p>In the 30 June 2021 quarter:</p> <p><u>Participants aged 0 to 6:</u></p> <p>82% of first plans approved after access decision was within 90 days.</p>

² Department of Treasury and Finance, *Budget Paper No. 2: 2020–21 strategy and outlook*, Melbourne, 2020, p. 248.

		access requirements had been met. <u>Participants aged 7 or above:</u> It took on average 89 days to complete first plan after access requirements had been met.	<u>Participants aged 7 or above:</u> 82% of first plans approved after access decision was within 56 days .
Disability workforce - number of workers ¹	Refer to footnote 1.	Refer to footnote 1.	Refer to footnote 1.
Victorian NDIS Implementation Taskforce - \$ million allocated ²	Refer to footnote 2.	Refer to footnote 2.	Refer to footnote 2.
Victorian NDIS Implementation Taskforce - \$ million spent ²	Refer to footnote 2.	Refer to footnote 2.	Refer to footnote 2.
Victorian NDIS Implementation Taskforce - outcomes achieved ³	Refer to footnote 3.	<i>Final meetings of the NDIS Implementation Taskforce and its associated working groups were held in September 2019. The taskforce enabled the Victorian Government to hear directly from people with disabilities, their supporters and advocates about their experiences during NDIS transition.</i>	N/A
An update on NDIS Workforce and Skills Plan	All 17 projects within the nine priority areas of Keeping Our Sector Strong – Victoria’s Workforce Plan for the NDIS were finalised at the end of September 2021. Receipt of final evaluation reports are expected by December 2021.		

1. The Department of Social Services NDIS national workforce plan: 2021-2025, p.13, provides and estimate of 65,0000 Victorian disability workers in 2020.

2. The function of coordinating this taskforce was transferred from DPC in January 2019, with DHHS running its first taskforce meeting in May 2019. The Victorian NDIS Implementation Taskforce ended in November 2019. Associated allocated funding is immaterial.

3. *The function of coordinating this taskforce was transferred from DPC in January 2019, with DHHS running its first taskforce meeting in May 2019. The Victorian NDIS Implementation Taskforce ended in November 2019.*

b) What mechanisms did the Victorian Government have in place to ensure Victorians with disability and the Victorian community received value for money and quality services in exchange for the \$1.7 billion paid to the NDIS in 2020-21?

The Victorian Government is not directly responsible for oversight of quality and safeguards for the NDIS, which is the responsibility of the NDIS Quality and Safety Commission, nor for the financial sustainability of the NDIS, which rests with the NDIA. The NDIA Outcomes Framework is the principal way value for money is monitored. The Victorian Government continues to fund the operation of an Intensive Support Team which works to address issues Victorians experience in accessing and planning adequate supports through the NDIS.

The Victorian Government advocates for Victorian NDIS participants through a number of formal governance groups, including, but not limited to quarterly Disability Ministers meetings, to discuss the performance of the National Disability Insurance Scheme (NDIS) and address any emerging issues. The Victorian Government also actively reviews data to assess NDIS performance and the experiences of Victorians in the scheme. The Victorian Government has also signed up to the National Disability Data Asset (NDDA), which aims to better understand the needs and goals of people with a disability through improving the quality and sharing of data at a state and national level.

Section B: Asset investment

Question 6 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the revised TEI as at 30 June 2021 of equal to or greater than $\pm 5\%$ or \$50 million and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2021 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2021.

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2021 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2021 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2021 Budget ($\pm 5\%$ or \$50 million) explanation
Establishing Support and Safety Hubs	Family Safety Victoria	93.234	84.256	93.234	Output elements of the initiative related to software development and acquisition of a customer relationship management system was capitalised.
Flemington estate redevelopment (Flemington)	Homes Victoria	13.120	36.000	30.000	The project TEI has been corrected to \$30 million due to a publishing error in the 2017-18 Budget Paper No. 4.
Oakover and Stokes/Penola stage 2 (Preston)	Homes Victoria	2.426	15.857	22.247	TEI has increased as a result of program extension and escalation.
Westmeadows redevelopment – 144 units/sites	Homes Victoria	70.185	54.850	75.185	TEI has been revised in line with current cash flows.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2021	Explanation
Out-of-home care residential capacity (state-wide)	Homes Victoria	Jun-20	Dec-21	Due to the review of the care model and the housing mix to implement the initiative, there has been a delay to the project. Five sites have now been identified and design work is underway. Construction is expected to commence by June 21 and all invoices expected to be paid by June 2022.
Getting Ready for the National Disability Insurance Scheme (Colanda Resi)	Children, Families, Communities & Disability	Jun-20	Jun-22	Demolition of Site has been completed via AMU. Minor remedial work and some additional subdivision works are required for existing sites. Project is still expected to be completed by 30 June, with outstanding invoices to be paid by late 2021.
Implementation of the Gender Equality Act 2020	Children, Families, Communities & Disability	Jun-21	Jun-22	Confirmation and supply of budget was delayed 5 months, delaying commencement of this program. Development, testing and deployment will be continuing through July - October 2021. Warranty and hypercare support will extend beyond October 2021.
Carlton redevelopment – 246 units/sites	Homes Victoria	Jun-19	Jun-23	The project met its social housing construction outcomes in 2014 and the timing extension reflects a positive outcome delivering increased value to the State through further capture of economic returns.
Family Violence - Aboriginal refuges (state-wide)	Homes Victoria	Jun-19	Jun-22	Estimated completion date has been extended to quarter 4 2021-22 due to difficulty locating suitable sites and extensive planning.
Family Violence – refuge redevelopment (state-wide)	Homes Victoria	Jun-20	Jun-22	Estimated completion date has been extended to quarter 4 2021-22 due to difficulty locating suitable sites and extensive planning.

Flemington estate redevelopment (Flemington)	Homes Victoria	Jun-20	Jun-22	The Flemington site is to be delivered as part of the Ground Lease Model together with Prahran and Brighton sites. The estimated completion date has been revised to quarter 4 2021-22, in line with a revised project schedule.
Public Housing Renewal Program	Homes Victoria	Ongoing	Jun-24	The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.
Rooming houses upgrade (state-wide)	Homes Victoria	Jun-19	Mar-23	Estimated completion date has been revised from quarter 2 2021/22 to quarter 2 2022-23 - due to latent conditions affecting excavation, footing and internal structural design, permit delays, and reduced staff on site due to COVID-19 restrictions at South Melbourne (completion due March 2022). Planning permit delays, Covid restrictions affecting tenant relocations, site inspections, documentation, and tendering of works has also impacted the planned completion of Ballarat which is due to be completed in March 2023.
Westmeadows redevelopment – 144 units/sites	Homes Victoria	Jun-19	Jun-21	The estimated completion date has been extended to quarter 4 2020-21 due to delays in executing the development agreement.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
N/A			

Question 7 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in the 2020-21 financial year:

- Project name, project objectives and Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies responsible for delivery of the project
- Total Estimated Investment (TEI) at announcement
- Actual cost of project
- Estimated completion date at announcement
- Actual completion date
- Explanations for any variance in capital expenditure and/or completion date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Central Information Point (state-wide)	Collating information about a person who uses family violence into a report to assess risk. The Information Sharing reforms enable the Central Information Point to operate.	Family Safety Victoria	\$6.400	\$6.400	2020-21 Q4	2020-21 Q4	N/A
Acquisition general construction 2020-21 (state-wide)	Deliver base program construction for Public Housing	DFFH (Homes Victoria)	16.0	16.0	30 June 2021	30 June 2021	N/A
High rise upgrades in 2020-21	Deliver base program High Rise Upgrades for Public Housing	DFFH (Homes Victoria)	12.0	12.0	30 June 2021	30 June 2021	N/A

(metropolitan various)							
Low rise upgrade in 2020-21 (state-wide)	Deliver base program Low Rise Upgrades for Public Housing	DFFH (Homes Victoria)	59.52	59.52	30 June 2021	30 June 2021	N/A

Question 8 (all departments) High-value high-risk projects, gateway reviews and business cases

Under the High Value High Risk (HVHR) Framework, a project will be classified as HVHR if it is a budget funded project that has a Total Estimated Investment (TEI) of over \$250 million. HVHR projects are subject to compulsory Gateway reviews, where Gates 1 through 6 are compulsory for all eligible projects: Gate 2 outlines the development of a business case.

Please list all projects included in the 2020-21 financial year that were allocated to the department and were classified as HVHR and project objectives. Please also specify which gateway reviews, if any, were completed during 2020-21 and business case details for each project.

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Big Housing Build (BHB)	The \$5 billion BHB Program represents the Government's largest investment in social and affordability housing that will deliver 12,000 dwellings.	Gateway 1 Investment Case – completed 9 April 2021. Gateway 2 Delivery case – completed 30 July 2021.	Program business case completed 2021-22	N	N/A

Question 9 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

Please provide the following information related to the department's PPP projects:

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2021, or the actual cost spent to 30 June 2021 (actual cost spent in the respective financial year) and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2019-20 Budget and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2019-20 Budget.

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Ground Lease Model, Flemington, Brighton and Prahran	Deliver an increase in social, affordable and market rental housing under a performance based 40-year management arrangement	Homes Victoria	688.4 <i>Note: Total nominal service payments over 40 years commencing in 2024 plus \$50m BHB contribution</i>	0	0	<ul style="list-style-type: none"> Retention of government land for intergenerational benefit Provides fixed price certainty over both capital and operating costs for 40 years. Provides a (now) proven platform to effectively leverage large scale institutional investment and low-cost financing into social housing. Private rents subsidise the cost of delivering social housing Asset management including lifecycle asset replacement works, tenancy

						<p>management and social landlord services must be delivered up to a prescribed standard. If these are not met, service payments will be abated.</p> <ul style="list-style-type: none"> • Higher level of social-private integration • Builds capacity in the community housing sector
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Completion date

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
N/A				

Scope

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
N/A				

Question 10 (Department of Transport only) Alliance contracting expenditure – existing and completed

Please provide the following information related to the department's alliance contracting projects:

- a) The total estimated investment value, the total actual expenditure from announcement to 30 June 2021, or the actual cost spent to 30 June 2021 (actual cost spent in the respective financial year) and the benefits of using the alliance contracting model when delivering/funding a project over other financing methods.
- b) Where the estimated completion date at announcement is different to the completion date in the 2019-20 Budget and an explanation for any variance.
- c) Where the scope of the alliance contract at announcement is different to the scope of the project as it is presented in the 2019-20 Budget.

Section C: Revenue and appropriations

Question 11 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million between the actual result for 2019-20 and 2020-21 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community³ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no revenue/income categories for the department/agency for which the 2020-21 expenditure changed from the prior year's expenditure by more than $\pm 10\%$ or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2019-20 actual ^(a) (\$ million)	2020-21 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	N/A	2,540	N/A	N/A	N/A
Special appropriations	N/A	27	N/A	N/A	N/A
Interest	N/A	0	N/A	N/A	N/A
Sales of goods and services	N/A	6	N/A	N/A	N/A
Grants	N/A	54	N/A	N/A	N/A
Fair value of assets and services received free of charge or for nominal consideration	N/A	0	N/A	N/A	N/A
Other income	N/A	1	N/A	N/A	N/A

(a) There are no comparative figures for 2019-20 actual, as the Department of Families, Fairness and Housing was not established until 1 February 2021 as part of machinery of government changes.

³That is, the impact of service delivery on the community rather than a description of the services delivered.

Question 12 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2020-21 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

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

Revenue category	2020-21 Budget estimate ^(a) (\$ million)	2020-21 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	N/A	2,540	N/A	N/A	N/A
Special appropriations	N/A	27	N/A	N/A	N/A
Interest	N/A	0	N/A	N/A	N/A
Sales of goods and services	N/A	6	N/A	N/A	N/A
Grants	N/A	54	N/A	N/A	N/A
Fair value of assets and services received free of charge or for nominal consideration	N/A	0	N/A	N/A	N/A
Other income	N/A	1	N/A	N/A	N/A

(a) There are no comparative figures for 2020-21 Budget estimate, as the Department of Families, Fairness and Housing was not established until 1 February 2021 as part of machinery of government changes.

Section D: Expenses

Question 13 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2019-20 and 2020-21 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards the actual result for 2020-21 and the 2020-21 budget estimate. Please also detail the outcomes in the community⁴ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

Expenses category	2019-20 actual ^(a) \$ million	2020-21 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	N/A	338.5	N/A	N/A
Depreciation and amortisation	N/A	18.8	N/A	N/A
Interest expense	N/A	0.1	N/A	N/A
Grants and other transfers	N/A	1,153.8	N/A	N/A
Capital asset charge	N/A	24.5	N/A	N/A
Other operating expenses	N/A	1,088.8	N/A	N/A

(a) There are no comparative figures for 2019-20 actual, as the Department of Families, Fairness and Housing was not established until 1 February 2021 as part of machinery of government changes.

Expenses category	2020-21 budget ^(b) \$ million	2020-21 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	290.9	338.5	Increase in expenditure primarily reflects additional funding in relation to the Supported Independent Living and Short-Term Accommodation and Assistance	Increase to departmental output service delivery.

⁴That is, the impact of service delivery on the community rather than a description of the services delivered.

			services to the non-government sector.	
Depreciation and amortisation	22.2	18.8	Not material.	
Interest expense	2.3	0.1	Not material.	
Grants and other transfers	1,114.0	1,153.8	N/R	
Capital asset charge	24.5	24.5	N/R	
Other operating expenses	1,163.4	1,088.8	N/R	

(b) 2020-21 budget data provided is the Revised 2020-21 Budget as at the 2021-22 Published Budget.

Question 14 Expenses/interventions related to COVID-19 pandemic response

For the year 2020-21, please outline the programs and/or initiatives that were announced as part of the Victorian Government's response to the COVID-19 pandemic in the order of the highest amount allocated.

Please indicate if the department made use of emergency advances and retroactive funding approvals.

Please note whether there are identified performance measures in the budget papers related to the announced programs and please provide details of the reported outcomes.

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Coronavirus (COVID19) health response	Prevention, preparedness and outbreak response to manage public health risks across more than 21,000 higher-risk accommodation settings. To continue critical service delivery to support COVID-19 preparedness and response for children and young people in care. This will provide both infection control preparedness such as frequent cleaning in	\$182.289m	Outputs: Child Protection and Family Services, Community Care and Support, Community Health Care, Community Participation, Concessions to Pensioners and Beneficiaries, Disability Services, Family Violence Service Delivery, Home and Community Care Program for	No	N/A	<ul style="list-style-type: none"> • Cleaning of cars and car set and other child related items. • Increased cleaning within residential units given the requirement for extra infection control measures. • PPE. • Training from IPC nurses to train residential staff in effective PPE use. • Additional costs to support children to safely isolate.

	high-risk residential care settings and a hierarchy of self-isolation placement options to prevent and manage outbreaks in care service.		Younger People, Housing Assistance, and Office for Disability. Portfolios: Child Protection, Disability, Ageing and Carers, Housing, Prevention of Family Violence, Health			
COVID-19 Extension 2020-2021 Contingency Placements (CERCY)	To support COVID-19 preparedness and response measures for children and young people in care.	\$0.668m	Output: Child Protection and Family Services Portfolio: Child Protection	No	N/A	Ongoing
Pathway to Recovery Initiative (now known as Paving the Way Forward) at the North Melbourne and Flemington public housing high rise estates.	Community recovery planning to transition from the emergency response.	\$0.436m	Output: Housing Assistance Portfolio: Housing	No	<ul style="list-style-type: none"> Residents are involved in decisions that impact their homes, neighbourhood and services with shared accountability for enhancing communities Creation of employment and education 	<ul style="list-style-type: none"> Completion of phase 1 resident research and interviews - Outputs of this informed the program design and objectives which included the need to; recruit a community engagement team, a housing transformation team and co-design well-being and employment initiatives. Recruitment of Paving the Way Forward team including residents as

					<p>pathways and opportunities</p> <ul style="list-style-type: none">• An integrated action plan which delivers on the things that matter most to residents.	<p>part of the workforce to build trust and improve services.</p> <ul style="list-style-type: none">• Provided employment to over 40 people from public housing estates jobs across government and government funded community agencies. The recruitment strategy has expanded our workforce capability with increased language, religious and cultural diversity to support targeted and robust resident engagement.• Creation of an integrated governance model with Council to work with relevant agencies to align and improve services to residents.• Development of Resident Action Groups for five key areas as identified by residents.• Redirection of efforts and provision of direct support to the COVID-19 health response for these residents.
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b) Off budget⁵

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
20-21 Enhanced approach to CALD communities & Families	To support the expansion of the of the CALD Communities Taskforce, to continue delivery of tailored supports for multicultural communities during the COVID-19 pandemic. To support implementation of the Family Recovery Program, with a case worker engaging families to help them negotiate recovery from the impacts of COVID-19.	\$19.891m	Multicultural Affairs Policy and Programs output; Child Protection and Family Services output	No	Contributed to Multicultural Affairs Policy and Program performance measures: <ul style="list-style-type: none"> • Consultations with communities on issues relevant to CALD communities • Number of projects delivered in partnership with CALD communities • Proportion of funding provided to organisations in regional/rural areas 	Delivery of a range of tailored and targeted supports for CALD communities during the COVID-19 pandemic, including \$18m through phase two of the Priority Response to Multicultural Communities (PRMC) grant program to enable community organisations to support their local communities through emergency relief and outreach support; delivery of a range of innovative communications, engagement and translations activities to ensure communities had access to culturally sensitive and in-language information, including an extended partnership with the National Ethnic

⁵ 'Off budget' is where funds for programs/initiatives are not appropriated in the budget and therefore are not accounted for in the budget. For those programs that received appropriations through specially created programs or subprograms of the budget are known as 'on-budget arrangements'. For example, it could be that most COVID-19 initiatives are off budget items during 2020-21 unless prior budgeted programs were extended/expedited, etc due to COVID-19, then these would be classified as 'on budget'.

						Broadcaster's Council (NEMBC) to deliver a multilingual news service; and extended partnerships with local councils, local health providers, community organisations and bicultural workers to improve understanding of COVIDSafe behaviours, access supports and engagement with the vaccination program.
COVID-19 State Emergency Food Relief Program	Funding provided to Australian Red Cross and local councils to coordinate and deliver emergency food relief packs to those who need support to isolate to meet public health directions.	\$2.859m	Concessions	Yes – Crisis Council of Cabinet appropriation and Treasurer's Advance carry-over from 2019/20	N/A	Australian Red Cross and local councils coordinated delivery of Emergency relief packages throughout 2020/21 across Victoria to support people who could not support themselves to isolate safely in line with COVID-19 public health directions, to reduce the risk of community transmission.
Coronavirus (COVID-19) Extreme Hardship Support Program (EHSP)	Provision of emergency financial assistance, information and referrals to	\$50m	Disability, Ageing and Carers	No	N/A	In 2020-21, since EHSP commenced on 15 July 2020: <ul style="list-style-type: none"> Red Cross provided over 46,000 people

	<p>vulnerable people on temporary visas living in Victoria who are unable to access Commonwealth income support.</p>					<p>with emergency financial assistance</p> <ul style="list-style-type: none"> • Red Cross provided over 52,800 people with information, advice and referral into other programs • The Brotherhood of St Laurence supported a network of over 700 community organisations to promote, refer and support people to apply for financial assistance. <p>EHSP has been extended to 31 December 2021 to manage the impacts of public health restrictions in 2021.</p>
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c) What additional budgetary control and tracking/traceability measures were introduced by the department in 2020-21 to ensure COVID-19 programs/initiatives were deployed effectively and in line with the intended purpose? Were any of these measures amended during 2020-21? If so, how and for what reason/s were they amended?

Additional and specific COVID-19 budget and expenditure tracking and reporting was undertaken across the department. This included tracking initiatives using specific identifiers. Dynamic reporting was available daily for operational areas. In addition, monthly reporting and finance discussions with operational areas included specific agenda item for COVID-19 response initiatives. Regular whole of department reporting was also undertaken for COVID-19 initiatives and this was presented to the Executive Board and Executive subcommittees as well as the Audit and Risk Management Committee. At a portfolio level, funding was provided to portfolio entities and funded agencies using specific identifiers to ensure clarity of purpose of funding. Report backs and acquittal of funding was also undertaken, including providing detailed information to government and VAGO on COVID-19 spending.

Question 15 (all departments and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2017-18 Budget, 2018-19 Budget, 2019-20 Budget and 2020-21 Budget⁶ please provide the following details of the impact on service delivery:

- Savings target in the 2017-18, 2018-19, 2019-20 Budget and 2020-21 Budgets and the amount of the savings target allocated to the department/entity
- Actual savings achieved in 2017-18, 2018-19, 2019-20 and 2020-21 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

Savings initiative in the Budget	Savings target allocated to the department/entity in 2020-21 \$ million	Actual savings achieved in 2020-21 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
Whole of Government efficiencies (2017-18 BP3, pg. 114)	175.6	11.9	Savings allocated to DFFH were achieved through efficiencies and cost management strategies targeting administration, procurement, communications, consultancies, and staffing costs.	The published budget savings represent those allocated to the former DHHS for the whole year, while the 2020-21 actuals represent the five-month impact of savings allocated to DFFH outputs as part of the machinery of government split. These savings were achieved through effective cost management strategies implemented across the department and without impacting on service delivery.	Efficiencies were realised across the following outputs: Child Protection and Family Services; Housing Assistance; Family Violence Service Delivery; Concessions to Pensioners and Beneficiaries; Disability Services; Community Participation; Office for Disability; Seniors Programs and Participation
Labor's Financial Statement savings (2019-20 BP3 pg. 126)	16.5	4.0	Savings allocated to DFFH were achieved through efficiencies and cost management strategies targeting administration, procurement, communications,	The published budget savings represent those allocated to the former DHHS for the whole year, while the 2020-21 actuals represent the five-month impact of savings allocated to DFFH outputs as part of the machinery of government split.	Efficiencies were realised across the following outputs: Child Protection and Family Services; Housing Assistance; Family Violence Service Delivery;

⁶ If there were any savings and efficiencies initiatives introduced post 2020-21 Budget.

			consultancies, and staffing costs.		Concessions to Pensioners and Beneficiaries; Disability Services; Community Participation; Office for Disability; Seniors Programs and Participation
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Question 16 (all departments) Achievement of reprioritisation of existing resources

The 2020-21 Budget includes targets for 'reprioritisation and revenue offsets' to fund new initiatives (2020-21 Budget Paper No.2, p.75). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁷ please indicate:

- what areas of expenditure (including projects and programs if appropriate) the funding was reprioritised from (i.e. what the funding was initially provided for)
- what areas of expenditure were the funds actually spent on
- for each area of expenditure (or project or program), how much funding was reprioritised in each year
- the impact of the reprioritisation (in terms of service delivery) on those areas.

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2020-21 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Internal reprioritisation sourced from Multicultural Affairs portfolio base budget	Victorian African Communities Action Plan (VACAP)	\$4.0m	There was no specific impact on other initiatives or service delivery. Funding, combined with \$0.5 million in additional funds provided to the Multicultural Affairs portfolio, supported the delivery of VACAP initiatives to support Victoria's African communities, including: <ul style="list-style-type: none"> - the Employment Brokers - Education initiatives including the Homework Clubs and School Liaison Officers - An Alcohol and Other Drug (AOD) program - The Community Innovation grants program - COVID Emergency Relief grants 	Multicultural Affairs Policy and Programs
Internal reprioritisation sourced from Multicultural Affairs portfolio base budget	Responding to increasing race and faith-based discrimination – delivery of an Anti-Racism Strategy	\$1.44m	There was no specific impact on other initiatives or service delivery. Funding of \$1.375 million was combined with \$2.687 million for social cohesion and engagement support for multicultural communities at risk, from the Economic Recovery Support Package, to deliver the Local Anti-Racism Initiatives Grants	Multicultural Affairs Policy and Programs

⁷ That is, please provide this information for the department on the same basis of consolidation as is used in the budget papers.

			program. There was no specific impact on other initiatives or service delivery.	
Internal reprioritisation sourced from Multicultural Affairs portfolio base budget	Migrant Workers Centre	\$0.265m	<p>There was no specific impact on other initiatives or service delivery.</p> <p>Funding supported the continued delivery of the Multicultural Safety Ambassadors Program.</p> <p>Thirty-two Ambassadors had been recruited from May 2019 – February 2021, with Ambassadors supported to complete training to support them in their engagement roles.</p>	Multicultural Affairs Policy and Programs
Internal reprioritisation sourced from Multicultural Affairs portfolio base budget	CALD Communities Taskforce	\$0.743m	<p>There was no specific impact on other initiatives or service delivery Funding supported staffing of the CALD Communities Taskforce to deliver targeted and tailored supports to multicultural and multifaith communities during the COVID-19 pandemic, through innovative, localised and community-led initiatives, to help slow the spread of COVID-19, increase uptake of COVID-19 testing and vaccination, support access to culturally appropriate food and emergency relief and ensure deeper reach into communities.</p>	Multicultural Affairs Policy and Programs

Question 17 (all departments) Contractors, Consultants and Labour Hire Arrangements

Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2018-19, 2019-20 and 2020-21. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than $\pm 10\%$ between years and list the business areas impacted and how.

2018-19 Actual \$ million	2019-20 Actual \$ million	2020-21 Actual \$ million	Explanation for variances (2018-19 over 2019-20) $\pm 10\%$	Explanation for variances (2019-20 over 2020-21) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
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826.5	869.6	1,560.1	2018-19 to 2019-20 = 5.2% increase	2019-20 to 2020-21 = 79.5% increase. There was significant variance due to increased demand on contractors, consultants, and labour hire providers to support the department's response to COVID and Homes Victoria's Big Build program.	Spend on 'contractors, consultants and labour hire' involved approximately 2,200 vendors to support front-line service delivery, such as for COVID response, housing and disability services, and the delivery of (for example) telecommunications, resourcing, information technology and other services that supported the department to undertake its various responsibilities.	Department spend on external vendors to provide services classified as 'contractor, consultant and labour hire' impacted all department outputs and portfolios including: <ul style="list-style-type: none"> • Child Protection, Prevention of Family Violence • Housing and Disability • Ageing and Carers • Multicultural Affairs • LGBTQI+ Equality • Veterans • the Offices for Women and Youth
<p>*This information related to the former Department of Health and Human Services, and the current Department of Health and the Department of Families, Fairness and Housing. It is not possible to fully disaggregate expenditure on contractors, consultants and labour hire arrangements between the two departments, the Department of Families, Fairness and Housing and the Department of Health, for the full financial year. The two departments operated a joint financial system through 2020-21 and, accordingly, this report reflects the total spend for the two departments as at 30 June 2021 for the 2020-21 financial year. Each department will operate separate financial accounts from 1 July 2021 and report separately in 2021-22.</p>						

Question 18 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector

Please detail the type and value of dividends, amounts equivalent to dividends, non-dividend grants, and capital repatriations paid by your agency to the general government sector in 2020-21, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

Please provide the economic funding ratio or accounting funding ratio as applicable at 30 June 2021. Please provide details of the methodology used for the ratio calculation.

Type of dividend paid	2020-21 Budget (\$ million) <i>BP 4, pg. 20</i>	2020-21 Actual (\$ million)	Explanations for variances $\pm 10\%$ or \$100 million	Impact on the agency. If no impact, how was this achieved	Funding ratio at 30 June 2021
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No dividends paid by Director of Housing to General Government Sector					
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Economic funding ratio / accounting funding ratio as at 30 June 2021	Details of the methodology

Section E: Overall financial performance

Question 19 (all departments) Impact of COVID-19 on financial performance – 2020-21

Please outline and quantify, where possible, the impacts of the COVID-19 pandemic on the department/agency's financial performance.

Line item in the Comprehensive operating statement for the financial year ended 30 June 2021	2020-21 Budget ^(a)	2020-21 Actual	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	2,554.2	2,627.6	The impact caused by the COVID-19 pandemic is an increase in revenue that mainly relates to: Output appropriation funding approved after the State Published Budget in response to the COVID-19 pandemic.
Total expenses from transactions	2,617.3	2,624.4	Includes costs incurred as a result of COVID-19 such as employee expenses and grant payments, that were not initially budgeted.
Net result from transactions (net operating balance)	-63.2	3.2	

(a) 2020-2021 budget numbers are based on revised budget from 21-22 State Budget. There are no comparative figures for 2020-21 published Budget, as the Department of Families, Fairness and Housing was not established until 1 February 2021, as part of machinery of government changes.

Section F: Public sector workforce

Question 20 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2019, at 30 June 2020 and 30 June 2021 (broken down by the categories listed below) for the department. Please include specific categories as relevant to the department/entity and where relevant, provide a description of what categories constitute 'other'. Please provide figures consolidated on the same basis as the expenditure for the department in the budget papers and detail which, if any, entities are included in the FTE numbers provided.

Category	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number	30 June 2021 Actual FTE number
Secretary	N/A	N/A	1.0
EO-1	N/A	N/A	6.0
EO-2	N/A	N/A	59.6
EO-3	N/A	N/A	93.0
VPS Grade 7 (STS)	N/A	N/A	6.6
VPS Grade 6	N/A	N/A	596.3
VPS Grade 5	N/A	N/A	873.1
VPS Grade 4	N/A	N/A	525.0
VPS Grade 3	N/A	N/A	295.7
VPS Grade 2	N/A	N/A	213.4
VPS Grade 1	N/A	N/A	32.8
Allied health professionals	N/A	N/A	65.5
Children, Youth and Families	N/A	N/A	232.4
Child protection	N/A	N/A	2,121.1
Disability development and support	N/A	N/A	266.7
Housing Services	N/A	N/A	509.0
Senior Medical Advisors	N/A	N/A	4.0
**Other	N/A	N/A	78.5
Total	N/A	N/A	5,979.7

Family Safety Victoria

Category	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number	30 June 2021 Actual FTE number
EO-1	0.0	0.0	0.0
EO-2	6.0	4.0	3.0
EO-3	12.8	14.0	13.0
VPS Grade 7 (STS)	6.0	4.0	2.0
VPS Grade 6	77.3	74.5	89.6
VPS Grade 5	105.8	77.1	101.4
VPS Grade 4	35.7	29.5	28.6
VPS Grade 3	27.4	30.7	45.1
VPS Grade 2	6.0	7.0	7.8
VPS Grade 1	1.0	1.0	0.0
Child protection	11.9	13.5	-
**Other	1.0	0.9	-
Total	290.9	256.2	290.5

**Other may include senior medical advisors, solicitors, nurses, trade assistants, scientists, and external auditors.

Question 21 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2018-19, 2019-20 and 2020-21, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the years for each category.

Employment category	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Gross salary 2020-21 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	1,039	837	899	-
Fixed-term	159	150	271	Increase of fixed term engagements throughout the course of the financial year to support Public Health response and business critical functions.
Casual	70	30	37	Increase of casual pool to support surge demand across business-critical functions.
Total	1,268	1,017	1,207	

Question 22 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2020-21, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2020-21, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	7	1	0	Remuneration review and reclassification
3-5%	3	4	0	Remuneration review and promotion
5-10%	34	5	0	Remuneration review, promotion, and work value increase
10-15%	9	2	0	Remuneration review, work value increase, promotion, and reclassification
greater than 15%	7	4	1	Remuneration review, work value increase, promotion, and reclassification

The request is to note increases with the exception for employment agreement type increases, therefore the following increases have been excluded:

- TRP uplifts to the new SES band minimum 1 July 2020
- TRP uplifts due to SG superannuation cap increase 1 July 2020
- TRP uplifts due to executive vehicle pricing uplift.

The majority of the “remuneration increases” are related to a gender equality pay gap exercise that was undertaken 1 July 2020 to rebalance gender remuneration averages.

Section G: Government decisions impacting on finances

Question 23 (all departments and entities) Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2020-21 which had not been anticipated/not been concluded before the finalisation of the State budget in 2020-21 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact(s) in 2020-21	
	on income (\$ million)	on expenses (\$ million)
N/A		

Question 24 (all departments and entities) Commonwealth and National Cabinet decisions

Please identify any Commonwealth and National Cabinet decisions during 2020-21 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2020-21 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to agreements). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact in 2020-21	
	on income (\$ million)	on expenses (\$ million)
N/A		

National Cabinet decision	Impact in 2020-21	
	on income (\$ million)	on expenses (\$ million)
N/A		

The establishment of National Cabinet represents a commitment of all states and territories and the Commonwealth to work together to ensure a consistent and coordinated response to the COVID-19 pandemic. National Cabinet continues to work to address issues and find solutions to the health and economic consequences of COVID-19.

Through the National Cabinet, states, territories and the Commonwealth are committed to seeking consistent national approaches, however, states and territories make decisions on implementation based on their own jurisdictional contexts. This includes funding decisions.

Section H: General

Question 25 (all departments and entities) Reviews/studies undertaken

- a) Please list all internal⁸ and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2020-21 and provide the following information:
- i. Name of the review/study and which portfolio and output/agency is responsible
 - ii. Reasons for the review/study
 - iii. Terms of reference/scope of the review/study
 - iv. Timeline for the review/study
 - v. Anticipated outcomes of the review/study
 - vi. Estimated cost of the review/study and final cost (if completed)
 - vii. Final cost if completed
 - viii. Where completed, whether the review/study is publicly available and where.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Security Review North Richmond Housing Estate	The objective was to identify areas where operations could be improved or enhanced to increase the security and safety of renters and visitors on and around the estate.	The scope included: <ul style="list-style-type: none"> • Operation of security officers • Operation of concierge services • Interaction between concierge service and security officers • Operation of security officers at 	October 20 – January 21	<ul style="list-style-type: none"> • Identify specific actions to achieve immediate recommendations identified in the security review • Explore longer term opportunities noted in the review, including identifying required 		\$12,180.00	Not published externally. For internal use only.

⁸ Internal reviews do not include internal costings. Internal reviews/studies include any reviews or studies undertaken by your department and not given to external consultants. Internal reviews/studies do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

		<p>adjacent community health centre and the interaction between security at both the health centre and the estate</p> <ul style="list-style-type: none"> • Configuration, coverage and operation of CCTV surveillance across the estate and links to Victoria Police • Renter and visitor access to buildings • Operation of the control room on the estate • Review of stairwell usage 		<p>policy and resource changes</p> <ul style="list-style-type: none"> • Work through a review process to determine prioritisation and funding availability prior to implementation 			
Operational Review of Hurstbridge Farm	<p>To determine whether its day-to-day operations are organised in an optimal manner to support its mission and objectives.</p> <p>Propose where, if necessary, modifications to ensure service maintains adherence with the policy and improvements required to maximise its</p>	<p>Effectiveness of current operating structure in responding to and meeting the service objectives, critical incidents, support, supervision and professional development, succession planning and leave coverage.</p> <p>Effectiveness of operating model</p>	January 2021 - March 2021	Detailed report containing findings and recommendations to improve the Farm's operations and strengthen the safety and wellbeing of clients and staff.	\$64,350	\$64,350	Not published externally. For internal use only.

	operational capacities, strengthen service delivery and quality for young people supported at the farm and offers a contemporary evidence informed out of home care model.	<p>including Hurstbridge Farm practices and procedures and whether they are conducive to achieving a contemporary service model</p> <p>Does the Hurstbridge Farm model best support young people and meets its intended outcomes; Effective case management vs case planning.</p> <p>Compare Hurstbridge Farm model against other established and best practice evidence-based models.</p> <p>Review of effectiveness of therapeutic input and evidence of influencing client outcomes, capability development and support to therapeutic care staff.</p>					
Occupational Violence and Aggression Tool FBG Group	In line with the department's preventative approach to occupational violence, FBG Group are	The aim of this project is to develop, implement and evaluate a new risk management tool to mitigate the	January 2021 – December 2021	New risk management tool	\$39,292		Not published externally. For internal use only.

	partnering with youth residential facilities at Secure Care Services and Hurstbridge Farm to review the current practices and procedures in place to prevent injury to staff as a result of violence from young persons.	occupational violence and aggression risk to staff at Hurstbridge Farm.					
SAMS fit for purpose review	<p>The 'Fit for Purpose Review' is in response to the 2018 VAGO audit (Contract Management Capability in DHHS: Service Agreement) and the subsequent Wintergarten report.</p> <p>The objectives of the Fit for Purpose Review are:</p> <ul style="list-style-type: none"> • Complete a detailed health check for SAMS2 system and landscape. • Confirm the role of SAMS2 as a contract management solution • Identify opportunities for improvement • Recommend comprehensive 	<p>Confirm scope of SAMS2 within DHHS service agreement management</p> <p>Review the supportability of the solution ensuring sufficient and accurate knowledge, capabilities and documentation are put in place to manage the existing and future needs</p> <p>Provide advice to resolve user experience issues and shared service restrictions</p> <p>Technically assess and prioritize the remediation of user, system and reporting issues focusing on</p>	May 2020 – October 2020	<p>The Fit for Purpose Review has revealed that whilst SAMS2 has organically grown in scope and complexity over time, the application is fit for purpose in its current state.</p> <p>The review has identified areas for improvement and investment to reduce complexity and manual overheads. There are opportunities for efficiency gains through automation, resource optimisation and business process refinement.</p> <p>The Review identified 40+ short-term improvement projects and two long-term strategic opportunities. The logical roadmap of short-term initiatives has</p>	\$150,000	\$108,247	Not published externally. For internal use only.

	short-term & strategic opportunities and a roadmap for implementation.	reliability, improvement and strategic thinking to address SAMS2 future needs Incorporate all learnings as well as future needs to feed into a Roadmap		been outlined for consideration to guide future investments.			
After Hours Services (Child Protection) Service Improvement Project	Review the After-Hours Services to deliver an integrated state-wide after-hours child protection service	Review Rural After Hours work arrangements as per the VPS Enterprise Agreement. Review of rosters to support safe work practices and optimal service delivery. Developing more targeted and responsive services to high-risk adolescents.	June 2021 – October 2021	Future state design ideas with recommended roster options to test and iterate with workforce for preparation of a clause 11 process	\$232,000 (inc. GST)		Not published externally. For internal use only.
Evaluation of the Child Protection Regional Litigation Resource Component of the Jurisdictional Partnerships Restructure	Additional litigation of 6.5 FTE solicitors were funded in rural areas in May 2020 to address unmet demand for advocacy in the Family Division of the Children's Court of Victoria. The review seeks to examine the outcomes of investing into regional	Key evaluation and assessment of implementation, effectiveness, efficiency, and sustainability of the additional resources. Investigation of key demand indicators, including court events and briefing budget.	April – September 2021	Continued support of the state-wide model of regional litigation. The additional investment has improved child protection performance and outcomes in the Family Division of the Children's Court of Victoria.	N/A. Conducted internally	N/A.	Not published externally. For internal use only.

	litigation and alignment of the model at a state-wide level.			<p>The investment has improved consistency of legal representation, strengthened stakeholder connections and building sector capability. The model has improved distribution of resources and contributed to a reduction in workload from an average case load for solicitors from eight daily court events in 2018-19 to five daily court events in 2020-21.</p> <p>The model was cost effective and delivered a 46 per cent reduction in briefing out costs in 2020-21 compared to 2019-20.</p>			
Housing Call Centre Program Review	A review of the Housing Call Centre business and processes ensuring that the most client focused outcomes are being delivered.	Outline opportunities for improvement to quality, experience, and outcomes along with management of risks.	1 June 2021 – November 2021	Provision of findings and recommendations that will guide the development of work plans and strategies to contemporise the Housing Call Centre in terms of function, practice and workforce management.	N/A. Conducted internally.	N/A.	Not published externally. For internal use only.
West Division Therapeutic Care Overview	To review service provision, explore opportunities for enhancing service	Therapeutic Care services in West Division including Therapeutic Residential care, Circle Program and	July 2020 – October 2020	To provide recommendations to improve service provision.	N/A. Conducted internally.	N/A.	Not published externally. For internal use only.

DFFH

	delivery and respond to current need	Enhanced Home-based care program					
Kinship Model Review West Division	Look at operational improvements to the Kinship model in West Division	Kinship model	October 2020 - December 2021	Strengthening delivery of model	N/A. Conducted internally.	N/A.	Not published externally. For internal use only.
Care Services Capital – Operational guidelines	Transition of portfolio from corporate to care services, establish operational guidelines	Care Services Capital in West Division.	July 2020 - December 2021	Strengthen the delivery of this portfolio across the division Clearer roles and responsibilities Improved transparency and oversight.	N/A. Conducted internally.	N/A.	Not published externally. For internal use only.
Evaluation of the Continuum of Care Operational (COCO) Model in Bayside Peninsula Area. Melbourne University	Develop a new local area model that aims to link together existing funding to flexibly respond to changing needs of children and families across a service continuum.	The aims are to produce evidence about: 1. the COCO Model's implementation and associated outcomes 2. how the COCO Model might be further developed	August 2020 - December 2021	Qualitative and quantitative information is currently being analysed.	\$100,000		Not published externally. For internal use only.
Review of previous 5 years financial reports/asset management Mallee District Aboriginal Services (MDAS) McGrathNicol	To strengthen financial management processes	Review and report to DFFH on financial status and financial management processes of MDAS and accuracy and effectiveness of financial audits for the MDAS Group 2015 – 2020 financial years. Review and report to DFFH on the asset management practices of MDAS and create and	October 2020 – 19 February 2021	DFFH to be provided with clear understanding of MDAS financial and asset processes and status	\$148,893.00	\$148,893.00	Not published externally. For internal use only

		provide to DFFH an accurate register of MDAS assets.					
Swan Hill DFFH child protection ways of working review (Wise Workplace Solutions)	To review ways of working and identify opportunities for growth.	Interviews of staff exploring, but not limited to, management, leadership and direction; workload and work allocation, workplace behaviours and relationships, team communication. Identify practical measures to improve ways of working.	June 2021 – August 2021	Swan Hill Child protection staff will be involved in the development of a plan to strengthen ways of working.	Cost estimate \$6,792.50 - \$22,522.20. Final amount to be determined by depth of review requested.	\$20,079.58 2021-2022 Financial year	Not published externally. For internal use only.
Youth Investment Review Portfolio: Youth/DFFH (then DPC)	To inform development of the new Victorian Government youth strategy.	Development of a detailed cost model to map targeted and indirect youth investment across the Victorian Government.	January – March 2021	Modelling and advice that supports decision-making on future investment across government.	\$42,489	\$42,489	Not published externally.
Review of the CALD Communities Taskforce Portfolio: Multicultural Affairs/DFFH	To inform future activities and supports for multicultural communities during the COVID-19 pandemic and as part of Victoria's social and economic recovery.	To review the effectiveness and early impact of activities delivered through the CALD Communities Taskforce to support multicultural communities during the COVID 19 pandemic.	June – December 2021	A report outlining the effectiveness and early impact of activities delivered, to inform best practice community engagement, communications and funding activities for multicultural communities.	\$203,966	N/A	Not published externally.
VACAP Governance Review	To inform future governance arrangements for the	To review the current governance arrangements and the	June – December 2021	Strengthened governance and advisory arrangements to support the Victorian	\$47,000	N/A	Not published externally.

Portfolio: Multicultural Affairs/DFFH	Victorian African Communities Action Plan (VACAP).	objectives of the VACAP Implementation Committee and identify options for future arrangements.		Government's engagement with Victoria's African communities.			
Language Services Data Refresh Portfolio: Multicultural Affairs/DFFH	To provide updated data and analysis on the state of the language services sector and market in Victoria, and updated data on demand for language services in the Victorian Government.	Updated population and demographic analysis with a focus on Victoria. Updated market analysis for the Victorian language services sector. Updated data on government procurement of language services for 2018-19, 2019-20 and 2020-21. Impact of COVID 19 on service demand, costs and service delivery by department Victorian Government demand and service delivery projections to 2026, including estimated indexed costs. Updated business analysis, and economic and financial modelling	June – December 2021	Modelling, data and analysis to inform the implementation of the Victorian Government's language services reforms.	\$147,141	N/A	Not published externally.

		of the direct costs to VITS of transitioning to a new employment model (in consultation with DFFH and VITS).					
Respect Victoria Workplace Review Portfolio: Prevention of Family Violence/Respect Victoria	To consider Respect Victoria's operations and identify opportunities for strengthening systems and culture	To assess aspects of organisational systems and culture to identify areas for improvement	2020-2021	Increased operational effectiveness and efficiency	\$25,000 (exc. GST)	\$23,949 (exc. GST)	Not published externally.
Premier's Spirit of ANZAC Prize Review Portfolio: Veterans	To consider improvements to the program (including responding to challenges presented by COVID-19)	To review the delivery of the program since 2005 to identify whether the program's purpose is still being met and potential to make the program more impactful.	2020	The review found that the program is highly valued among key stakeholders, the program aims are relevant, and the program has been impactful. The review identified potential improvements to the program including strategies to better engage government schools in the program and potential crossover with Department of Education and Training programs.	\$50,000 (exc. GST)	\$49,763 (exc. GST)	Not published externally.
Avenues of Honour Project Portfolio: Veterans	Provide recommendations on future policy and programs relating to Avenues of Honour.	To audit, identify, and assess Victorian Avenues of Honour as a unique category of war heritage worthy of protection.	June 2021	The report identifies current or lost Avenues of Honour in Victoria and highlights the Avenues of Honour of most significance in Victoria.	\$207,892 (inc. GST)	\$207,892 (inc. GST)	Not published externally.

				Significance was determined by five values: historic, aesthetic, scientific, social and spiritual.			
Rapid Review of High-Risk Accommodation Response (HRAR) and Infection Prevention and Outbreak Preparedness (IPOP) Final Report, Centre for Evaluation and Research Evidence (CERE) 30 March 2021	To maximise the value of government investment and the benefits of service delivery changes, this review was commissioned to provide insight into which aspects of HRAR and IPOP could be maintained and integrated into business-as-usual post COVID-19.	<ul style="list-style-type: none"> • What are services doing differently as a result of the COVID-19 response? Evaluation • What is the impact of these changes? • What aspects of the changes should the department seek to keep or extend? 	The rapid review was conducted between February and March 2021.	Completed. The review was used to gain insight into the lessons learned from HRAR and IPOP, including successes, challenges, and what could be improved in a future COVID-19 policy approach for prevention and outbreak preparedness in high-risk human services settings. These would then inform the development of the second iteration of the high-risk accommodation response and the service specifications of the revised operating model.	N/A. Conducted internally.	N/A.	Not published externally.
Family Violence Information Sharing Scheme Two Year Review (FSV)	Required by the <i>Family Violence Protection Act 2008</i> .	Assess the operation of the first two years of the family violence information sharing scheme	November 2017 – August 2020	The review was tabled in Parliament on 18 August and provided 21 recommendations to improve the effectiveness of the scheme.	Completed.	\$470,222 (inc. GST)	Y: https://www.vic.gov.au/family-violence-information-sharing-scheme-review
Early implementation evaluation of the Family Violence Multi-Agency Risk Assessment	To assess effectiveness of early implementation of MARAM and provide a Monitoring and Evaluation Framework for the reform	Early implementation of the MARAM framework and development of a Monitoring and Evaluation framework for MARAM	March 2019 – July 2020	This project provided a Monitoring and Evaluation Framework for MARAM and an early implementation evaluation report of MARAM. The	Completed.	\$469,425 (inc. GST)	Not published externally. For internal use only

and Management Framework (MARAM) (FSV)				process evaluation made 35 recommendations to improve the early implementation of MARAM			
Evaluation of the Strengthening the Foundations First Rolling Action Plan (RAP) 2019-2022 of the Family Violence Industry Plan (FSV)	To assess effectiveness of the first Rolling Action Plan of the Family Violence Industry Plan	Assess effectiveness of the activities under the first Rolling Action Plan of the Family Violence Industry Plan	May 2021 – February 2022	An evaluation of the effectiveness of the activities of the first Rolling Action Plan	\$494,182 (inc. GST)	Not yet completed	Not yet completed
Evaluation of the Perpetrator Accommodation and Support Service (PASS) undertaken by No To Violence	To assess the effectiveness of the 12-month PASS pilot	Assess effectiveness of PASS as a crisis accommodation and support service for perpetrators who have been excluded from the family home	Jan – May 2021	The evaluation confirmed the program is effective and addressing a service gap and made seven recommendations to improve internal management and service delivery	Completed	\$111,697 (inc. GST)	Not currently: will be made publicly available by No To Violence
Evaluation of the Family Preservation and Reunification Response	The primary aims of the evaluation are to understand the effectiveness of: <ul style="list-style-type: none"> the service model in improving outcomes for the children and families. implementation support strategies to improve targeting and delivery of services to children and families. 	Refer to 'reasons' column	The evaluation covers the period from October 2020 to 30 June 2023, with annual, interim reports in November 2021 and	Ongoing	N/A. Conducted internally.	N/A.	Not published externally. For internal use only

	In addressing these aims, the evaluation will add to the body of evidence around what works, helping to inform service delivery and future funding decisions regarding family preservation and reunification.		November 2022, and a final report in November 2023.				
'Measuring our Progress' – independent evaluation of Keeping our Sector Strong: Victoria's Workforce Plan for the NDIS	To evaluate Victoria's \$26m investment in the workforce and skills plan.	KOSS objectives: intelligence, supply, capability, and innovation; and the extent to which Victoria's investment achieved these objectives.	2016 - 2021	Findings and impact of Victoria's \$26m investment.	\$590,275 (inc. GST)	\$590,275 (inc. GST)	Not published externally.
NDIS Plan Utilisation Review by the Melbourne Disability Institute	The Victorian Government committed to the delivery of this review and supporting the National Disability Research Partnership via the side letter to the Bilateral Agreement.	This project examined the factors affecting plan utilisation from an NDIS participant perspective, including why people do not use all the funds in their plan.	2019 - 2021	The review identified inequities among cohorts of NDIS participants regarding their plan size and use; and developed options that may help address them.	\$324,827 (inc. GST)	\$324,827 (inc. GST)	Yes – the reports will be published on the Institute's website
Delivering a test case for the pilot of the National Disability Data Asset (NDDA) on the service needs and use of people with	The Victorian Government committed to deliver the pilot phase of the NDDA through Data and Digital Ministers and Disability Reform Ministers.	In line with departmental priorities, the Victorian test case focuses on the intersection of disability and mental health service users, and at the same time	2019-2021	For the first time, this study will identify key cohorts of people with disability and mental health issues in Victoria, their service needs and use across service systems.	\$660,000	\$660,000	Yes – parts of the testcase report will be available via the NDDA website and academic publications

disability and mental health issues.		demonstrates the benefits of using nationally linked administrative datasets.					
Lapsing Program Evaluation – Intensive Support Team (IST)	Funding for the IST is due to lapse. A lapsing program evaluation, which meets the Department of Treasury and Finance (DTF) requirements for lapsing programs.	DFFH is seeking to evaluate the success of the program in meeting the objectives set for it as part of determining whether to extend the program.	June – November 2021	The findings of the evaluation will contribute to the department’s deliberations regarding the continuation of the program. The evaluation is required to provide findings only.	\$148,340	\$148,340	Not published externally.

- b) Please outline the Department’s/Agencies in house skills/capabilities/expertise to conduct reviews/studies/evaluations/data analysis of the programs and services for which the Department /Agency is responsible.

The Centre for Evaluation and Research Evidence (CERE) is a shared service between the Department of Health and the Department of Families, Fairness and Housing. Staff with highly specialised skills in evaluation and research (current FTE of 23) provide priority program evaluation delivery, advice and capability building. CERE can also draw on data and analytics expertise elsewhere in the departments.

Question 26 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2020-21 targets.

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Daily average number of children in care placements	10,712	9,678	-9.7%	The 2020–21 actual result is lower than the 2020–21 target due to updated projections of demand.	Child Protection and Family Services
Daily average number of children in foster care placements	1,769	1,673	-5.4%	The 2020–21 actual result is lower than the 2020–21 target due to updated projections of demand.	Child Protection and Family Services
Daily average number of children in residential care placements	520	455	-12.5%	The 2020–21 actual result is lower than the 2020–21 target due to updated projections of demand.	Child Protection and Family Services
Daily average number of children in kinship care placements	8,423	7,546	-10.4%	The 2020–21 actual result is lower than the 2020–21 target due to updated projections of demand.	Child Protection and Family Services
Number of investigations from reports to Child Protection Services about the wellbeing and safety of children	39,100	33,320	-14.8%	The 2020–21 actual result is lower than the 2020–21 target due to strengthened early support and intervention services reaching vulnerable children. The result is also likely to have been impacted by COVID-19 with fewer reports having been received in some months.	Child Protection and Family Services
Children and young people who were the subject of an investigation which led to a decision not to substantiate, who were subsequently the subject of	3%	3.3%	10.0%	The result is higher than the target due to a range of factors, including the impact of COVID-19, that new or cumulative evidence has subsequently become available, or there has been a	Child Protection and Family Services

a substantiation within three months of case closure				deterioration in family circumstances in a subsequent investigation.	
Number of bonds issued to low income Victorians to assist access to the private rental market	10,000	6,630	-33.7%	The 2020–21 actual result is lower than the 2020–21 target primarily due to the economic impact of the COVID-19 pandemic on the private rental market.	Housing Assistance
Number of clients assisted to address and prevent homelessness	123,000	105,304	-14.4%	The 2020–21 actual result is lower than the 2020–21 target due to lower than anticipated presentations at homelessness services, as a result of COVID-19 restrictions and the homelessness hotel emergency response.	Housing Assistance
Number of public housing dwellings upgraded during year	2,665	2,519	-5.5%	The 2020–21 actual result is lower than the 2020–21 target due to the impact of COVID-19 restrictions which affected works being undertaken to tenanted dwellings.	Housing Assistance
Total social housing dwellings acquired during the year	2,284	1,889	-17.3%	The 2020-21 actual is lower than the 2020-21 target due to the impact of COVID-19 pandemic restricting access to sites and reduction of permitted personnel on site.	Housing Assistance
Number of family violence victims who receive a refuge response	1,061	819	-22.8%	The 2020-21 actual result is lower than the 2020-21 target as communal refuges can only accommodate single families in line with COVID-19 restrictions, thereby reducing their capacity. COVID-19 restrictions also significantly limited the opportunities for women to seek refuge due to extended periods at home with their perpetrator.	Housing Assistance

Number of nights of refuge accommodation provided to victims of family violence	54,109	43,674	-19.3%	The 2020-21 actual result is lower than the 2020-21 target as communal refuges can only accommodate single families in line with COVID-19 restrictions, thereby reducing their capacity. COVID-19 restrictions also significantly limited the opportunities for women to seek refuge due to extended periods at home with their perpetrator.	Housing Assistance
Number of clients assisted to address and prevent homelessness due to family violence	62,000	50,855	-18.0%	The 2020-21 actual result is lower than the 2020-21 target due to lower than anticipated presentations at homelessness services, as a result of COVID-19 restrictions and the homelessness hotel emergency response.	Housing Assistance
Social housing tenants satisfied with completed non-urgent maintenance works	80.0%	69.9%	-12.7%	The 2020-21 actual result is lower than the 2020-21 target due to non-urgent jobs placed on hold for a lengthy period to minimise tenant-contractor interaction during the COVID-19 pandemic.	Housing Assistance
Average waiting time for public rental housing for those clients who have received priority access housing allocation or a priority transfer	10.5 months	12.4 months	18.1%	The 2020-21 actual result is higher than the 2020-21 target due to a decrease in tenants moving out of public housing which has provided fewer opportunities to allocate properties to people on the register.	Housing Assistance
Average waiting time for public rental housing for clients who have received a priority access housing or priority transfer allocation due to family violence	10.5 months	11.1 months	5.7%	The 2020-21 actual result is higher than the 2020-21 target due to a decrease in tenants moving out of public housing which has provided fewer opportunities to allocate properties to people on the register.	Housing Assistance

Number of clients assisted by a Risk Assessment and Management Panel	650	461	-29.1%	The lower-than-expected outcome is due to the timely responses by Risk Assessment and Management Panel (RAMP) coordinators and members to mitigate immediate high risk as soon as it is identified. This means that cases do not need to proceed to a formal RAMP panel because risk management strategies have been put in place.	Family Violence Service Delivery
Number of children who receive a Sexually Abusive Behaviours Treatment Service response	1,150	868	-24.5%	The 2020-21 outcome is lower than the 2020-21 target as existing clients required longer periods of support. With the transition to online and telephone delivery engagement with new clients reduced and waiting lists expanded as clients elected to wait for a face-to-face response. Consistent with the research (FSSI, VCOSS and RMIT, 2020) digital delivery is not as effective in identifying and supporting new clients.	Family Violence Service Delivery
Number of men participating in the Men's Behaviour Change program	4,000	2,400	-40.0%	The 2020-21 outcome is lower than the 2020-21 target as services were required to transition from group-based service delivery to individual online engagement due to COVID-19 restrictions. Additional individual engagement with perpetrators and also with affected family members to monitor safety occurred (see result for case management responses to perpetrators)	Family Violence Service Delivery
Assessments undertaken within seven days	80.0%	67.0%	-16.3%	The 2020-21 actual result is lower than the 2020-21 target due to the impact	Family Violence Service Delivery

				of the COVID-19 pandemic on activities and increased demand.	
Annual reporting against the State disability plan within agreed timeframes	100	0	-100.0%	Public reporting on the state disability plan was paused in 2020 while the department focussed on the COVID-19 public health response. The 2019 and 2020 calendar years will be publicly reported on in a consolidated annual report to be released at the end of 2021.	Office for Disability
New University of the Third Age membership growth	5.0%	-11.0%	-320.0%	The 2020–21 actual result is lower than the 2020–21 target due to the impact of the COVID 19 pandemic on activities and restrictions on face-to-face meetings.	Seniors Programs and Participation
Entries received – Premier’s Spirit of Anzac Prize	250	0	-100.0%	This is a preliminary result due to delays to the application process and COVID-19 restrictions on international and interstate travel. Applications for the 2021 program will close in 2021–22 rather than 2020–21 and the figures will be reflected in that reporting period.	Support to veterans in Victoria
Number of ex-service organisation training and/or information sessions delivered	4	3	-25.0%	The 2020–21 actual result is lower than the 2020–21 target due to delays resulting from COVID-19 restrictions. A further information session will be delivered in 2021–22.	Support to veterans in Victoria
Proportion of LGBTIQ+ grant program recipients who are located in regional and rural areas	30.0%	25.4%	-15.3%	The 2020–21 actual result is lower than the 2020–21 target due to the Revitalising the LGBTIQ+ Sector Fund, which supported organisations and businesses in their economic recovery from COVID-19. In line with program objectives and eligibility, a large	LGBTIQ+ equality policy and programs

				proportion of impacted communities and therefore successful recipients were based in metropolitan Melbourne. It should be noted, however, that over 31% of funded activity for this initiative will engage LGBTIQ+ communities in regional and rural Victoria.	
Attendance at Cultural Diversity Week flagship event, Victoria's Multicultural Festival	55,000	10,500	-80.9%	The 2020–21 actual result is lower than the 2020–21 target due to COVID-19 restrictions. Some elements were able to proceed, but the large-scale events and engagements were not.	Multicultural affairs policy and programs
Proportion of approved grant funding provided to organisations in regional/rural areas	20.0%	13.6%	-32.1%	The 2020–21 actual result is lower than the 2020–21 target due to a large proportion of funding through the Multicultural Affairs portfolio in 2020–21 allocated in response to emerging risks related to the COVID 19 pandemic. The majority of this funding has been allocated to metropolitan LGAs linked to COVID-19 cases, with fewer cases in regional and rural Victoria.	Multicultural affairs policy and programs

b) Please provide the following information for objective indicators where data was not available at publication of the annual report.

N/A – all data was provided in the Annual Report.

Question 27 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of five main challenges/risks faced by the department/agency in 2020-21.

A significant challenge may be any matter or strategy that impacted the department/agency, whether it arose externally or internally or as a result of new policy or legislation.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Delivering services to vulnerable children and their families during COVID-19 (including Child Protection, Family Services, Care and Leaving Care Services)	External	Pandemic - prolonged impact of COVID-19.	<p>The department is actively managing this challenge. It continues to develop, implement, review and update its business continuity plans to mitigate and respond to emerging and changing risks as a result of COVID-19. This includes changes as public health restrictions change.</p> <p>Procedures and instructions have been updated to support continued delivery of child protection services.</p> <p>Policies and operational instructions to the Family, Care and Leaving Care Service Sector have been updated to support continued delivery of funded services.</p> <p>Service delivery planning and approaches have included, as far as reasonably practicable, materials to support:</p> <ul style="list-style-type: none"> the health, safety and wellbeing of children and young people who are in receipt of services, including for those children who the Secretary retains parental responsibility. the health safety and wellbeing of child protection practitioners while acknowledging the core operational and legislative considerations in the continued delivery of community services to Victorians during COVID -19. funded Family, Care and Leaving Care services to maintain service delivery to the most vulnerable children and their families and to support the health, safety and wellbeing of clients and staff.
2.	Priority communities and cohorts across Victoria have been disproportionately affected by the social	External	The COVID-19 pandemic has disproportionately affected priority communities and cohorts including young people,	<p>DFFH delivered a range of initiatives targeting priority communities in response to the impacts of the pandemic:</p> <ul style="list-style-type: none"> Provision of funding to deliver over 1,600 family support packages in 2020 to African, Muslim and Pasifika young people and families through six Community Support Groups and the Le Mana Pasifika Project. Family support packages

<p>and economic impacts of the COVID-19 pandemic, including some priority communities over-represented in positive COVID-19 cases that face barriers in accessing appropriate supports and communications.</p>		<p>older people, women and LGBTIQ+ communities.</p> <p>The pandemic has exacerbated existing experiences of discrimination and exclusion; barriers to accessing services which meet their needs; higher rates of unemployment and underemployment; and disconnection from community, family and peer networks.</p> <p>Prior to the pandemic, young people and women were overrepresented in insecure and casual work, and industries which have been significantly affected by COVID19 shutdowns. The pandemic has exacerbated unemployment and financial insecurity among these cohorts.</p> <p>The Gender Pay Gap in Victoria has risen by 2.2 per cent from May 2020 to May 2021.</p>	<p>purchased essential household items and food, supported the payment of bills for families experiencing financial hardship and the purchase of equipment to support online education.</p> <ul style="list-style-type: none"> • Provision of financial assistance to 25 LGBTIQ+ small businesses, venues, health organisations and services impacted by the coronavirus (COVID-19) pandemic which provide direct support and community connection to LGBTIQ+ communities. • Reimagining the 2020 Victorian Seniors Festival by delivering online video and radio entertainment and events, broadcasting of festival content on Channel 31 and via community radio stations and reaching out to residents in aged care facilities to record and publish their life stories on Seniors Online through the Recognising Senior Victorians program. • Funding to the 12 Women’s Health Services to deliver programs across Victoria to address the acute mental health impacts of COVID on women. • Working across Government to ensure women are supported in COVID recovery including through targeted employment programs. <p>In 2020-21, \$33.13m was allocated to establish the CALD Communities Taskforce to oversee and coordinate the Victorian Government’s engagement with CALD Victorians during the COVID-19 pandemic. Through partnerships with multicultural and multifait community organisations and service providers, the CALD Communities Taskforce supported localised and community-led communications and engagement and delivery of emergency relief and outreach supports.</p> <p>Key initiatives included:</p> <ul style="list-style-type: none"> • Delivery of two phases of the Priority Response to Multicultural Communities (PRMC) grants program, to support to more than 320 multicultural community organisations providing support to their communities. • Delivery of the Coronavirus Support for Multicultural Seniors 2020-21 grants program, offering grants of up to \$2,000 to multicultural seniors’ groups. • Development of a translations style guide to improve consistency and accessibility of public health messaging in 56 languages. • Delivery of the CALD Youth Content Initiative to support development of content by CALD young people, funding a total of 24 partners.
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		<p>Women have undertaken more unpaid care than men (4.5 hours for women and 3.5 hours for men).</p> <p>Language barriers to accessing information and services where English is not a first language and/or comprehension of written English is low.</p> <p>Fears or reservations towards government authorities and a resulting reluctance to engage, including in relation to visa status and experiences of persecution in a country of origin.</p> <p>Overrepresentation in highly casualised workforces, higher than average density housing and a range of other social, economic and health impacts.</p> <p>Barriers accessing culturally appropriate essential services or supports.</p> <p>Low engagement with mainstream media and</p>	<ul style="list-style-type: none"> • Launch of a Victorian Government WhatsApp group with more than 150 multicultural leaders provided with daily content to on-share with communities. • Partnership with the Migration Council of Australia to develop in-language QR Code Posters on changing rules. • Partnership with the National Ethnic Multicultural Broadcaster’s Council to operate a regular multilingual news service in priority languages which was broadcast across 15 ethnic community radio stations, including four regional radio stations. • Establishment of six partnerships with local councils, health providers and local organisations to undertake targeted engagement and communication activities to improve understanding of COVID-19 and available supports in geographical areas requiring dedicated supports. • Delivery and funding of a suite of tailored initiatives and supports across government to support international students, temporary and provisional visa holders, migrant workers, multicultural communities experiencing family violence and other cohorts.
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			government communications channels, with preferences for social media, personal networks and international or multicultural media.	
3.	Ongoing impacts of COVID-19 for DFFH clients and vulnerable communities.	External	Ensuring prevention and preparedness activities across the breadth of DFFH's portfolio responsibilities and supporting access to vaccination following commencement of targeted vaccine rollout in final quarter of 20-21.	As part of its outbreak response in high-risk accommodation settings, the department works in partnership with community health providers to support residents across a number of settings and supports the Department of Health to coordinate and align vaccine messaging and community engagement with delivery of vaccine programs.
4.	Supporting vulnerable children and their carers through the additional pressures of a pandemic	External	The complexity of children requiring care continues to increase, alongside the need to provide further supports to carers. The pandemic highlighted existing pressures faced by carers, increasing this even further.	Additional support was provided in the 2021-22 state budget outcome to support carers including: <ul style="list-style-type: none"> • ongoing funding for Carer KaFE and the expansion to permanent carers for four years – which now provides learning and support opportunities to foster, kinship and permanent carers • ongoing funding for Treatment Foster Care Oregon and Keeping Siblings Connected – two evidence-informed home-based care models showing positive outcomes for children • ongoing funding to support the permanent care hotline – providing telephone support • expanding Homestretch and Better Futures to children and young people in permanent care – extending their supports until 21 years of age.
5.	Family violence and sexual assault service delivery during COVID-19.	External	COVID-19 restrictions presented challenges in delivering services	While COVID-19 related restrictions presented significant issues for the service system, family violence and sexual assault services continued to provide specialist support and accommodation throughout all stages of restrictions, making innovative adaptations to ensure continuity of support for victim survivors and perpetrators.

			including group programs and face to face sessions.	<p>These responses included using online platforms, such as webchat, for service access and using social media to raise community awareness of services. This was supported by \$40.2m over two years in funding announced by the Government in April 2020 to help family violence and sexual assault services adapt service delivery and meet increased demand during the COVID-19 pandemic.</p> <p>FSV also worked with sector peaks, and other government departments, during this period to develop guidance materials to support family violence and sexual assault services to continue operating through the pandemic.</p> <p>The Family Violence Reform Implementation Monitor's recent report outlined the success of a number of 'pragmatic problem-solving' initiatives during the COVID-19 response by family violence and sexual assault support services. Although innovative online responses were implemented, face-to-face COVID-19-safe services continued to be provided for victim survivors assessed as at high risk of harm or having high needs.</p>
6.	Impact of the COVID-19 pandemic on providing support for housing and homelessness clients	External	Pandemic – prolonged impact of COVID-19.	<p>The lockdowns that have been implemented in response to the COVID-19 pandemic over 2020 and 2021 have restricted non-essential maintenance and renovation activities in inhabited properties, reduced the number of staff permitted on construction sites and in some cases resulted in shortages of building materials and trades. These restrictions have significantly impacted the delivery of maintenance and renovations for those existing social housing homes being upgraded as part of the <i>Building Works Maintenance Stimulus</i> program. Homes Victoria is seeking to accelerate the delivery of maintenance and renovations as the restrictions ease and these works can commence. The reduced supply of some building materials has made some items more expensive and increased construction activity has resulted in some trade shortages. The effect on project budget and timelines are being closely monitored.</p> <p>A significant pipeline of Homes Victoria social and affordable housing construction projects have been deemed State Critical Infrastructure Projects and have continued in a COVID-safe manner to achieve the growth targets for the construction market and social housing. Homes Victoria has been impacted by the high demand for housing in metropolitan and regional Victoria, which has reduced the available properties to both rent and buy and pushed up prices. Programs such as <i>From Homelessness to a Home</i> are sourcing private market rentals. COVID-19 lockdowns</p>

				<p>have delayed property inspections and construction and handover of new housing. This has in turn reduced the ability of Homes Victoria to transition people from temporary hotel accommodation into long term or permanent housing.</p> <p>The pandemic has required homelessness agencies to pivot client support to a significant population of people residing in purchased emergency hotel accommodation. While this additional investment in accommodation has been necessary and welcomed, the homelessness workforce has accrued significant levels of stress and fatigue while providing support to unprecedented numbers of people with often complex needs, via virtual communication and face to face in buildings not designed for this purpose. This fatigue has been compounded by the need to accommodate people in quick response to successive snap lockdowns and the additional demands of implementing and observing COVID safe work practices in these environments.</p>
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Question 28 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2020-21 and provide the following information:

- Date body created
- Expenditure in relevant financial year
- FTE staff at end of relevant financial year
- Purpose/function(s) of the body

Name of the body	Date body created	Expenditure in 2020-21	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Commission for Gender Equality in the Public Sector	November 2020	\$2.3m	14	The Commission supports the Public Sector Gender Equality Commissioner to oversee the implementation of the Gender Equality Act 2020 and promote gender equality in the public sector workforce and the broader Victorian community. The Commission provides tools, guidance and resources to support defined entities to meet their obligations under the Act.	Minister for Women

Section I: Implementation of previous recommendations

Question 29

- a) Please provide an update on the status of the implementation of each of the below recommendations that were made by the Committee in its *Report on the 2019-20 Financial and Performance Outcomes* and supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2021
Department of Families, Fairness and Housing	Support in principle - The Department of Health and Human Services undertake and publish an evaluation of its programs and initiatives implemented in response to COVID-19, and the outcomes achieved through these.	This response can only be provided once the government has tabled its response to the Report.
	Support - The Department of Health and Human Services update its target for the total number of assessments undertaken at the Support and Safety Hubs, to reflect the new methodology for assessing this target.	This response can only be provided once the government has tabled its response to the Report.

- b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on the 2017-18 and 2018-19 Financial and Performance Outcomes* supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2021
Department of Health and Human Services	RECOMMENDATION 2: All departments consider publishing their Social Procurement Strategies to enhance transparency and enable the evaluation of performance against strategic priorities. See Report on the 2017-18 and 2018-19 Financial and Performance Outcomes pp. 18-20	This recommendation was supported by the Government. The Department agrees to publish its Social Procurement Strategy on its internet page. The department is in the process of finalising its updated strategy, and once finalised it will be made available online.
	RECOMMENDATION 5:	This recommendation was not supported by the Government.

	<p>The Department of Health and Human Services consider making publicly available the performance and monitoring regime which tracks the quality of services provided through the National Disability Insurance Scheme (NDIS) to Victorians.</p> <p>See Report on the 2017-18 and 2018-19 Financial and Performance Outcomes pp. 33-35</p>	<p>The performance monitoring of the quality of services provided through the National Disability Insurance Scheme to Victorians is the responsibility of the Commonwealth, not the state. The NDIS Quality and Safeguards Commission is a Commonwealth independent agency established to improve the quality and safety of NDIS supports and services. They work with NDIS participants, service providers, workers and the community to implement a nationally consistent approach so that across Australia participants can access services and supports that promote choice, control and dignity.</p> <p>They regulate NDIS providers to promote safety and quality services, resolve problems and identify areas for improvement. The reference to the state's performance monitoring regime on Pages 33 – 35 relates only to the provision of Supported Independent Living and Short-Term Accommodation and Assistance services transferred to the non-government sector from March to October 2019. The performance monitoring regime contractually requires providers to comply with a range of obligations relating to safety, service quality and fair workforce conditions. Residents and Families of these services were provided with an overview of the regime at the time of the transfer announcement (August 2018) and at the time the services transferred (March – October 2019) via the fact sheet Victoria's Performance and Monitoring Regime – Maintaining safety and quality through the transfer and beyond. Further details of the regime beyond what provided in the fact sheet are subject to commercial in confidence contracts and cannot be made publicly available.</p>
	<p>RECOMMENDATION 6:</p> <p>To enable a complete picture of the State's social housing stock, the Department of Health and Human Services consider publishing both acquisitions, sales and the closing balance of social housing dwellings in its annual report. See Report on the 2017-18 and 2018-19</p>	<p>This recommendation was supported by the Government.</p> <p>The department has published the summary of the State's Social Housing Stock which covers, acquisitions, sales and the closing balance in the 2019-20 Annual Report.</p>

	<p>Financial and Performance Outcomes pp. 35-38</p> <p>RECOMMENDATION 7: To enable evaluation of the effectiveness and efficiency of the Social Housing Growth Fund, the Department of Health and Human Services consider developing performance measures to assess the outcomes delivered by the fund; and include in its annual reports, information about the balance of the fund and what construction and rental support has been provided from the fund.</p> <p>See Report on the 2017-18 and 2018-19 Financial and Performance Outcomes pp. 38-39</p>	<p>This recommendation was supported-in-principle by the Government. The Social Housing Growth Fund (Fund) is an initiative by the Treasurer and the Minister for Housing which is jointly administered by the Department of Treasury and Finance (DTF) and Department of Families, Fairness and Housing (DFFH). The Social Housing Growth Fund capital is held in trust by DTF. DTF invests the funds with the Victorian Funds Management Corporations (VFMC), which is responsible for managing the investment portfolio in line with the approved Investment Strategy. DTF monitors the fund's performance and the balance of the Fund is reflected in the DTF annual report. In relation to performance measures, DHHS measure performance of the Programs supported by the Fund through internal reporting mechanisms.</p> <p>The performance of the Programs is reported and overseen by an inter-departmental Steering Committee, with senior executive representation from both the DTF and DFFH. This data informs the DFFH Annual Report (Housing Assistance) and the Victorian State Budget Paper 3 ('Total social housing dwellings acquired during the year' and 'Total number of social housing dwellings') figures which are publicly available. The DFFH Annual Report and the State Budget Paper 3 provides an aggregated overview of overall deliverables but does not report on individual program outcomes. The number of outcomes for SHGF have also been published in the Social Housing Growth Fund website at a level which does not breach commercial in confidence of the parties.</p>
	<p>RECOMMENDATION 8: The Department of Health and Human Services consider developing performance measures to report on the annual number of women and children that are being hospitalised due to family and domestic violence and domestic homicide rate in Victoria.</p> <p>See Report on the 2017-18 and 2018-19 Financial and Performance Outcomes pp. 40-42</p>	<p>This recommendation was supported-in-principle by the Government. Strengthening performance information on family, domestic and sexual violence will assist in measuring the effectiveness of the Government's commitments to prevent family violence. The Victorian Government's Family Violence Outcomes Framework (FVOF) outlines the government's vision to end family violence by defining success across four domains:</p> <ul style="list-style-type: none"> - prevention; - victim survivors;

		<ul style="list-style-type: none"> - perpetrators; and - the broader service system. <p>As part of the development of the 2020-23 Family Violence Reform Rolling Action Plan, the Department of Premier and Cabinet is developing an implementation strategy to annually measure and monitor the outcomes in the FVOF. The FVOF strategy will be published in November 2020 and is expected to include system and population-level measures, including a measure on family violence related homicides. Measures on Victorian emergency department presentations and hospital admissions are likely to be reported in future years as data quality improves. Reporting against the FVOF will assist government in tracking change and understanding the impact of the reforms. Population level measures, such as family violence related homicides and hospitalisations of women and children, are not as suitable as service delivery performance measure targets because of the wide range of influencing factors that affect these measures.</p>
	<p>RECOMMENDATION 9: The Department of Health and Human Services consider developing and publishing a performance measure to gauge the outcomes of the telephone helpline for men regarding family violence.</p> <p>See Report on the 2017-18 and 2018-19 Financial and Performance Outcomes pp. 43-44</p>	<p>This recommendation was supported-in-principle by the Government. FSV is progressing work on measuring the outcomes of perpetrator interventions in Victoria through a number of interrelated projects:</p> <ol style="list-style-type: none"> 1. The Victorian Government’s Family Violence Outcomes Framework defines success across four domains, including a ‘perpetrator domain’ which will drive measurement of outcomes for perpetrator interventions. In 2020, FSV partnered with the Department of Premier and Cabinet to deliver revised perpetrator outcomes and indicators with input from government and sector stakeholders and people with lived experience of family violence. The revised outcomes and indicators approved by the Family Violence Reform Interdepartmental Committee and the Family Violence Reform Sub-Committee of the Victorian Secretaries’ Board in October 2020. The next phase of work is to finalise appropriate measures for the revised perpetrator outcomes and indicators, to be completed in 2022. 2. In parallel, FSV has progressed work on a whole-of-Victorian Government theory of change for perpetrator accountability. Drawing

		<p>on research and consultation findings, the draft theory of change report identifies the actions and early changes that lead to the outcomes set out in the perpetrator domain of the Family Violence Outcomes Framework.</p> <p>3. Aligned to the perpetrator domain of the Family Violence Outcomes Framework, FSV has developed a set of client outcomes measures for perpetrator interventions. These will be tested in both the Medium Term Perpetrator Accommodation Service, and in Men’s Behaviour Change Programs post-participation follow-up in 2021-22.</p> <p>Through this work, FSV has identified that perpetrator interventions such as men’s behaviour change programs and case management should be prioritised for outcomes measurement, since data on the change in perpetrator attitudes and behaviour change is more meaningful and appropriate to collect. FSV notes that ‘number of case management responses to perpetrators of family violence including those that require individualised support’ was introduced in 2019-20, which will support the step towards outcomes measurement. FSV intends to introduce outcomes measurement for these types of interventions, rather than outcomes of the telephone helpline, in 2023-2024. FSV notes that measuring outcomes for telephone-based services can be practically complex to implement. While referrals and service options are made, it is difficult to track clients’ subsequent service engagement. Even if support/referrals are pursued by clients, links to final ‘outcomes’ are often unclear and result from many individual and interacting factors.</p>
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Section J: Department of Treasury and Finance only

Question 30 (DTF only) Revenue certification

The Resource Management Framework outlines that on receipt of a revenue certification invoice, DTF assesses actual departmental output performance against agreed performance measures based on output delivery. In the event that assessment at output level may be deemed inappropriate, DTF and the department may agree on alternative, suitable and appropriate performance information that could be used as the basis for revenue certification.⁹

Please detail all outputs which DTF assessed as not having met their measures for 2020-21, indicating for each:

- a) the relevant Department, output and portfolio
- b) the performance measure(s) not met
- c) the reasons provided by the Department for the performance measure(s) not being met
- d) the amount of the initial invoice
- e) the amount of revenue certified
- f) the evidence base used for the revenue certification.

Question 31 (DTF only) Net cash flows from investments in financial assets for policy purposes – General Government Sector (GGS)

Financial assets include cash, investments, loans and placements. This question seeks to ascertain the variance behind the estimated value of the financial assets held versus the actual value of the financial assets and the projects that contributed to the variance.

Regarding the 'net cash flows from investments in financial assets for policy purposes' in the GGS cash flow statement for 2020-21, please provide:

- a) the top five projects that contributed to the variance recorded in each year
- b) the initial budget estimate (not the revised estimate) for net cash flow in 2020-21 (source: 2020-21 BP 4, pg. 11) and the actual net cash flow in 2020-21 ()
- c) an explanation for variances between budget estimate and actual net cash flow.

⁹ Resource Management Framework, pg. 101

Question 32 (DTF only) Purchases of non-financial assets – General Government Sector (GGS)

Regarding the ‘purchases of non-financial assets’ by the GGS in 2020-21 (source: 2020-21 BP 4, pg. 31), please compare the initial budget estimate for each department to the actual value of ‘purchases of non-financial assets’ for each department, explaining any variances equal to or greater than $\pm 10\%$ or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio. For variance greater than $\pm 10\%$ or \$100 million, please provide a breakdown of the non-financial asset purchased.

Question 33 (DTF only) Revenue initiatives

Regarding the revenue initiatives announced in the 2020-21 Budget, please provide an explanation for the variances equal to or greater than $\pm 10\%$ or \$100 million between budget estimates and the actual results.

Question 34 (DTF only) Expenses by departments – General Government Sector (GGS)

Regarding expenses of the GGS in 2020-21 (source: 2020-21 BP 4, pg. 30), please compare the initial budget estimates (not the revised estimate) for each department to the actual expenses for each department, explaining any variances equal to or greater than $\pm 10\%$ or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio.

Question 35 (DTF only) Economic variables

Please indicate the estimated and actual result for the following economic variables. For the estimate, please use the initial estimate used in preparing the 2020-21 budget papers. For any variance equal to or greater than ± 0.5 percentage points, please provide an explanation for the variance. Please fill all blank spaces.

Question 36 (DTF only) COVID-19 pandemic response

- a) What fiscal rules did Victoria have in place in 2020-21 and were any suspended or modified due to the pandemic? If so, which ones?
- b) Some jurisdictions created fiscal space using provisions to reallocate spending across budget programs. To what extent did this occur in Victoria in 2020-21? Please provide some examples.
- c) Did DTF introduce additional monitoring and reporting requirements of departments in 2020-21 due to additional COVID-19 expenditure? If so, please provide details of the requirements.
- d) Will DTF produce a special appendix of all potential liabilities (on and off budget) for COVID-19 related measures?
- e) What have been the financial management implications of the declaration of the state of emergency and state of disaster during the COVID-19 pandemic?
- f) What risks associated with the emergency budgetary response have been identified by DTF and its insurers? How were these risks actively managed in 2020-21?

Question 37 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2020-21 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA.

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Nil	N/A	N/A	N/A	N/A

Section K: Treasury Corporation of Victoria only

Not applicable