

**PARLIAMENT OF VICTORIA**

Public Accounts and Estimates Committee



**2021-22 Budget Estimates**

**General Questionnaire**

**Department of Families,  
Fairness and Housing**



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## 2021–22 Budget estimates general questionnaire

### Introduction

The Committee's inquiry into the 2021-22 budget estimates examines the Government's expenditure and revenue.

The Committee's budget estimates inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging effective and efficient delivery of public services and assets
- enhancing the understanding of the budget estimates and the wider economic environment
- assisting members of Parliament in their deliberation on the appropriation bills.

This questionnaire seeks information about how the budget affects each department: including how budget allocations are connected to service delivery, infrastructure projects and assets, and other key economic, financial management and emerging issues.

### Timeline and format

Responses to this questionnaire are due by **5.00pm on 21 May 2021**.

It is essential that the Committee receive responses by this date to allow sufficient time to consider them before the budget estimates hearings.

The completed questionnaire and Excel worksheet in response to Question number 10 should be sent (in the format received) to: [paec@parliament.vic.gov.au](mailto:paec@parliament.vic.gov.au).

## Guidance for questionnaire

### Consistency with the budget papers

Wherever referring to an initiative (including output, asset and savings initiatives) that is also referred to in the budget papers, please use the name 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.

Wherever providing details about the Department (including amounts of funding, anticipated expenditure and revenue and savings targets), please provide figures for the Department on the same basis of consolidation as is used in the budget papers, unless otherwise specified.

### Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

For any inquiries on this questionnaire, please contact the Committee secretariat:

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## Major initiatives

### Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2020-21 Budget for the Department. If progress of these programs/initiatives was impacted by COVID-19, please note whether these programs/initiatives will be removed or rolled forward to other years. Please identify a minimum of five initiatives/programs.

### Response

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
1.	Big Housing Build (BHB)	Deliver over 12,000 new homes throughout Victoria including 9,300 social housing properties replacing 1,100 old social housing dwellings and develop 2,900 mainly affordable housing dwellings.	This initiative contributes to the Housing Assistance output	On 25 February 2021, the delivery of the Dunlop Avenue, Ascot Vale site was announced, which will replace 80 public housing homes with 200 new homes, half of which will be social housing and half affordable housing. Construction at Dunlop Avenue is expected to complete in early 2023.  Dunlop Avenue, Ascot Vale is one of six fast-start sites. In addition to Ashburton,	On track to exceed target 1,100 dwellings either commenced or purchased by 30 June 2021.	Four-year delivery program for 12,300 home commencements: <ul style="list-style-type: none"> <li>• FY21 1,100</li> <li>• FY22 5,000</li> <li>• FY23 5,000</li> <li>• FY24 1,200</li> </ul>	Actual spend is lagging due to changing housing market and economic circumstances and the timing difference between committed funding and payment terms. This will see a rollover of substantial funding from the

				<p>Flemington, Hawthorn, Richmond and West Heidelberg, where planning or pre-construction work has commenced.</p> <p>Social Housing Growth Fund Rapid Grants Round submissions closed on 18 March 2021 and evaluation is anticipated to be completed the end June 2021.</p> <p>Investment of \$948 million has been allocated to spot-purchase properties and to buy new homes in construction projects that are either in progress or ready to build to secure 1,600 social housing properties and 200 affordable homes.</p> <p>New homes will meet 7-star energy efficiency standards, making them more comfortable during summer and winter, and saving tenants on their power bills.</p>			2021 to 2022 financial years.
2.	From Homelessness to Home (H2H)	Extend emergency hotel accommodation for up to 2,000 Victorians experiencing	This initiative contributes to the Housing Assistance output	33 community partners are delivering the H2H initiative and have commenced the work involved in supporting people to transition from hotels into suitable long-	H2H has committed to maintaining people in hotels until secure long term	From Homelessness to a Home supports the Victorian Government's commitment to	Some adjustments for commencement of the program were necessary due to COVID

		homelessness as they transition into longer term housing and provide enhanced private rental assistance, flexible support and head lease more than 1,000 properties from the private rental market, to help people transition from homelessness and emergency hotel accommodation into stable housing in the long term		term housing with a support package. The housing allocated to clients comprises 378 existing public housing homes, 596 newly acquired properties and 871 properties leased from the private market.	housing can be secured. Properties may not be available in the initially projected timeframe due to shortfall in appropriate stock to purchase and lease, especially in regional areas, and lengthy purchase and settlement processes.	address rough sleeping and provides long-term housing and support for Victorians experiencing homelessness and rough sleeping .	circumstances such as the Stage 3 and 4 lockdown in the second half of 2020 and Circuit Breaker lockdown of 13-17 February 2021.  The program will continue into the 2021-22 FY to ensure adequate time to engage with eligible people who have exited hotels and are sleeping rough or at risk of homelessness.
3.	Better Futures: HomeStretch	Through HomeStretch, young people and their carers have the option of the young person remaining with their carer until their 21 <sup>st</sup> birthday. Young people leaving residential care (including lead	This initiative contributes to the Child Protection and Family Services output.	The following implementation activities are either underway, or complete: <ul style="list-style-type: none"><li>• Allocation and funding methodology to ensure HomeStretch continuity for those young people already receiving a service and on boarding of all eligible young people.</li></ul>	This initiative does not directly contribute towards a performance measure as outlined in Budget Paper No. 3.	Department of Families, Fairness and Housing (previously Department of Health and Human Services) Outcomes Framework: <ul style="list-style-type: none"><li>•Victorians are safe and secure</li></ul>	The coronavirus (COVID-19) pandemic has not delayed the delivery of this initiative.



		tenant), kinship care, foster care, or in some cases leaving another care or living arrangement can access an allowance to support them with housing costs up to 21 years of age. This supports young people with a gradual transition to adulthood.		<ul style="list-style-type: none"> <li>• Review and refinement of program design to enable greater portability of supports.</li> <li>• Business systems enhancements to support HomeStretch administration.</li> <li>• Policy and practice development to support operational divisions and the community services sector in the continued implementation of HomeStretch.</li> </ul>		<ul style="list-style-type: none"> <li>• Victorians have the capabilities to participate.</li> <li>• Victorians are connected to culture and community.</li> </ul>	
4.	Child protection package – Intensive Family Preservation and Reunification Response	Investment in the Aboriginal and Victorian Family Preservation and Reunification Response (Response) sees the Response expanding to support over 2,000 families (currently 700). The Response is an evidence-based, outcome focused intensive child and family support model that aims to promote strong families –	This initiative contributes to the Child Protection and Family Services output	Sector and department briefing sessions have occurred on the Response expansion. A package of supporting materials such as fact sheets, FAQ and Response practice guides have been shared with divisions and the sector. Funded child and family service providers are being advised of a 1 August 2021 change to existing funding processes.	Project is on track. This initiative does not directly contribute towards a performance measure as outlined in Budget Paper No. 3.	Department of Families, Fairness and Housing Outcomes Framework: <ul style="list-style-type: none"> <li>• Victorians are safe and secure</li> <li>• Victorians have the capabilities to participate</li> <li>• Victorians are connected to culture and community.</li> </ul>	The coronavirus (COVID-19) pandemic has not delayed the delivery of this initiative.

		<p>with children who are safe, healthy, resilient and thriving; and parents and caregivers who are supported to create a safe and nurturing home environment. The Response provides responsive, evidence-based and sustainable support to children and families in partnership with Child Protection to:</p> <ul style="list-style-type: none"><li>• keep children safely at home</li><li>• prevent children and young people entering care services</li><li>• support children and young people currently in care to safely reunify with their families.</li></ul> <p>Expanding the Response will occur through transforming</p>					
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		<p>existing intensive family services investment.</p> <p>The investment also continues lapsing earlier intervention and diversion family services funding.</p>					
5.	Implementation of the <i>Gender Equality Act 2020</i>	<p>Provision of standardised tools to all organisations with obligations under the <i>Gender Equality Act 2020</i> to enable or ensure high levels of engagement and compliance with the new legislative framework.</p>	<p>This initiative contributes to the Women's Policy output.</p>	<p>A range of tools, resources, and guidelines to support organisations with obligations under the <i>Gender Equality Act 2020</i> have been published on the Commission for Gender Equality in the Public Sector's website. Further guidance continues to be developed.</p> <p>A series of virtual roadshows ran from December 2020 to March 2021 to inform organisations of their obligations under the Act.</p> <p>An expert Panel of Providers is also being established to provide tailored, sector-based workshops to organisations.</p>	<p>The relevant BP3 performance measure under the Women's Policy output has been met – all relevant tools, resources and guidance materials have been delivered within agreed timeframes.</p>	<p>As at 30 April 2021 tools, resources and guidance guidelines such as guidance on key obligations including gender impact assessments, workplace gender audits and Gender Equality Action Plans have been published. The Commission for Gender Equality in the Public Sector continues to develop and publish tools and resources to respond to</p>	<p>Performance measures and output were not impacted by coronavirus (COVID-19) as roadshows and workshops were conducted virtually.</p>

						stakeholder feedback.	
6.	Therapeutic Interventions for victim survivors of family violence	Provide therapeutic and flexible support for children, young people and adults impacted by family violence including through 5,700 flexible support packages per year.	This contributes to the family violence service delivery output.	All funding for the 2020-21 financial year has been delivered to service providers to enable support to be provided to victim survivors.  This funding will enable 5,700 flexible support packages to be delivered to victim survivors of family violence in 2020-21 and the continued provision of adolescent family violence services to young people aged between 12 and 17 years of age.	There are no BP3 measures directly correlated to this funding initiative in the 2020-21 financial year, however, funding in 2021-22 onwards under this initiative will contribute to the new BP3 measure 'Number of episodes of support provided to adolescents using violence in the home' introduced in 2021-22.	This initiative has progressed outcome '2.1 Victorians live free from abuse and violence'	The coronavirus (COVID-19) pandemic has not delayed the delivery of this initiative.

## Strategic issues

### Question 2

In order of priority, please list up to 10 strategic issues that influenced the development of the Department's estimates for the 2021-22 financial year. Please describe how the Department will address these issues in 2021-22.

### Response

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
1.	Long term impacts of coronavirus (COVID-19) on the health and wellbeing of Victorians	<ol style="list-style-type: none"> <li>Investment to address disadvantage and ongoing coronavirus (COVID-19) impacts, support the financial sustainability of the service system, lay the foundations for and build on long term reforms, and facilitate the transition to earlier intervention.</li> <li>Responses to demand for services in areas of high density living, insecure employment and for some culturally and linguistically diverse communities. Specific cohorts, such as Aboriginal Victorians, LGBTQI+ people, multicultural communities, people with disability, older people, and veterans can be particularly vulnerable, as can people in contact with the justice system (including victims).</li> <li>Working in partnerships with multicultural and faith communities to support communication about COVID-19, in particular during outbreaks, to promote testing and vaccinations and support adherence with public health restrictions.</li> <li>Targeted workforce and training pathways, earlier intervention and culturally aware services to ensure that services are tailored, timely and responsive to the needs of Victorians, and can prevent demand from becoming unsustainable.</li> <li>Ensure social recovery and reduce downstream service use:</li> </ol>	<ul style="list-style-type: none"> <li>In 2019-20 and 2020-21, the Victorian Government invested in a range of initiatives to support communities during the coronavirus (COVID-19) pandemic, and to reduce the impacts of the pandemic on vulnerable Victorians. Together, these emergency response initiatives supported thousands of Victorians by tackling barriers to accessing help, information and support - particularly for older Victorians, Culturally and Linguistically Diverse (CALD) communities, low income families, and people without digital skills or internet access. They include: <ul style="list-style-type: none"> <li>a \$50 million Extreme Hardship Support Program, which provides emergency financial assistance, information and referrals to people on temporary visas living in Victoria who are unable to access Commonwealth income support (including Job Seeker and Job Keeper).</li> <li>\$11.87 million to establish the Community Activation and Social Isolation (CASI) initiative, which connects people who are feeling isolated or lonely with practical help and emotional support in their local area</li> <li>\$3.49 million to check on the wellbeing of over 60,000 Victorians in metropolitan Melbourne to see if they</li> </ul> </li> </ul>

Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
	<p>a. Additional investment to ensure the health and wellbeing of Victorians. To address the disadvantage and ongoing coronavirus (COVID-19) impacts include support the financial sustainability of the service system, lay the foundations for and build on long term reforms, and facilitate the transition to earlier intervention.</p> <p>b. More significant responses in areas of high density living, insecure employment and for some culturally and linguistically diverse communities. Specific cohorts, such as Aboriginal Victorians, LGBTQI+ people, multicultural communities, people with disabilities, older people, and veterans.</p> <p>c. Investment in targeted workforce and training pathways, earlier intervention and culturally aware services is crucial to ensure that services are tailored, timely and responsive to the needs of Victorians, and can prevent demand from becoming unsustainable.</p> <p>d. Maintain a phonenumber embedded in the statewide coronavirus hotline that provides emotional support to people experiencing loneliness and isolation as a result of the pandemic, and which can help to connect callers with information and services.</p>	<p>had additional needs, up to date information about the pandemic and Victorian’s restrictions, or required a referral to support services.</p> <ul style="list-style-type: none"> <li>• \$1.2 million to link older Victorians to local supports through direct mail information to Seniors Card, Companion Card and Carer card holders, and to commission online and radio broadcast content for older Victorians living at home and in aged care facilities.</li> <li>• \$0.8 million for Volunteering Victoria to establish the weVolunteer portal, to provide a single state-wide portable credentialling platform where potential volunteers can register and be matched to community recovery volunteer roles that suit their skills and interests.</li> </ul> <ul style="list-style-type: none"> <li>• The Victorian Government announced an investment of \$11.3 million in September 2020 to boost food relief activities for vulnerable Victorians. The following has been achieved as at 30 April 2021: <ul style="list-style-type: none"> <li>• \$2.3 million has been allocated to support local government to provide locally led relief services including access to food and essential items.</li> <li>• \$3.5 million has been allocated to increase the capacity of food relief storage and distribution services at five locations in regional Victoria.</li> <li>• \$5 million has been allocated to 93 community sector organisations to boost their capacity and support the provision of food relief.</li> <li>• A Food Relief Taskforce has been established to strengthen Victoria’s food relief system, which met for the first time on 20 April 2021.</li> </ul> </li> </ul>

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
			<ul style="list-style-type: none"> <li>• Concessions and utility relief programs continue to be provided to help low-income earners afford the essential household services required for good health and wellbeing. As annual electricity and winter gas concessions payments are based on 17.5 per cent of usage and service costs these programs were able to respond to increased households needs due to the economic impacts of coronavirus (COVID-19).</li> <li>• The Department of Families, Fairness and Housing is supporting the implementation of funding to support people experiencing family violence and sexual assault during the COVID-19 response and recovery. Funding of \$40.2 million over two years (2019-20 and 2020-21) was directed for crisis accommodation and support. \$20 million has also been directed to keep family violence victim survivors safe in their own homes, including through perpetrator interventions.</li> <li>• The Office for Women provided funding for a range of initiatives including support for new mothers, intensive case management for victims of significant trauma or violence, and support for people with eating disorders. A total of \$600,000 was provided to Victoria's 12 Women's Health Services to support women's mental health, wellbeing and social connectedness.</li> <li>• Consultations have been held with carer groups and peak bodies on the implementation of the career pathways for unpaid carers initiative. A total of \$4.6 million over two years (2020-22) has been allocated to support unpaid carers to find employment.</li> </ul>
2.	Child Protection: Addressing and strengthening the	<ul style="list-style-type: none"> <li>• Enable the children and families system to provide the right supports where they are needed, effectively manage</li> </ul>	<ul style="list-style-type: none"> <li>• Investment in residential care placements (2 and 3 bed residential care) will increase the capacity of the Care Services system to meet required demand.</li> </ul>

Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
critical demand and supporting ongoing reforms in the Children and Families system	<p>demand, and divert families from statutory services. Investment to be focused on:</p> <ul style="list-style-type: none"> <li>early intervention and evidence-based practice, financial sustainability and availability of a skilled workforce are fundamental building blocks of this future service system.</li> <li>improve quality and safety and progress Aboriginal self-determination</li> <li>support delivery of tailored and appropriate supports and provides for an expansion in child protection services.</li> </ul> <ul style="list-style-type: none"> <li>Earlier intervention to support vulnerable families: <ul style="list-style-type: none"> <li>The Putting Families First proposal, trialling a multidisciplinary team and flexible funding to support 200 families with multiple and complex needs in Goulburn and Brimbank-Melton over three years. This initiative will intervene earlier to divert at-risk families from long-term use of acute or tertiary justice, health and human services, and avoid future system costs. The model also supports building cross-system capabilities to deliver integrated care and drive 'whole of family' practice approaches that are informed by data and evidence.</li> <li>Robust monitoring, evaluation and implementation support will be critical to building the evidence base and supporting an iterative 'test and learn' approach, which will inform further rollout of the multidisciplinary model across the state and through other programs.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Through the Victorian Government's budget investment in universal Home Stretch and Better Futures all eligible young people transitioning from care will be supported with a gradual transition to adulthood.</li> <li>From 1 January 2021, young people turning 18 years of age and due to leave care have been able to remain with their foster care or kinship carer supported by an allowance, case work and or flexible funding. Young people leaving residential care or supported by an allowance, case work support and flexible funding.</li> <li>Young people are supported to achieve their goals and aspirations in the key areas of housing, education and employment, health and wellbeing and community connectedness. This leads to better outcomes across these life areas and reduces the risk of young people becoming involved in the justice system.</li> <li>Investment in the Aboriginal and Victorian Family Preservation and Reunification Response (Response) sees the Response expanding to support over 2,000 families. The Response is an evidence-based, outcome focused intensive child and family support model that aims to promote strong families - with children who are safe, healthy, resilient and thriving; and parents and caregivers who are supported to create a safe and nurturing home environment.</li> <li>The Response provides responsive, evidence-based and sustainable support to children and families in partnership with Child Protection to: <ul style="list-style-type: none"> <li>keep children safely at home</li> <li>prevent children and young people entering care services</li> <li>support children and young people currently in care to safely reunify with their family.</li> </ul> </li> </ul>



	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
3.	Disability, Ageing and Carers	<p>1. Tailored supports for communities and Victorians with disability:</p> <p>a. Support social recovery and provide appropriate, coordinated supports for communities and Victorians living with disability, through tailored supports for multicultural communities, Victorians experiencing financial stress, and boosting community connection.</p> <p>b. Invest in stronger, more resilient communities by increasing financial wellbeing and strengthening cultural capability and system responsiveness is essential to social and economic recovery and longer-term prevention as well as promotion of healthy, safe and connected communities. Direct funding for community organisations will tackle loneliness and isolation in particularly vulnerable communities alongside initiatives to address other drivers of social dislocation.</p> <p>c. Support the development of the next Victorian State Disability Plan to provide coordinated and tailored recovery from coronavirus (COVID-19). This plan is needed to undertake necessary systems reforms to address disability inclusion, rights, safeguards, and residential services. This, in turn, will support inclusive and safe communities for people with disability.</p> <p>Early actions to support the future plan include:</p> <p>i. Increasing access to services funded through the Victorian Disability Advocacy Program</p> <p>ii. Continuation of the Disability Liaison Officer Program in health services</p> <p>iii. Additional Changing Places accessible toileting facilities to promote greater economic and social inclusion</p>	<ul style="list-style-type: none"> <li>• In 2020-21, the Victorian Government has undertaken a number of measures to make its coronavirus (COVID-19) response and recovery accessible and inclusive. This has included:</li> <li>• Nine months of operation of the Disability Liaison Officer program in health services, which has had a focus on need identification, service navigation and referral (\$1.6 million in 2019-20 and \$3.4 million in 2020-21 funding 32 FTE)</li> <li>• Expansion of disability advocacy services in recognition of significant uplift in demand in 2020-21, including <ul style="list-style-type: none"> <li>• an additional \$0.85 million investment to provide greater outreach support to vulnerable groups during the coronavirus pandemic</li> <li>• \$0.77 million for an additional 25 per cent increase in core funding to 23 Victorian Disability Advocacy Program (VDAP) organisations.</li> </ul> </li> <li>• 12 months of service of a COVID-19 Accessible Communications Reference Group to guide government communications in COVID response and recovery.</li> </ul>

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
		<ul style="list-style-type: none"> <li>iv. Embedding of relevant expertise in accessible communications into a whole-of-government emergency management function.</li> <li>d. Improve the viability of Supported Care Services (SCS) providers and create a supportive housing facility to enhance the quality of Supported Residential Services (SRS), which will address significant challenges associated with these services highlighted during the COVID-19 pandemic. Improving the viability of SRS and their connection with other service systems will support residents to sustain their accommodation, improve their health and wellbeing, and help to reduce pressure on the housing and homelessness system.</li> </ul> <p>2. Infrastructure investment to provide improved facilities for Victorians and immediate economic impact via proposed asset investments to increase high quality capacity both through additional provision to meet increasing demand and through addressing asset condition, enabling existing assets to work harder. The investments will generate immediate impact for the economy and contribute to broader fiscal stimulus and recovery. Examples of key asset proposals include:</p> <ul style="list-style-type: none"> <li>a. The Changing Places project, which will deliver 18 new fully accessible public toilets known as Changing Places facilities across Victoria to enable people with a disability and high support needs to participate in social, recreational and cultural activities.</li> </ul>	
4.	Prevention and response to Family Violence and violence against women.	<ul style="list-style-type: none"> <li>1. A range of initiatives to intervene early and prevent family violence and all forms of violence against women, including supporting prevention activity in key settings, supporting the development of the primary prevention</li> </ul>	<ul style="list-style-type: none"> <li>1. Initiatives to intervene early and prevent family violence</li> </ul> <p>The Prevention of Family Violence portfolio continues to implement initiatives under the 10-year <i>Free from violence</i> strategy that aims to prevent family violence and all forms of violence against women before it starts. As at April 2021, 14</p>

Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
	<p>workforce and delivering targeted initiatives that prevent coercive control and sexual violence with young people.</p> <ol style="list-style-type: none"> <li>2. Address critical demand and continue the delivery of family violence reforms to address increased demand for family violence services arising from COVID-19 and continue implementation of key recommendations from the Royal Commission into Family Violence.</li> <li>3. Development and delivery of the <i>Family Violence Reform Rolling Action Plan 2020-2023</i> (RAP)</li> <li>4. Deliver an Aboriginal Family Violence refuge in Wimmera to provide accessible, culturally appropriate support services on country, address a significant service gap for Aboriginal communities affected by family violence, and support the government's commitment to self-determination under the Dhek Dja: Safe Our Way – Strong Culture, Strong Peoples, Strong Families 2018-2028 Agreement.</li> </ol>	<p>primary prevention grant programs, totalling 119 individual projects and initiatives, were delivered.</p> <p>For example, Domestic Violence Resource Centre/Domestic Violence Victoria (DVRCV/DV Vic) continued to provide professional development support to over 1600 prevention workers through the Partners in Prevention (PIP) network, with \$695,000 funding in 2020-21.</p> <p>Swinburne TAFE delivered a social media campaign reaching 13,834 students that raised awareness around the prevention of family violence and challenged rigid and traditional ideas about masculinity. In January 2021, an additional \$348,000 was invested in the <i>Family Violence Prevention in TAFEs Pilot</i>, which supports Swinburne TAFE and three other TAFES across Victoria to deliver a range of primary prevention activities for staff and students.</p> <p>Since July 2020, Banksia Gardens Community Services' <i>Good People Act Now</i> program has supported 12 young people to become leaders in promoting gender equality and respectful relationships in their communities, and Drummond Street's <i>All Come Out to Play!</i> program has engaged 701 children and 228 adults through their online interactive shows focussed on learning about respectful relationships and gender equality through music, song and dance.</p> <p>The <i>Supporting Multicultural and Faith Communities to Prevent Family Violence Program</i> will be delivered from June 2021 to 2024 to strengthen the capacity of multicultural and faith-based communities to prevent family violence through innovative, culturally appropriate primary prevention and early intervention initiatives. At 30 April 2021, applications for the program were being assessed by the Department of</p>

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
			<p>Families, Fairness and Housing with successful applicants expected to be announced in June 2021.</p> <p>As at 30 April 2021, Respect Victoria has delivered the following behaviour change campaigns in 2020-21:</p> <ul style="list-style-type: none"> <li>- The Pride, Respect, Equality: LGBTIQ+ campaign, running from 11 April to 15 May 2021 focusing on family violence perpetrated against LGBTIQ+ people by their family to encourage Victorians to support, respect and celebrate their LGBTIQ+ relatives.</li> <li>- 'Respect Women: Call It Out' campaign, which ran in November – December 2020 to coincide with the '16 Days of Activism against Gender-Based Violence' and encouraged Victorians to call out sexism, sexual harassment, and disrespect towards women.</li> <li>- Running a third tranche of the Respect Older People: 'Call It Out' campaign during June 2020 to build awareness of the risks of ageism, in recognition that COVID-19 had raised concerns about an increase in elder abuse.</li> </ul> <p>As at 30 April 2021, Respect Victoria has delivered three important research projects on the impact of COVID-19 on the drivers of family violence and prevention of violence against women in 2020-21:</p> <ul style="list-style-type: none"> <li>- analysis of the impacts of COVID-19 on the prevention of family violence and violence against women.</li> <li>- development of guiding principles to inform a primary prevention and disaster management framework.</li> <li>- a resource for organisations responsible for policy and planning for disaster recovery</li> </ul> <p>2. Address demand</p>

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
			<ul style="list-style-type: none"> <li>• Department of Families, Fairness and Housing is supporting the implementation of \$40.2 million over two years (2019-20 and 2020-21) for crisis accommodation and support for people experiencing family violence and sexual assault during coronavirus (COVID-19) This includes: <ul style="list-style-type: none"> <li>• \$20.2 million to help Victorian family violence and sexual assault services adapt service delivery and meet increased demand during the coronavirus (COVID-19) pandemic and provide help for victim survivors.</li> <li>• \$20 million for short-term accommodation for victim survivors who do not feel safe isolating or recovering from coronavirus (COVID-19) at home.</li> </ul> </li> <li>• Family Safety Victoria is supporting the delivery of more than \$20 million directed to keep family violence victim survivors safe in their own homes and keep perpetrators in full sight (Media release, 'Keeping Family Violence In Sight During Coronavirus', 17 August 2020). The initiatives funded through this allocation are primarily focused on perpetrator interventions such as the Perpetrator Accommodation Support Service (crisis response) and the Medium Term Perpetrator Accommodation initiative both of which are designed to achieve optimal perpetrator engagement while enabling victim survivors to stay in their own home. This funding also provided for the continuation of cohort trials for diverse perpetrator groups and additional perpetrator case management and brokerage. (Recommendations 87 and 89 from the Royal Commission into Family Violence).</li> <li>• The response to perpetrators was also strengthened through the 2020-21 Budget outcomes by providing ongoing funding for the Caring Dads program and perpetrator brokerage. (Recommendation 87 from the Royal Commission into Family Violence).</li> </ul>

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
			<ul style="list-style-type: none"> <li>• Each of these investments have included dedicated funding to Aboriginal Community Controlled Organisations to meet additional service demand for Aboriginal victim survivors and Aboriginal people using violence.</li> <li>• Lapsing funding for Flexible Support packages and Adolescent Family Violence (AFV) was provided in the 2020-21 Budget.</li> <li>• The 2020-21 investment will contribute to the acquittal of the Royal Commission into Family Violence (RCFV) recommendation 123 to expand an AFV response across Victoria; including the design and delivery of an Aboriginal specific adolescent family violence service.</li> <li>• The Flexible Support Package allocation supported the ongoing commitment to Recommendation 17 of the RCFV.</li> <li>• Outcomes from the 2021-22 State Budget that will contribute to family violence responses include: <ul style="list-style-type: none"> <li>• case management and flexible support packages for women on temporary visas for one year (Recommendations 11 and 17 from the RCFV)</li> <li>• culturally safe responses for Aboriginal women for one year (Recommendation 146 from the RCFV)</li> <li>• expansion of Adolescent Family Violence response statewide over four years and continuation of family violence brokerage (Recommendation 123 from the RCFV)</li> <li>• specialist therapeutic interventions for children and young people for one year (Recommendation 23 from the RCFV)</li> <li>• continuation of ceasing Sexually Abusive Treatment Services for one year (Recommendation 33 from the RCFV)</li> </ul> </li> </ul>

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
			<ul style="list-style-type: none"> <li>• funding for critical demand for Sexually Abusive Treatment Services for one year (Recommendation 33 from the RCFV).</li> </ul> <p>3. Delivery of family violence reforms and implementation of recommendations</p> <p>Through the Family Violence Reform a further 13 Royal Commission into Family Violence recommendations have been implemented since 1 July 2020. This brings the total implemented recommendations to 167, with 60 recommendations remaining in progress.</p> <p>4. <i>Family Violence Reform Rolling Action Plan 2020-2023 (RAP)</i></p> <p>Launched in December 2020, The Prevention of Family Violence Portfolio also has carriage over the <i>Family Violence Reform Rolling Action Plan 2020-2023 (RAP)</i>. The RAP will guide government investment and activity across 10 priority areas through the next three years of the family violence reform agenda in the context of the government's 10-year plan to end family violence: <i>Ending Family Violence: Victoria's plan for change</i>.</p> <p>The RAP was developed through a coordinated effort across government, reflecting the feedback from over three hundred people, many with lived experience of family violence, service providers and family violence peak bodies who provided additional insight during a public consultation program run during 2020.</p>

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
5.	Housing services and Homelessness issues	<ol style="list-style-type: none"> <li>1. Continuing to deliver new and renewed social and affordable homes from the 2020-21 \$5.3 billion Big Housing Build, \$498 million Building Works Maintenance Stimulus, \$209 million Building Homes to Fight Homelessness funding packages and \$1 billion seed funding provided to the Social Housing Growth Fund.</li> <li>2. Continue funding to support people who are homeless or at risk of homelessness through critical support programs such as Private Rental Assistance Program and exit pathways for people from prison, and J2SI Social Impact Bond.</li> <li>3. Meeting the housing and support needs of people in emergency accommodation housed through the COVID-19 pandemic.</li> <li>4. Continuing to make progress in tackling rough sleeping and reducing pressure on justice, health and human services portfolios through providing funding for a microsimulation model. The model will support a better understanding risk factors and the effectiveness of interventions on client outcomes and service demand.</li> <li>5. Enhancing community partnerships and engagement activities undertaken through the COVID-19 pandemic during the shutdown of the North Melbourne and Flemington Public Housing Estates.</li> <li>6. Expansion of the Journey to Social Inclusion (J2SI) social impact bond that aims to end the cycle of chronic homelessness by taking a relationship-based, trauma-informed and strengths-based approach in the context of long-term assertive case management supplemented by access to rapid housing.</li> </ol>	<p>As part of the Big Housing Build, site preparation has commenced the six fast start sites at Ashburton, Ascot Vale, Flemington, Hawthorn, Heidelberg West and Richmond. Over 5600 social housing properties have had maintenance or upgrade works completed as part of the Building Works Maintenance Stimulus. For the Building Homes to Fight Homelessness, 106 public housing homes are now completed, 245 additional public housing homes are under construction and 649 further public housing homes have been awarded to builders and are in various stages of design and town planning.</p> <p>The Victorian Homelessness and Rough Sleeping Action Plan has achieved a range of positive outcomes for clients and communities throughout Victoria by assisting hundreds of people who have experienced rough sleeping or chronic homelessness by creating pathways to housing and providing mental health assistance and drug and alcohol support to people with complex health issues who are sleeping rough. The programs are delivering multi-disciplinary expertise to provide people sleeping rough with access to clinical mental health, primary health and alcohol and other drugs treatment services.</p> <p>A multi-faceted communication and engagement structure has been established to keep Flemington and North Melbourne residents living in the public housing towers informed. A regular email newsletter is sent to residents and community agencies supporting the residents informing them about local activities in which they can participate, employment opportunities they can access, key events they can attend and how to stay safe from COVID-19 infection and transmission.</p>



	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
			<p>Tower by tower zoom meetings and ‘conversation pop-ups’ have been held at the base of each high rise to enable housing staff to respond to local concerns, provide a forum for residents to raise issues pertinent to them and continue the dialogue established between residents and government.</p> <p>Topic specific conversations have also taken place with residents on issues such as mental health, availability of external grants, access to services, issues related to cleaning and security. The feedback and input from residents is shared with and responded to specific program areas in the Department of Families, Fairness and Housing.</p> <p>Fire safety training has been delivered to residents; and, five residents’ positions have created in the housing team as part of the Youth Employment Program.</p> <p>Residents continue to be employed on estates to provide health prevention information as part of the health concierge program.</p>
6.	A fairer Victoria that upholds equality and embraces diversity	<p>1. A range of initiatives to continue the Government’s commitment to a fairer Victoria in upholding equality and embraces diversity.</p> <p>2. Initiatives that support LGBTIQ+ communities include:</p> <ul style="list-style-type: none"> <li>a. implementation of the LGBTIQ+ Strategy, focusing on equal rights and freedoms, equitable and accessible service systems, visibility to inform decision making, and safe and strong communities. This initiative will fulfil a 2018 election commitment</li> <li>b. delivery of a Melbourne Pride celebration, which will give voice to rich LGBTIQ+ histories and experiences; and, provide a positive focal point for community celebration (this also fulfils an election commitment).</li> </ul>	<ol style="list-style-type: none"> <li>1. Over 1,600 individuals and organisations were consulted throughout 2020 and early 2021 for the development of the LGBTIQ+ Strategy, set for release in late 2021. The Strategy’s proposed reform directions, highlighted in the LGBTIQ+ Strategy Directions Paper publicly released in December 2020, were supported strongly through these consultations.</li> <li>2. Community consultations were held in early 2020 to scope and design the Melbourne Pride 2021 event. Planning for the event is underway, with an event partner contracted; and, delivery set for late 2021.</li> <li>3. As part of the 2020-21 LGBTIQ+ Grants Program, the 2021 LGBTIQ+ Organisational Grants Program was launched in March 2021. Since 2017, 63 organisations have received</li> </ol>

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
		<p>c. lapsing funding to continue building the capacity of the LGBTIQ+ sector, including leadership development and increasing financial sustainability.</p> <p>3. Specialist mental health support to address gaps in services for trans and gender diverse young people.</p> <p>4. Implementation of the <i>Gender Equality Act 2020</i> to improve workplace gender equality in the Victorian public sector, universities and local councils.</p>	<p>funding through this program to strengthen their leadership, governance, and sustainability to improve support to LGBTIQ+ Victorians.</p> <p>4. Thirty leaders graduated from the 2020 LGBTIQ+ Leadership Program in December 2020, with the 2021 program to be delivered in late 2021, following a review to improve the program in March 2021.</p> <p>5. The <i>Gender Equality Act 2020</i> commenced on 31 March 2021. The Commission for Gender Equality in the Public Sector (Commission) continues to support organisations with obligations under the Act. This support includes tools, resources and guidance materials published on the Commission's website, a series of virtual roadshows, and funding for an expert Panel of Providers to provide tailored, sector-based workshops. Under the Act, all public sector entities will undertake a Workplace Gender Audit and submit their first Gender Equality Action Plans by October 2021.</p>
7.	Community connections and participation in meaningful education and employment for young Victorians	<p>Tailored supports to address barriers for young Victorians particularly those from culturally and linguistically diverse communities, to find employment, finish school and stay connected in communities. Specific proposals include:</p> <p>1. Strengthening youth participation and connection to work, school, family, and community life. Investment will focus on greater youth mentoring, increasing social infrastructure and expansion of job readiness initiatives, particularly for rural and Aboriginal cohorts.</p> <p>2. Engaging and supporting at-risk young people, through ongoing delivery of key initiatives and wraparound supports that prevent and address youth disengagement among South Sudanese, Somali, Afghan and Pasifika communities.</p>	<ul style="list-style-type: none"> <li>• In 2020-21, Youth portfolio programs supported 247,877 young people to participate in programs that provide opportunities to be involved in the social and economic life of their communities. A further 2,877 young people were supported to participate in programs that enable them to be involved in decision making in their community.</li> <li>• The Regional Presence Project funds the operation of four youth sector offices in regional locations across the state. Over 800 online engagements occurred through these offices over July – December 2020.</li> <li>• Over July – December 2020, the Latrobe Youth Space had over 2,000 online engagements with young people (in</li> </ul>

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
			<p>compliance with coronavirus (COVID-19) health directions).</p> <ul style="list-style-type: none"> <li>• The Le Mana Pasifika Project and Aboriginal Youth Mentoring Programs provide funding to eight community organisations to build Pasifika and Aboriginal young people's connection to culture and community and strengthen education and career pathways.</li> <li>• Six Community Support Groups (CSGs) are auspiced by five community organisations to address barriers to disengagement; and, build protective factors that prevent anti-social behaviour/radicalisation.</li> <li>• In 2020, three CSGs working with South Sudanese young people and their families assisted the community with 5,565 case management requests.</li> <li>• A further three Social Cohesion CSGs assisted with 1,687 case management requests.</li> <li>• In 2020, the six CSGs distributed over 1,600 family support packages to young people and families in need. Packages funded emergency relief including food, rent, household bills and other emergency supplies. Packages also support the purchase of computers and other IT equipment to support online and remote learning.</li> </ul>
8.	Supporting a multicultural Victoria	<p>1. A range of initiatives to continue the Government's commitment to a fairer Victoria in upholding equality and embraces diversity. Specific proposals include:</p> <ol style="list-style-type: none"> <li>a. Continue four programs supporting improved settlement outcomes for humanitarian arrivals,</li> <li>b. Continue the delivery of multicultural festivals and events, and</li> <li>c. Support the continued operation of the Migrants Workers Centre.</li> </ol>	<ul style="list-style-type: none"> <li>• In 2020-21 multicultural seniors' organisations were supported through the Coronavirus Support for Multicultural Seniors (CSMS) 2020-21 program, with \$2.164 million in available funding, which supported over 920 multicultural seniors' groups during the coronavirus (COVID-19) pandemic. The CSMS 2020-21 program has attracted the largest number of seniors' groups engaging with DFFH to date. This program provides \$2,000 of funding to eligible multicultural seniors' groups and is a key pillar of government's coronavirus (COVID-19)</li> </ul>

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
		<ol style="list-style-type: none"> <li>2. Continuing to deliver a suite of priority anti-racism actions building on the recent establishment of an Anti-Racism Taskforce and Anti-Racism Strategy.</li> <li>3. Additional support for upgrades to multicultural community facilities, and funding to support diversity in the workplace.</li> <li>4. Support the continuation of grants to multicultural seniors' groups to deliver activities that foster social connection, community and wellbeing within Victoria's diverse older culturally and linguistically diverse communities.</li> </ol>	<p>pandemic support to the multicultural seniors' community. This program continues the Victorian Government's support for multicultural seniors, with Multicultural Seniors Support (MSS) grants programs having e provided more than 4,700 grants and \$24.1 million in funding support and insurance cover to multicultural seniors' groups through various grant programs since 2002.</p> <ul style="list-style-type: none"> <li>• The VACAP Community Innovation Grants provided \$240,000 to support African community groups and organisations to deliver unique and innovative projects that meet the needs of Victorian African communities to have a strong sense of belonging, connection and inclusion.</li> <li>• The Migrant Workers Centre received funding from the CALD Communities Taskforce to equip Multicultural Safety Ambassadors with knowledge about COVID-safety, enabling them to transfer vital information during the delivery of community sessions. A total of 21 Ambassadors were trained, five community sessions delivered and nine further sessions scheduled.</li> <li>• As part of the Reducing Racism project, VEOHRC was funded to collaborate with VMC to deliver ant-racism information sessions to community leaders. More than 700 participants attended across 36 racism information sessions. Feedback received was overwhelming positive with participants reporting an increase in their understanding of their rights and ability to report instances of racism, discrimination and vilification.</li> </ul>
9.	Early intervention to protect women's economic security,	1. Provide targeted early interventions for women in sectors with large job losses; assist vulnerable women into jobs; and, improve the safety of women in the community and online.	<ul style="list-style-type: none"> <li>• The Women's Portfolio has continued to deliver women's economic security programs to support women's financial capability and empowerment with a focus on migrant, refugee, and asylum seeker women, women from</li> </ul>

Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
<p>health, and safety; and, to avoid significant downstream costs to the family violence, mental health, and justice systems</p>	<p>2. Address barriers to women’s workforce participation, including providing financial literacy skills, employment and economic security support for vulnerable women, and advance career opportunities for women in STEM.</p> <p>3. Support for women’s health services to address growing demand for services, ensure women have access to gender-inclusive healthcare, provide assistance navigating the Victorian health system; and connect regional and rural communities with critical services.</p>	<p>culturally and linguistically diverse backgrounds, women with a disability and Aboriginal women.</p> <ul style="list-style-type: none"> <li>• SisterWorks supported 210 women, with \$140,000 funding, to complete the Financial Capability and Empowerment Program, providing migrant, refugee, and asylum seeker women with employment and education.</li> <li>• The Migrant Women in Business initiative, through \$100,000 in funding, supported 30 migrant women business owners, providing them with one-on-one business advice, coaching, mentorship, a support network, and ability to connect with business opportunities.</li> <li>• The Brotherhood of St Laurence’s Stepping Stones program, through \$170,000 funding, supported 298 women to build their confidence, community and business skills, with 44 per cent of participants having started a new business that earned them an income; and, a further 26 per cent supported into employment.</li> <li>• The Women’s Information and Referral Exchange, through \$100,000 funding, delivered a financial capability program in partnership with Good Shepherd, targeted to women from culturally and linguistically diverse backgrounds, women with a disability and Aboriginal women.</li> <li>• The Women’s portfolio has supported women’s economic recovery from the 2019-20 Victorian bushfires, with targeted funding for financial advice and support for women in affected communities delivered by Good Shepherd, as well as capacity building for the financial sector, delivered by Women’s Information Referral Exchange.</li> <li>• The Women’s Portfolio has worked closely with Department of Jobs, Precincts and Regions (DJPR) to</li> </ul>

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
			<p>ensure women were central in the jobs investment for coronavirus (COVID-19) recovery in the 2020-21 Budget.</p> <ul style="list-style-type: none"> <li>The Women's portfolio has undertaken preliminary scoping and consultations with Department of Treasury and Finance (DTF) to inform the development of a model to support gender responsive budgeting.</li> </ul>
10	Commemorating the service of veterans and increasing supports for wellbeing, mental health, and economic participation	<p>Support important commemorative activities and grants as well as tailored supports across the priority areas of mental health and suicide, employment and training, and accommodation and homelessness. Specific initiatives include:</p> <ol style="list-style-type: none"> <li>Supporting the Shrine of Remembrance to continue delivery of commemoration, education and digital programs, and to undertake repairs and security improvements.</li> <li>Continuing the Public Sector Veteran Employment Strategy, including opportunities for increased training and implement outcomes from the Victorian Veterans Employment and Skills Accreditation Roundtable.</li> <li>Meeting public and veteran sector expectations to respond to emerging veteran issues, critical service gaps and respond in a timely fashion to intergovernmental priorities, including progressing veteran and ESO participation in major Government initiatives through Jobs Victoria and Homes Victoria.</li> <li>Ensuring Victorian veteran experiences and needs are addressed in the Victorian Veterans Council led Veteran Sector Review and in the Commonwealth Royal Commission on Veteran and Defence suicide and in Victoria's Royal Commission into Mental Health.</li> </ol>	<ol style="list-style-type: none"> <li>In 2020-21, the department supported the Shrine of Remembrance to deliver planned events and programming virtually. Livestreaming was supported by a \$90,000 grant to install cameras to livestream commemoration services. There has been significant engagement with virtual services offered by the Shrine of Remembrance, including 30,000 views of the virtual Remembrance Day Service and over 50,000 views of the Dawn Service on Anzac Day 2021 on social media platforms.</li> <li>As at April 2021, the Public Sector Veteran Employment Strategy achieved 714 veterans employed across the public sector and is on track to reach the target of 750 veterans employed by June 2021.</li> <li>In December 2020, the first Victorian Veterans Employment and Skills Accreditation Roundtable was held, which provided an opportunity for the Victorian Government to work with experts in their fields and address barriers that ex-service men and women face in transitioning to civilian life and employment. The department also facilitated an information session to brief veteran organisations on the Victorian Government's employment and training initiatives to support veterans and their families on 8 April 2021.</li> <li>On 23 April 2020, the Minister announced the completion of the capital upgrades and technology procured as part of \$1.5 million to Phoenix Australia, to expand the Centenary</li> </ol>

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
			<p>of Anzac Centre, providing mental health support for veterans. This Centre is utilising advanced technology and research to aid the diagnosis and treatment of mental health challenges veterans and first-responders face, including those with post-traumatic stress or other complex and high-risk mental health issues.</p> <p>e. To date in 2020-21, there have been 89 grants approved totalling \$1,623,241 (through Restoring Community War Memorials and Avenues of Honour; ANZAC Day Proceeds Fund (ADPF); and, Victoria Remembers Grant programs). This number will increase when applications for the 2020-21 round of the Veterans Capital Works program have been assessed. This includes the Victorian Government's allocation of \$650,000 in April 2020 to the Victorian Veterans Council to distribute through the ADPF to ex-service organisations to ensure veterans receive vital support such as accommodation, food supplies and assistance with medical and utility bills.</p> <p>f. As part of the \$59.4 million Mental Health and Wellbeing Coronavirus Response Package announced on 12 April 2020, \$100,000 was provided to establish the Veteran Central (VetCen) call centre, which was launched officially on 1 October 2020. Since 19 June 2020, VetCen has received more than 23,000 phone calls and emails from veterans and their families seeking assistance.</p> <p>g. Throughout 2020-21, the Veterans portfolio has engaged with the Commonwealth through the Taskforce for Veteran Wellbeing, to highlight existing and emerging issues facing Victorian veterans and their families. The department supported participation of the Minister for Veterans in the first Taskforce meeting held on 19 March 2020.</p>

## Revenue and expenditure – variances

### Question 3

The Committee notes that the 2020-21 Budget Update was not released stating that: *‘the information required to be published in the budget update, comprising updated estimated financial statements, a financial policy objectives and strategies statement and an updated accompanying statement, is unchanged from the information published in the 2020-21 Budget Papers.’*<sup>1</sup> Therefore, revised budget figures are not available for 2020-21.

*Budget Paper No.5: Statement of Finances* provides a comprehensive operating statement that details each department’s revenue and expenses on an accrual basis reflecting the cost of providing its output.

For each line item of the comprehensive operating statement if there is a variance of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the reason for the variance between the budget for 2020-21 and the budget for 2021-22.

For variances that occurred due to COVID-19, please provide a detailed breakdown of the components that led to the variance.

#### *Guidance*

Where the variance is in ‘Other operating expenses’, please supply the relevant expense category.

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<sup>1</sup> Department of Treasury and Finance, *2020-21 Budget Update*, 25 November 2020, <<https://www.dtf.vic.gov.au/2020-21-state-budget/2020-21-budget-update>> accessed 31 March 2021



## Response

Line item	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2020-21 Budget vs. 2021-22 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Not Applicable			

**Note:**

There are no comparative figures for 2020-21 Budget, as the Department of Families, Fairness and Housing was not established until 1 February 2021 as part of Machinery of Government changes.

#### Question 4

In 2021-22 please identify the programs and/or initiatives that were announced as part of the COVID-19 response in the order of the highest amount allocated. For these programs/initiatives, please provide the following details:

- a) name of the program/initiative
- b) objective/s of the program
- c) amount allocated at the announcement
- d) recurring expenditure or new/additional expenditure
- e) amount allocated in the budget
- f) source of funding

Name of the program/initiative	Objective/s	Amount at the announcement	Recurring expenditure or new/additional expenditure	Amount allocated in the budget	Source of funding
Public health and local place-based delivery	Funding is provided to continue the Department of Families, Fairness and Housing's response to the coronavirus (COVID-19) pandemic. This includes continued operation of the human services public health response initiative, which supports COVID prevention, preparedness and outbreak support in high risk residential accommodation settings and better link people to broader health and social supports, including social recovery.	\$152.9 million in 2021-22	-	152.9 million in 2021-22	2021-22 Budget

<p>Coronavirus (COVID-19) social services response</p>	<p>Funding is provided to deliver a range of initiatives to support vulnerable Victorians during the coronavirus (COVID-19) pandemic. This includes funding to support vulnerable children and families and a family violence system response to meet increased demand during the coronavirus (COVID-19) pandemic. Additional funding is also provided to support people experiencing homelessness, people with disability, foster and kinship carers, volunteers, food relief and young people as well as people experiencing significant hardship. This support includes providing alternative and temporary accommodation, additional funding to disability services and organisations for continued access to supports and respite for carers during the coronavirus (COVID-19) pandemic as well as hardship support programs to assist people living in Victoria who are unable to access other forms of Victorian and</p>	<p>\$16.7 million in 2021-22</p>	<p>-</p>	<p>\$16.7 million in 2021-22</p>	<p>2020-21 Budget</p>
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	Commonwealth Government income support.				
Critical additional responses for people experiencing homelessness placed in hotels during the coronavirus (COVID-19) pandemic	Funding is provided to meet the housing and support needs of people in emergency accommodation. This supports vulnerable Victorians to remain in hotels until their transition into longer-term housing arrangements. Funding is also provided for additional security at hotels.	\$11.5 million in 2021-22	\$16.9 million over four years (2020-21 to 2023-24)	\$11.5 million in 2021-22	2021-22 Budget

<p>Paving the Way Forward: pathway to recovery at North Melbourne and Flemington housing estates</p>	<p>Funding is provided to continue and enhance community engagement activities undertaken during the coronavirus (COVID-19) shutdown of the North Melbourne and Flemington public housing towers. This initiative includes a new engagement approach and partnerships with residents, allowing them more input into the decisions that impact their homes, neighbourhoods and support services.</p> <p>The program also responds to recommendations in the Victorian Ombudsman's Investigation into the detention and treatment of public housing residents arising from a COVID-19 'hard lockdown' in 2020.</p>	<p>\$2.4 million in 2021-22</p>	<p>\$6.5 million over four years</p>	<p>\$2.4 million in 2021-22</p>	<p>2021-22 Budget</p>
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LGBTIQ+ Grants Program	Funding is provided to continue the LGBTIQ+ organisation grants program and the LGBTIQ+ Leadership Program. This initiative supports recovery for LGBTIQ+ community groups impacted during the coronavirus (COVID-19) pandemic and assists the development of leadership capability in individuals and organisations in the LGBTIQ+ community.	\$1.0 million in 2021-22	-	\$1.0 million in 2021-22	2021-22 Budget
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## Revenue initiatives – new and changed

### Question 5

For all new revenue initiatives in the 2021-22 budget papers and for all existing revenue initiatives that have changed in the 2021-22 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2021-22 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

If the revenue initiatives were changed due to the COVID-19 response or if new revenue initiatives are part of the COVID-19 response, please provide details of either the impact of COVID-19 on the initiative or the reasoning behind the initiatives being introduced as part of the COVID-19 response.

### Response

Nil.

## Expenditure – new programs and initiatives (output and asset)

### Question 6

For all new programs and initiatives (output and asset) in the 2021-22 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2021-22 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.).

### Response

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative	Details of how it will be funded
<b>Child Protection and Family Services</b>			
Maintaining the Foundation of the Children and Families System	<p>Funding is provided to continue the expansion of the child protection workforce and increase out-of-home care placements for children who are unable to live safely with their families.</p> <p>Funding is also provided for a range of initiatives to improve outcomes for vulnerable families and enhance the quality and safety of the children and families system, including:</p> <ul style="list-style-type: none"> <li>• further funding to continue the transfer of case management of Aboriginal child protection and out-of-home care services to Aboriginal Community Controlled Organisations;</li> <li>• Family Group Conferencing to divert vulnerable children and families from statutory services through a process led by family members to plan and make decisions for a child who is at risk of harm, abuse or neglect;</li> </ul>	<p>263.9 million (output) 1.5 million (asset)</p>	Output appropriation and capital appropriation



	<ul style="list-style-type: none"> <li>• additional funding for the settlement of civil claims for historical institutional child abuse and providing additional supports to Victorians in institutional care before 1990;</li> <li>• continuation of Child FIRST services to connect vulnerable families to services that meet their needs;</li> <li>• continuation of integrated healthcare in secure welfare services for children and young people while they are in secure care;</li> <li>• continuation of enhanced cleaning and hygiene requirements in residential care and other settings to limit the spread of coronavirus (COVID-19);</li> <li>• continuation of assistance available to ensure the sustainability of community service organisations at risk of financial stress.</li> </ul>		
Reforming Care Services	<p>Funding is provided for increased support to home-based carers and children and young people under their care. The package includes:</p> <ul style="list-style-type: none"> <li>• an expansion of respite placements to kinship carers;</li> <li>• an expansion of the training and support Carer KaFE program to permanent carers; and</li> <li>• an expansion of the Better Futures and HomeStretch programs to assist eligible young people on permanent care orders to either remain in care until they turn 21 years of age or transition to independence.</li> </ul> <p>Funding is also provided to continue the permanent carer helpline and continuing the Keeping Connected Sibling and Placement Support</p>	53.4 million	Output appropriation

	and the Treatment Foster Care Oregon evidence-based models of care.		
Early intervention and diversion	<p>Further funding is provided for a range of early intervention programs to divert more families from involvement in the children and families system and statutory interventions. This includes a trial to embed family services in universal settings such as schools, early years services and community health hubs to provide more accessible services for vulnerable families.</p> <p>Aboriginal Community Controlled Organisations will continue to receive funding to give 400 Aboriginal families each year access to Koorie Supported Playgroups and In-Home Parent Coaching to support the home learning environments of young Aboriginal children.</p> <p>Funding is also provided to pilot a new employment program, Frontline Victoria, which will fast-track degree qualified career changers into a career in the children and families sector. This program provides participants with financial support to complete graduate-level qualifications and paid placements with child and family services providers to develop participants' practical skills.</p> <p>Funding for this initiative is linked to the Early Intervention Investment Framework.</p>	15.6 million	Output appropriation
Putting Families First	Funding is provided to implement trials in Brimbank-Melton and Goulburn of a new whole-of-family support model. Interdisciplinary teams led by a family practitioner will work with vulnerable families with multiple health, justice or human services needs to improve their safety, health and	5.3 million	Output appropriation

	<p>wellbeing, and divert them from long-term acute and tertiary service usage.</p> <p>Funding for this initiative is linked to the Early Intervention Investment Framework.</p>		
<b>Disability Services</b>			
Changing Places	<p>Funding is provided to construct new fully accessible public toilet facilities across Victoria. This builds on previous investment in Changing Places facilities and enables people with disability and high support needs to participate in social, recreational, and cultural activities across Victoria.</p>	2.5 million	Output appropriation
Support for regulators and complaints handling bodies	<p>Statutory bodies will be supported to manage demand and ensure that safeguarding arrangements are in place to protect the most vulnerable members of the community. This includes additional funding for the Victorian Disability Worker Regulation Scheme and the Disability Services Commissioner.</p> <p>Funding is also provided to the Commission for Children and Young People to support the implementation of new Child Safe Standards, which require all Victorian organisations working with children to take steps to protect our children and young people.</p>	12.4 million	Output appropriation
<b>Office for Disability</b>			
Building inclusive and safe communities for Victorians with disability	<p>Funding is provided for accessible emergency communications for people with disability during emergencies, and to increase their capacity to plan ahead of emergencies and support their resilience in recovery periods.</p> <p>Disability Liaison Officers will also continue to provide support for people with disability, facilitate</p>	8.1 million	Output appropriation

	access to health services and increase inclusiveness. Further funding is also provided to the Victorian Disability Advocacy Program to continue promoting the rights and voices of people with disability.		
<b>Community Participation</b>			
Building better connected communities	<p>Funding is provided to continue a hotline operated by the Australian Red Cross that provides emotional support to help people feeling disconnected or lonely to engage with their local communities.</p> <p>The expanded Seniors Festival will be continued, to provide outreach to isolated older people at home and in aged care facilities through online, video and radio-based entertainment.</p> <p>The Justice Connect not-for-profit law program will continue to give free and low-cost access to legal information and support, helping volunteers and not-for-profit community organisations to understand the law and achieve good governance.</p>	1.8 million	Output appropriation
Good Money	<p>Funding is provided for Good Money services to deliver safe and affordable financial services through four shop fronts in Collingwood, Geelong, Dandenong and Morwell. Good Money delivers no interest and low interest loans, low-cost insurance and financial advice to individuals and households facing financial stress.</p> <p>The funding will also enable the development of telephone and digital services and a continuation of financial wellbeing services in bushfire affected communities.</p>	3.8 million	Output appropriation

Public health and local place-based delivery	Funding is provided to continue the core public health response to the coronavirus (COVID-19) pandemic, investing in capacity to respond to and manage any further spread and support continued easing of public health restrictions in Victoria. This will include continued operation of local public health units, wastewater surveillance and pathology capacity to prevent and protect communities from COVID-19.	152.9 million	Output appropriation
Responding to community based health care demand	Funding is provided to continue the Pathways program, which provides case management services to sex workers.	2.2 million	Output appropriation

<b>Family Violence Service Delivery</b>			
Responses for children and young people impacted by family violence and sexual assault	Funding is provided to continue the statewide expansion of services to adolescents who use violence in the home, extend sexually abusive behaviour treatment services and provide sexual assault support services targeted to children and young people.	14.1 million	Output appropriation
Support for victim survivors of family violence and sexual assault	Funding is provided to continue case management responses for victim survivors of family violence and sexual assault, in emergency accommodation to extend family violence supports and services including sexual assault services, statewide 24/7 crisis services, flexible support packages, culturally safe responses for Aboriginal survivors, and case management and brokerage for women on temporary visas. Funding is also provided to build the capacity of the service system to respond to culturally and linguistically diverse communities and faith communities.	21.9 million	Output appropriation
Perpetrator Accountability	Funding is provided to enable family violence specialists to deliver perpetrator interventions and contribute to an increasing evidence base about what works to change behaviour and prevent violence. Funding will enable specialists to work with perpetrators and their families to deliver Men's Behaviour Change programs, and to extend perpetrator responses and accommodation support.	12.8 million	Output appropriation
Central Information Point	Funding is provided to continue the operation of the statewide Central Information Point which provides information to family safety practitioners in The Orange Door support and safety hubs,	12.9 million	Output appropriation

	allowing them to assess and manage the safety risks of family violence victim survivors.		
Intervening early to prevent family violence	Funding is provided to support the development of tools and resources for addressing drivers of sexual violence in young people, and the delivery of youth-focused programs that promote healthy relationships and community understanding of family violence.	1.2 million	Output appropriation
Family Violence Graduate Program	Funding is provided to support up to 80 new graduates to receive training and other development support while working to become specialists in a range of family violence services.	0.5 million	Output appropriation
Information sharing and family violence risk assessment and management reforms	Funding is provided to enable departments and agencies to support Phase Two organisations to meet obligations prescribed under the legislated family violence Multi-Agency Risk Assessment and Management (MARAM) framework and Child and Family Violence Information Sharing Schemes. Support includes workforce training and change management guidance and tools to ensure that organisational policies and practices are consistent with both information sharing schemes and the MARAM framework.	26.9 million	Output appropriation
Pets in refuges and crisis accommodation	Funding is provided to support victim survivors in family violence situations and ensure the safety of and ongoing connection with their pets. This includes flexible brokerage for family violence refuges to access pet boarding, pet foster care, rehousing programs and fitting out accommodation for the needs of pets. Funding will also support family violence refuge and crisis accommodation providers to develop relationships	0.6 million	Output appropriation

	with animal shelters and local animal welfare agencies.		
<b>Housing Assistance</b>			
Critical additional responses for people experiencing homelessness placed in hotels during the coronavirus (COVID 19) pandemic	Funding is provided to meet the housing and support needs of people in emergency accommodation. This supports vulnerable Victorians to remain in hotels until their transition into longer term housing arrangements. This is part of the Homelessness to Home Program. Funding is also provided for additional security at hotels.	11.5 million	Output appropriation
Tackling rough sleeping	<p>Funding is provided to the Journey to Social Inclusion program, delivered by Sacred Heart Mission, to provide intensive wrap-around support and services including head-leased properties to people facing long-term homelessness. The program also provides clients with support to sustain their housing, gain training and employment and establish stronger social connections.</p> <p>Funding is also provided to maintain and expand linked data across departmental and agency systems, with a focus on rough sleeping, and to build a microsimulation model. Microsimulation modelling will help monitor and understand client outcomes and service demand, and improve understanding of risk factors to enable better targeting of early interventions. It will also assist in assessing the effectiveness of interventions and their translation to longer-term avoided costs across government.</p> <p>Further development of the Community Services and Infrastructure Planning (CommSIP) tool and roll-out to other departments and agencies will</p>	5.9 million	Output appropriation



	<p>also support strategic, integrated service planning for rough sleepers engaging with government services.</p> <p>Funding for this initiative is linked to the Early Intervention Investment Framework.</p>		
Paving the Way Forward: pathway to recovery at North Melbourne and Flemington housing estates	Funding is provided to continue and enhance community engagement activities undertaken during the coronavirus (COVID-19) shutdown of the North Melbourne and Flemington public housing towers. This initiative includes a new engagement approach and partnerships with residents, allowing them more input into the decisions that impact their homes, neighbourhoods and support services.	2.4 million	Output appropriation
Aboriginal family violence refuge for Wimmera South West area	Funding is provided to construct and operate a new refuge in Horsham, with six independent residential units in a secure setting for victim survivors of family violence. The refuge builds on the existing statewide family violence refuge redevelopment program and will support communities in the Wimmera South West area.	0.2 million (output) 3.2 million (asset)	Output appropriation and capital appropriation
Homelessness services	<p>Funding is provided to continue programs that support people who are homeless and at risk of homelessness, including:</p> <ul style="list-style-type: none"> <li>the Private Rental Assistance Program, an outreach program that provides support to over 7,000 households annually in establishing or maintaining a private rental tenancy, including an additional outreach initiative and the expansion of the Aboriginal Private Rental Assistance Program;</li> </ul>	46.7 million	Output appropriation

	<ul style="list-style-type: none"> <li>• an expansion of housing pathways for people exiting prison, to provide support in the period between prison release and access to housing, to prevent them from becoming homeless;</li> <li>• continuing to deliver assertive outreach and supportive housing teams for rough sleepers;</li> <li>• on-site delivery of essential health and addiction services at three congregate crisis accommodation facilities, to help treat the underlying complex and diverse causes of people's homelessness, including alcohol and other drug treatment, mental health treatment and chronic health treatment;</li> <li>• specialist leaving care and youth homelessness services, to support young people leaving care;</li> <li>• the Kangan Education First Youth Foyer, which supports young people experiencing or at risk of homelessness by providing integrated accommodation and education-focused intervention for young people; and</li> <li>• the H3 Alliance, to prevent and resolve homelessness in the rapidly expanding Wyndham growth corridor by increasing access to housing supply, providing outreach, transitional, legal and health support, building capacity and addressing issues that lead to housing vulnerability.</li> </ul>		
<b>LGBTIQ+ Equality Policy and Programs</b>			
LGBTIQ+ Grants Program	Funding is provided to continue the LGBTIQ+ organisation grants program and the LGBTIQ+ Leadership Program. This initiative supports recovery for LGBTIQ+ community groups impacted by the coronavirus (COVID-19) pandemic and assists the development of leadership capability in	1.0 million	Output appropriation

	individuals and organisations in the LGBTIQ+ community.		
Melbourne Pride 2021	Funding is provided for Melbourne Pride 2021, a major one-off event to celebrate and support LGBTIQ+ communities. Melbourne Pride 2021 will mark the 40-year anniversary of the decriminalisation of homosexuality by the Victorian Parliament.	1.0 million	Output appropriation
<b>Multicultural affairs policy and programs</b>			
Enhanced engagement approach with culturally and linguistically diverse (CALD) communities and complex families	Funding is provided to support the expansion of the prevention and preparedness work of the Culturally and Linguistically Diverse (CALD) Communities Taskforce. The Taskforce works in partnerships with community organisations, multicultural service providers, local government and the Victorian Multicultural Commission to develop community-specific, locally delivered solutions to help slow the spread of coronavirus (COVID-19) including through the promotion and adoption of COVIDSafe behaviours. This includes the provision of emergency relief, outreach supports, tailored health advice and innovative communications activities, including for CALD women and young people. Local community organisations will be supported to deliver translated content to diverse communities and complex families about coronavirus (COVID-19). This funding will also support implementation of the Family Recovery Program, with a case worker engaging families for three to five months to help them negotiate recovery from the impacts of COVID-19.	0.0 million (23.8 million in 2020-21)	Output appropriation
Supporting improved settlement outcomes	Funding is provided to achieve improved settlement outcomes for Victoria's humanitarian cohorts and emerging migrant communities. These	4.5 million	Output appropriation

	supports will build community capacity and extend legal support for asylum seekers and temporary visa holders, and continue case management support and information on employment protections for migrant communities across Victoria. Funding will also increase the capacity for Regional Community Hubs to improve services for new migrants, refugees and asylum seekers across Victoria.		
Multicultural seniors grants	Funding is provided to support multicultural seniors' groups in Victoria, with a focus on helping older Victorians to connect with the community through regular social outings, cultural events and activities and promoting health and wellbeing.	2.0 million	Output appropriation
Multicultural Festivals and Events Program	Funding is provided to continue supporting multicultural festivals and events in Victoria. These festivals and events celebrate and promote multicultural diversity and foster social cohesion in the community.	1.1 million	Output appropriation
Tackling racism in Victoria head on	Funding is provided to support the implementation of communication, community engagement and training initiatives to reduce vilification and hate-based conduct. These initiatives are part of the Government's response to the <i>Parliamentary Inquiry into Anti-Vilification Protections</i> .	0.6 million	Output appropriation
Recovery together: Jobs and stimulus initiatives for Victoria's multicultural communities	Funding is provided to develop a cross-government bicultural worker strategy aimed at recruiting and supporting bicultural workers to assist CALD communities to navigate government services.	4.4 million	Output appropriation

	Grants will also support multicultural communities to build, upgrade and renovate community infrastructure as they recover after the coronavirus (COVID-19) pandemic.		
<b>Support to veterans in Victoria</b>			
Shrine of Remembrance	Funding is provided to address critical safety and security issues at the Shrine of Remembrance, including upgrades and maintenance to stairs and lighting towers, and installation of security measures and ramps.	3.3 million	Output appropriation
Supporting Veterans	Funding is provided to extend the Public Sector Veterans Employment Strategy to assist veterans transitioning to the civilian workforce and support veterans to find employment in the Victorian public sector. Funding is also provided for the commemoration of major events and anniversaries and for an ex-service organisation summit on veterans' welfare in 2022.	0.8 million	Output appropriation
<b>Women's Policy</b>			
Improving outcomes for women in Victoria: strengthening Victoria's economic recovery through women's participation	Funding is also provided to deliver targeted economic security programs to support migrant and refugee women into employment. This funding enables community organisations to respond to the specific needs of women at different stages of their employment pathway – providing support, advice and mentoring to build the necessary confidence and skills to pursue employment,	2.1 million	Output appropriation

	establish a small business or access further education.		
<b>Youth</b>			
Engaging and supporting at-risk young people	<p>Funding is provided to continue initiatives that support young Victorians at risk of disengagement from the community. These community-led initiatives provide vulnerable young people from African and Pasifika backgrounds with culturally-specific early interventions and increased education and employment opportunities. These initiatives will also support improved community safety outcomes by building protective factors that prevent young people being drawn to various forms of antisocial behaviour.</p> <p>Funding for this initiative is linked to the Early Intervention Investment Framework.</p>	9.2 million	Output appropriation
Strengthening youth participation and connection	<p>Funding is provided to continue initiatives that support young people at risk of disengagement. This includes continuing the Latrobe Youth Space projects and services, the Regional Presence Project across four rural offices, the Marram Nganyin Aboriginal Youth Mentoring Program with Aboriginal organisations, and supporting young people from disadvantaged and culturally diverse communities to participate in Scouts and Girl Guides.</p>	3.7 million	Output appropriation

## Expenditure – lapsing programs (output initiatives including grants)

### Question 7

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million, that were to lapse in financial year 2020-21, where funding is to be extended in the 2021--22 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) evidence of the continued need for the program, and Government's role in delivering it
- f) evidence of the program's progress toward its stated objectives and expected outcomes, including an alignment between the program, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- g) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- h) extent and level of efficiencies realised in the delivery of the program
- i) information about what the nature of the impact of the program ceasing would be and what strategies have been identified to minimise any negative impacts
- j) evidence that the further funding reflects the actual cost required to deliver the program.

#### *Guidance*

Lapsing program – The Committee uses the definition of lapsing program as set out in the Department of Treasury and Finance, *Performance Management Framework – For Victorian Government Departments*: 'A program where funding is provided for a specified period only and for which funding is scheduled to conclude by the end of the current financial year'.

#### Response

a)	Name of the program	Addressing social connections across generations and ensuring the response to elder abuse (continued as 'Elder abuse primary prevention, health service response and early intervention')	
b)	Objective/s of the program	<p>Funding is provided to continue the Elder Abuse Prevention Networks, which raise awareness of elder abuse and deliver primary prevention activities, and help to meet obligations under the <i>National Plan to Respond to the Abuse of Older Australians (Elder Abuse) 2019-2023</i>.</p> <p>Funding is also provided to continue the Integrated Model of Care in five health services. This model aims to strengthen elder abuse responses within public health services and community partners through workforce training, specialist clinical advice regarding older people and elder abuse, counselling and delivery of primary prevention activities through the Elder Abuse Prevention Networks.</p>	
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	<p style="text-align: center;"><b>2020-21</b></p> <p style="text-align: center;">6.7 million</p>	<p style="text-align: center;"><b>2021-22</b></p> <p style="text-align: center;">1.0 million</p>
d)	Details of how the program will be funded	Appropriation	
e)	Evidence of the continued need for the program and the Government's role in delivering it	Data reporting has shown a significant increase in elder abuse during the COVID-19 pandemic. Victoria Police also recorded a 20.3 per cent increase in the April to June quarter in the family violence incidents in 2020 involving a victim survivor aged 55 and over.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The proposal will have a positive impact on primary, secondary and tertiary health services:</p> <ul style="list-style-type: none"> <li>• improved capacity and capability to intervene early and identify and respond to risk factors or disclosures of elder abuse</li> <li>• as more engaged and resourced vulnerable groups will have decreased need for health care and their health care needs will be less crisis driven</li> </ul> <p>The trial of an Integrated model of care for responding to suspected elder abuse and the Elder Abuse Prevention Networks are being evaluated. Findings to date indicate that both initiatives are meeting their stated objectives and expected outcomes</p>	



g)	<b>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</b>	All project partners have local governance arrangements to support the implementation of the Integrated model of care for responding to suspected elder abuse. They are also members of the Project Steering Committee that meets on a quarterly basis. Regular reporting ensures compliance with the project's objectives and agreed deliverables. In relation to the Elder Abuse prevention Networks, they also have agreed deliverables and report against their work plan. The network leads also attend a quarterly Project Reference Group meeting. The projects are delivered within budget as evident by the acquittals they are required to submit at the end of each funding period.
h)	<b>Extent and level of efficiencies realised in the delivery of the program</b>	Building on previous outcomes will ensure a continued prevention and response focus to elder abuse. It is expected that the evaluation may capture any efficiencies realised through the delivery of these projects.
i)	<b>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</b>	The majority of funding in 2020-21 was provided on a time limited basis to address social isolation during the COVID-19 pandemic.
j)	<b>Evidence that the further funding reflects the actual cost required to deliver the program</b>	The funding provided has been allocated to meet the identified needs for these services.

a)	<b>Name of the program</b>	<b>Better assisting children in the statutory child protection system (continued as part of the initiative 'Maintaining the Foundations of the Children and Families System')</b>	
b)	<b>Objective/s of the program</b>	Funding is provided to continue the expansion of the child protection workforce.	
c)	<b>Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)</b>	<b>2020-21</b>	<b>2021-22</b>
		77.2 million	79.2 million (328.8 million over four years)
d)	<b>Details of how the program will be funded</b>	Appropriation	
e)	<b>Evidence of the continued need for the program and the Government's role in delivering it</b>	The Secretary of the department has statutory responsibilities under section 16 of the <i>Children, Youth and Families Act (2005)</i> to protect Victorian children from abuse and neglect, including to promote the prevention of child abuse and neglect; to assist children who have suffered abuse and neglect; and to	

		provide services to their families to prevent further abuse and neglect from occurring.
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Budget paper performance measures affected: <ul style="list-style-type: none"> <li>• Number of investigations from reports to child protection services about the wellbeing and safety of children</li> </ul>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	These services respond to a statutory obligation to protect vulnerable Victorian children.
h)	Extent and level of efficiencies realised in the delivery of the program	Continued support is provided for vulnerable children by expanding the child protection workforce.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Not applicable
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding provided has been allocated to meet the identified needs for these services.

a)	Name of the program	<b>Case management by Aboriginal Community Controlled Organisations (continued as part of 'Maintaining the Foundations of the Children and Families System')</b>	
b)	Objective/s of the program	Funding is provided for a range of initiatives to improve outcomes for vulnerable families and enhance the quality and safety of the children and families system, including further funding to continue the transfer of case management of Aboriginal child protection and out-of-home care services to Aboriginal Community Controlled Organisations	
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	<b>2020-21</b>	<b>2021-22</b>
		8.0 million	7.6 million (31.5 million over four years)
d)	Details of how the program will be funded	Appropriation	

e)	<b>Evidence of the continued need for the program and the Government's role in delivering it</b>	Better outcomes for Aboriginal people must be led by Aboriginal people. Self-determination and self-management are vital to improve Aboriginal people's health, wellbeing and safety and the Victorian government is committed to Aboriginal self-determination through <i>Wungurilwil Gapgapduir</i> .
f)	<b>Evidence of the program's progress toward its stated objectives and expected outcomes</b>	<p>The initiative will contribute to achieving the following overall benefits:</p> <ul style="list-style-type: none"> <li>• increased self-determination and self-management for Aboriginal children by Aboriginal people (Aboriginal Children in Aboriginal Care)</li> <li>• reduction in the over-representation of Aboriginal children and young people in child protection and care through transfer of responsibility for direct service delivery to Aboriginal Community Controlled Organisations</li> <li>• stronger cultural connectedness for Aboriginal children in care to promote positive health and wellbeing outcomes</li> <li>• stronger support for Aboriginal children (wherever possible within their families and communities) including when placement in care is required</li> <li>• improved compliance with legislative obligations to consult with Aboriginal agencies, prepare cultural plans and meet the requirements of the Aboriginal child placement principle</li> <li>• a reduction in the number of Aboriginal children placed with non-Aboriginal carers</li> </ul>
g)	<b>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</b>	At the end of 2020, 49.3 per cent of Aboriginal children in care are case managed by ACCOs and have access to culturally appropriate supports and services.
h)	<b>Extent and level of efficiencies realised in the delivery of the program</b>	<p>The approach follows the Commission for Children and Young People's recommendation <i>In the child's best interest</i> inquiry, to transfer specific child protection responsibilities and case management of Aboriginal children in care to Aboriginal Community Controlled Organisations and gives expression to the government's commitment to self-determination and self-management for Aboriginal people. This has resulted in:</p> <ul style="list-style-type: none"> <li>• Aboriginal children and families involved with Aboriginal Children in Aboriginal Care and transitioning Aboriginal children to Aboriginal Community Controlled Organisations being more culturally empowered</li> </ul>

		<ul style="list-style-type: none"> <li>Aboriginal Community Controlled Organisations reunifying Aboriginal children with their parents faster than child protection or CSOs.</li> </ul>
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Not applicable.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding provided has been allocated to meet the identified needs for these services.

a)	Name of the program	<b>Community Support Groups &amp; Strengthening Youth Engagement in Communities (Le Mana Pasifika Project component) (continued in 'Engaging and supporting at-risk young people')</b>	
b)	Objective/s of the program	This suite of community-led initiatives aim to provide vulnerable young people from African and Pasifika backgrounds with culturally-specific early interventions and increased education and employment opportunities. These initiatives will also support improved community safety outcomes by building protective factors that prevent young people being drawn to various forms of anti-social behaviour.	
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21 \$8.3 million*	2021-22 \$9.2 million
d)	Details of how the program will be funded	Appropriation	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Youth disengagement from education, employment and community can lead to poor mental health outcomes, anti-social behaviour, offending and reoffending.</p> <p>Young people from some culturally and linguistically diverse (CALD) groups are overrepresented in Youth Justice, particularly those from Sudanese, Maori and Pacific Islander backgrounds as noted in the Victorian Government's Youth Justice Strategic Plan 2020–2030. These young people face additional challenges in achieving social, economic, health and wellbeing outcomes of their peers which increases the risks of disengagement and anti-social behaviour. This is due to a range of circumstances including experiences of trauma, negative educational experiences, high levels of unemployment, a lack of culturally sensitive support services and discrimination.</p>	

		<p>Managing the risks of anti-social behaviour and youth offending and ensuring community safety is a core responsibility of government. Community Support Groups (CSGs) respond to multiple gaps in the service system. Government intervention is required to fill this gap and better manage risks, by building the capacity of communities and the human services and justice systems to engage and support vulnerable and at-risk young people.</p> <p>The coronavirus (COVID-19) pandemic has exacerbated employment, mental health and community connection challenges for young people, particularly at-risk young people engaged through CSGs and the Le Mana Pasifika Project, who were already considered particularly vulnerable or at risk of experiencing disengagement and its consequences.</p>
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Young people have positively received the three CSGs working with South Sudanese communities and CSGs have empowered local communities to take an active role in leading program design and delivery. CSGs have demonstrated that they are an effective mechanism to address youth disengagement. In 2020, the South Sudanese CSGs assisted the community with 5,565 case management requests, including related to issues of financial vulnerability, job seeking, housing, education support and support for young people involved with the youth justice system.</p> <p>Three Social Cohesion CSGs working with Somali and Afghan communities have: demonstrated their capacity to increase protective factors that can reduce the likelihood of anti-social behaviour and youth offending; engaged at-risk young people through a range of activities such as sport and leadership programs; and have provided important support to help community members access services. In 2020, the Social Cohesion CSGs assisted with 1,687 case management requests.</p> <p>The six CSGs adapted their support and outreach model in response to the coronavirus (COVID-19) pandemic: young people and their families engaged in activities through online platforms; CSGs providing outreach services via phone and online support and connected vulnerable families to other available supports (e.g. provided through the Department of Health); and CSGs educated the community through social media and online community</p>

		<p>forums on coronavirus (COVID-19) symptoms, the availability of testing, isolation and social distancing requirements.</p> <p>In 2020, over 1,600 coronavirus (COVID-19) family support packages were provided via the CSGs to young people and families in need. Packages funded emergency relief including food, rent and household bills. Packages also supported the purchase of computers and other IT equipment to support online and remote schooling.</p> <p>The Le Mana Pasifika Project has improved participants' educational outcomes and aspirations and improved the capacity of the local service sector to support at-risk Pasifika young people. In 2020-21, the program has worked with 26 schools to provide over 2,100 individual interventions and instances of participation through sporting activities, cultural events, homework clubs, school programs and mentoring. The program has increased access by young people to mainstream services, built stronger intergenerational relationships and supported stronger coordination and provision of culturally inclusive local services to support Pasifika young people.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	CSGs and the Le Mana Pasifika Project were delivered within scope, budget and timelines in 2020-21. Programs and activities were also delivered with appropriate governance and risk management practices as evidenced through regular reporting to the Department and regular program management meetings.
h)	Extent and level of efficiencies realised in the delivery of the program	<p>CSGs and the Le Mana Pasifika Project provide a cost-effective approach that avoids the need for more costly downstream interventions. They provide primary and secondary prevention and support young people to engage or re-engage with education and employment, which reduces the need for tertiary interventions such as correctional facilities, hospital admissions and long-term mental health and family supports.</p> <p>CSGs and the Le Mana Pasifika Project are trusted as culturally safe services, and community members living outside the designated catchment areas continue to approach the CSGs for support. The coronavirus (COVID-19) pandemic has increased service demand. Drawing on existing resources and their strong relationships with local communities, CSGs and the Le Mana Pasifika Project have supported the public health response by providing culturally safe supports and referrals to other available services.</p>

i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Cessation of funding would undermine the viability of CSGs and the Le Mana Pasifika Project and reduce the provision of culturally tailored support to these communities. Funding has been extended until 30 June 2023.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The levels of demand for individual support across CSGs and the Le Mana Pasifika Project increased rapidly during 2020, partially as a result of the impacts of the coronavirus (COVID-19) on Victorian young people and CALD communities. Funding in 2021-22 and 2022-21 is based on previous funding levels with additional funding provided particularly for the Le Mana Pasifika Project to meet demand growth.

\*The 2020-21 Victorian Budget committed funding in 2020-21 to Community Support Groups through the Community Support Groups output initiative and to the Le Mana Pasifika Project through the Strengthening Youth Engagement in Communities output initiative (BP3, p. 116).

a)	Name of the program	Delivering on the State Disability Plan (continued in 'Changing Places')	
b)	Objective/s of the program	Funding is provided to construct new fully accessible public toilet facilities across Victoria. This builds on previous investment in Changing Places facilities and enables people with disability and high support needs to participate in social, recreational, and cultural activities across Victoria.	
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22
		0.3 million	2.5 million
d)	Details of how the program will be funded	Appropriation	
e)	Evidence of the continued need for the program and the Government's role in delivering it	Changing Places facilities are designed to meet the needs of people with complex disabilities and their carers. Standard accessible toilets are not suitable for people with high support needs who use wheelchairs and require the assistance of a hoist and carers to help them to go to the toilet.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Victoria was the first state in Australia to launch Changing Places and has already made significant progress in building Changing Places in key locations with 79 Changing Places facilities across the State.	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The importance of accessible public toilets in addressing barriers to social and economic inclusion has been highlighted in research:</p> <ul style="list-style-type: none"> <li>• Barriers within the built environment restrict participation for people with a disability. The availability of public sanitary facilities has an impact on community participation and inclusion and the scarcity of adequate changing facilities available for people with more complex disabilities affects these individuals when out in the public and built environments.</li> <li>• Accessibility to sanitary and change facilities was regularly named as a substantial barrier for people with disabilities and leads to reduced travel and tourism spending. (Tourism Research Australia, 2017).</li> </ul>	
h)	Extent and level of efficiencies realised in the delivery of the program	This initiative aligns to the Victorian Government's <i>Absolutely Everyone State Disability Plan 2017-2020</i> key priority two: Universal Design. The government committed to implementing the universal design approach by making the built environment, government, programs and policies usable for as many people as possible	



i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Not applicable.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding provided has been allocated to meet the identified needs for these services.

a)	Name of the program	<b>Disability Worker Regulation Scheme (continued as part of 'Support for regulators and complaints handling bodies')</b>	
b)	Objective/s of the program	Statutory bodies will be supported to manage demand and ensure that safeguarding arrangements are in place to protect the most vulnerable members of the community. This includes additional funding for the Victorian Disability Worker Regulation Scheme.	
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	<b>2020-21</b>	<b>2021-22</b>
		\$6.7 million	9.6 million (\$20.1 million over two years)
d)	Details of how the program will be funded	Appropriation	
e)	Evidence of the continued need for the program and the Government's role in delivering it	The Disability Worker Regulation Scheme was established by <i>the Disability Service Safeguards Act 2018</i> (Vic), and involves the regulation of registered and unregistered disability workers in Victoria. The Scheme will operate alongside and complement the National Disability Insurance Scheme (NDIS) Quality and Safeguarding Framework. The Scheme delivers upon the Victorian Government's commitment that there will be no reduction of protections to safeguards in the transition to the National Disability Insurance Scheme.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The Scheme is designed to protect vulnerable people from harm and neglect by stopping people who pose a serious risk of harm from providing disability services.	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The Victorian Government provided funding of \$6.7 million in 2020-21 to implement the Scheme.	

h)	<b>Extent and level of efficiencies realised in the delivery of the program</b>	The Victorian Parliamentary Inquiry into Abuse in Disability Services found that while the disability workforce included many dedicated, committed and caring support workers, urgent improvements were needed to uphold the rights of people with disability to access safe and quality services. The Scheme is designed to protect vulnerable people from harm and neglect by stopping people who pose a serious risk of harm from providing disability services.
i)	<b>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</b>	Not applicable
j)	<b>Evidence that the further funding reflects the actual cost required to deliver the program</b>	The funding provided has been allocated to meet the identified needs for these services.

a)	Name of the program	Funding for Victorian African Communities Action Plan initiatives	
b)	Objective/s of the program	The Victorian African Communities Action Plan (VACAP) is a 10-year plan. It is a partnership with African communities to improve outcomes for Victorians of African heritage across areas of need.	
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21 \$4.934 million	2021-22 \$3.320 million
d)	Details of how the program will be funded	Appropriation	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>African communities continue to be some of the most vulnerable and disadvantaged communities in Victoria. The 10-year Victorian African Communities Action Plan (VACAP) is a partnership with African communities to improve outcomes for Victorians of African heritage.</p> <p>Coronavirus (COVID-19) has exacerbated existing challenges in African communities including high unemployment, job losses, youth disengagement and mental health issues. VACAP has proven to be a critical mechanism for engaging with communities during the coronavirus (COVID-19) pandemic and will serve a key role in shaping responses to the acute needs of African communities during Victoria's recovery.</p>	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The 10-year Action Plan proposes more than 250 actions across six focus areas. To date, \$8.6 million has been committed to fund VACAP initiatives	

over two years (2018-19 to 2019-20). A further \$4.5 million [\$4 million in reprioritised funding and an additional \$0.5 million] for VACAP initiatives in 2020-21. The investment in funded initiatives has seen action in the priority areas of education, employment, leadership, inclusion, health and wellbeing including:

#### Education

Establishment of 12 homework clubs and eight school community liaison officers. Both of these initiatives have been running since Term 3 2020.

#### Employment

A Community Employment Brokers program is being developed, enabling community organisations to host employment brokers who will provide individualised and tailored support to African jobseekers. An expression of interest process for community organisations interested in hosting employment brokers has been completed. Work is underway to finalise the assessment process and finalisation of contracts will commence soon after.

#### Community Innovation Grants Program

The Community Innovation Grants Program has funded 22 community groups to deliver innovative projects within African Communities. Funding agreements have been signed and organisations are delivering their projects.

#### Leadership

The Australian Institute of Company Directors was engaged to deliver board and governance training for African community leaders. Twenty-five participants completed the Foundations of Directorship course and 20 participants completed the Company Directors course.

#### Alcohol and Other Drugs (AOD) misuse

Applications were sought from providers with the specialist AOD experience, capacity and reach into African communities to deliver a Drugs and Alcohol program, providing education on drugs and alcohol misuse and linking people with services. Work is underway to finalise the project contract, with implementation to commence soon after.

		<p><u>COVID-19 support</u> Funding was provided to 24 community organisations for COVID-19 support for hard to reach individuals unable to access other supports.</p> <p><u>Future initiatives</u> The Implementation Committee agreed in late 2020 to a future focus on social cohesion, mental health, justice and employment. Work is underway to scope pathways for each priority area.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	VACAP is being delivered to scope and budget. Some expenditure has been delayed due to planning delays and provision of adequate time for co-design, as well as broad impacts of coronavirus (COVID-19).
h)	Extent and level of efficiencies realised in the delivery of the program	The co-design approach to designing and implementing initiatives targets efforts to effectively address issues being experienced by community.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The cessation of funding would reduce the Government's ability to implement actions under VACAP.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Initiatives will be designed and delivered within available funding.

a)	Name of the program	Improving home-based care for children in out-of-home care (continued as part of the initiative 'Maintaining the Foundations of the Children and Families System')	
b)	Objective/s of the program	Funding is provided to increase out-of-home care placements for children who are unable to live safely with their families.	
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22
		73.2 million	75.1 million (312.0 million over four years)
d)	Details of how the program will be funded	Appropriation	
e)	Evidence of the continued need for the program and the Government's role in delivering it	The Secretary of the department has statutory responsibilities under section 16 of the <i>Children, Youth and Families Act (2005)</i> to protect Victorian children from abuse and neglect, including to promote the prevention of child abuse and neglect; to assist children who have suffered abuse and neglect; and to provide services to their families to prevent further abuse and neglect from occurring.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Budget paper performance measures affected: <ul style="list-style-type: none"> <li>• Daily average number of children in care placements.</li> <li>• Daily average number of children in foster care placements.</li> <li>• Daily average number of children in kinship care placements.</li> <li>• Children and young people in care who have had two or less placements in the past 12 months (not including placements at home)</li> </ul>	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	These services respond to a statutory obligation to protect vulnerable Victorian children.	
h)	Extent and level of efficiencies realised in the delivery of the program	Continued support is provided for vulnerable children by increasing the number of home-based care placements for children who are unable to live safely with their families. Additional financial support will also be provided to meet the individual needs of children in home-based care placements.	

i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Not applicable
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding provided has been allocated to meet the identified needs for these services.

a)	Name of the program	Economic Recovery Support for Victoria's Multicultural Communities and Young People package (continued in 'Recovery together: jobs and stimulus initiatives')	
b)	Objective/s of the program	This investment was part of the \$30.1 million Economic Recovery Support for Victoria's Multicultural Communities and Young People package. This program delivers immediate economic stimulus and support the development of critical multicultural community infrastructure	
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22
		\$16.78	\$4.22
d)	Details of how the program will be funded	Appropriation	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>This investment provides significant economic stimulus to support multicultural communities and the broader economy, particularly construction related companies, as the state responds and recovers from the social and economic impacts of the coronavirus (COVID-19) pandemic.</p> <p>Investment in multicultural community Infrastructure ensures that Victoria's culturally diverse communities can come together to meaningfully celebrate and preserve their traditions.</p> <p>Aside from the stimulus impact in 2020-21, there is significant demand for funding to build and upgrade multicultural community facilities, this is evident in the historical over subscription of the Multicultural Community Infrastructure Fund.</p>	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	This investment supports almost 100 projects and is delivering vital economic stimulus through immediate investment, by supporting projects that are ready to proceed, with all projects expected to commence by 30 June and be completed by 31 December 2021.	

g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The Multicultural Infrastructure Stimulus Package is funding almost 100 community infrastructure projects across two key programs:</p> <ul style="list-style-type: none"> <li>• \$14.21 million in targeted funding for 58 shovel-ready multicultural community infrastructure projects; and</li> <li>• \$5.79 million for the 2020-21 Multicultural Community Infrastructure Fund (MCIF) delivered through an open, competitive grant round. The 2020-21 MCIF round will provide co investment to 41 multicultural organisations to build, renovate and upgrade community infrastructure.</li> </ul> <p>The remaining \$1 million supports administration of this significant program.</p> <p>All organisations funded under this package meet eligibility and project requirements and will be delivered and monitored through Victorian Common Funding Agreements. This includes providing progress and final reports as well as financial acquittals.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	Program was designed to provide immediate investment by supporting projects that demonstrated readiness to proceed.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Cessation of funding would stop provision of co-investment by the State to meet the significant community demand to build and upgrade multicultural community facilities. Further funding is provided in 2021-22 State budget to extend the Multicultural Community Infrastructure Fund in 2021-22.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The program will be designed and delivered within the available funding.

a)	Name of the program	Progressing the children and families reform agenda (continued as part of 'Reforming Care Services')	
b)	Objective/s of the program	Funding is provided to continue the permanent carer helpline and continuing the Keeping Connected Sibling and Placement Support and the Treatment Foster Care Oregon evidence based models of care.	
c)		2020-21	2021-22

	<b>Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)</b>	9.6 million	3.5 million (14.4 million over four years)
<b>d)</b>	<b>Details of how the program will be funded</b>	Appropriation	
<b>e)</b>	<b>Evidence of the continued need for the program and the Government's role in delivering it</b>	The Secretary of the department has statutory responsibilities under section 16 of the <i>Children, Youth and Families Act (2005)</i> to protect Victorian children from abuse and neglect, including to promote the prevention of child abuse and neglect; to assist children who have suffered abuse and neglect; and to provide services to their families to prevent further abuse and neglect from occurring.	
<b>f)</b>	<b>Evidence of the program's progress toward its stated objectives and expected outcomes</b>	Budget paper performance measures affected: <ul style="list-style-type: none"> <li>• Daily average number of children in foster care placements</li> </ul>	
<b>g)</b>	<b>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</b>	These services respond to a statutory obligation to protect vulnerable Victorian children.	
<b>h)</b>	<b>Extent and level of efficiencies realised in the delivery of the program</b>	By reforming the care services system, government will be in a better position to be able to respond to the increasingly complex needs of children in care as well as the rising cost of care services.	
<b>i)</b>	<b>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</b>	Not applicable.	
<b>j)</b>	<b>Evidence that the further funding reflects the actual cost required to deliver the program</b>	The funding provided has been allocated to meet the identified needs for these services.	



a)	Name of the program	Responses to homelessness (2016-17 Budget Update) Responding to homelessness (2019-20 Budget) Continued by 'Homelessness services'	
b)	Objective/s of the program	<p>Funding is provided to continue programs that support people who are homeless and at risk of homelessness, including:</p> <ul style="list-style-type: none"> <li>the Private Rental Assistance Program, that provides support to over 7,000 households annually in establishing or maintaining a private rental tenancy, including an additional outreach initiative and the expansion of the Aboriginal Private Rental Assistance Program</li> <li>expansion of housing pathways for people exiting prison, to provide support in the period between prison release and access to housing, to prevent them from becoming homeless</li> <li>continuing to deliver assertive outreach and supportive housing teams for rough sleepers</li> <li>on-site delivery of essential health and addiction services at three congregate crisis accommodation facilities, to help treat the underlying complex and diverse causes of people's homelessness, including alcohol and other drug treatment, mental health treatment and chronic health treatment</li> <li>specialist leaving care and youth homelessness services, to support young people leaving care</li> <li>the Kangan Education First Youth Foyer, which supports young people experiencing or at risk of homelessness by providing integrated accommodation and education focused intervention for young people</li> <li>the H3 Alliance, to prevent and resolve homelessness in the rapidly expanding Wyndham growth corridor by increasing access to housing supply, providing outreach, transitional, legal and health support, building capacity and addressing issues that lead to housing vulnerability.</li> </ul>	
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22
		11.4 million	46.7 million

		25.2 million	(193.7 million over four years)
d)	Details of how the program will be funded	Appropriation	
e)	Evidence of the continued need for the program and the Government's role in delivering it	Homelessness is a significant social, economic and public health issue in Victoria. It is costly for government and is an issue that attracts public concern and media attention regarding the government's role in addressing it. Countries such as Finland have demonstrated that in order to reduce homelessness, societies need a fully integrated strategy with a range of responses to meet the spectrum of needs.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Budget paper performance measures affected: <ul style="list-style-type: none"> <li>• Number of clients assisted to address and prevent homelessness</li> <li>• Number of clients provided with accommodation</li> <li>• Number of clients assisted to address and prevent homelessness due to family violence</li> </ul>	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	These initiatives secure essential components of the homelessness system. They have been evaluated and found to effectively provide improved pathways for chronic rough sleepers, people experiencing persistent homelessness and those exiting high risk settings.	
h)	Extent and level of efficiencies realised in the delivery of the program	The department has implemented each of the lapsing programs previously. Service agreements, performance oversight and program guidance and improvement are in place with all service providers currently delivering the programs. The department will draw on the evaluation of the lapsing programs to undertake service redesign and improvement initiatives with providers.	
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Not applicable	
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding provided has been allocated to meet the identified needs for these services.	

a)	Name of the program	Risk Assessment Report Portal (L17 Portal) (continued in 'Support for victim survivors of family violence and sexual assault')	
b)	Objective/s of the program	Funding is provided to continue the Risk Assessment Report Portal	
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22
		1.2 million	1.2 million (4.8 million over four years)
d)	Details of how the program will be funded	Appropriation	
e)	Evidence of the continued need for the program and the Government's role in delivering it	Recommendation 27 of the Royal Commission into Family Violence recommended the then-Department of Health and Human Services update its practice and procedural guidelines to obtain from Victoria Police all police referrals, and provide to Victoria Police the results of any risk assessment completed, in both cases without delay.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Over its four years of development, the Portal has created an electronic pathway between Victoria Police, Child Protection and community service organisations who manage L17 referrals (from Victoria Police) to improve the flow of information and provide parties with the outcomes of the reports and referrals.	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Prior to the implementation of the Portal, the Victoria Police system forwarded via fax or mail 77,000 incidents of Family violence leading to 150,000 referrals per annum. This resulted in significant delays for clients receiving a service, and an inability to collaborate/cross-reference between services.</p> <p>To develop a better approach, the department collaborated with key stakeholders from Victoria Police, Family Safety Victoria, the Department of Justice and Community Safety and the community services agencies to develop a digital solution that addressed the defects of the previous L17 reporting system and aimed to improve timeliness of family violence response, risk assessment, cross sector collaboration, information sharing and client engagement.</p>	

h)	<b>Extent and level of efficiencies realised in the delivery of the program</b>	The scalability of the Portal ensures that the system can manage increased usage with no system development. Efficiencies come through leveraging that existing capability, rather than requiring new development. In effect, the information in the Portal can be leveraged via Application Programming Interfaces to any system required.
i)	<b>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</b>	Not applicable.
j)	<b>Evidence that the further funding reflects the actual cost required to deliver the program</b>	The funding provided has been allocated to meet the identified needs for these services.

a)	Name of the program	<b>Scouts and Guides &amp; Strengthening Youth Engagement in Communities (Regional Presence Project, Latrobe Youth Space and Aboriginal Youth Mentoring Program components) (continued in 'Strengthening youth participation and connection')</b>	
b)	Objective/s of the program	This suite of initiatives aims to improve access to opportunities and tailored supports for young people across the state. This includes continuing the Latrobe Youth Space projects and services, the Regional Presence Project across four rural youth sector offices, the Marram Nganyin Aboriginal Youth Mentoring Program with Aboriginal organisations, and supporting young people from disadvantaged and culturally diverse communities to participate in Scouts and Girl Guides.	
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21 \$3.2 million*	2021-22 \$3.2 million
d)	Details of how the program will be funded	Appropriation	
e)	Evidence of the continued need for the program and the Government's role in delivering it	Young people from Aboriginal and CALD communities and young people living in rural and regional areas face additional challenges in achieving the social, economic, health and wellbeing outcomes of their peers. The Victorian Government funds a range of targeted programs to ensure all young people have access to opportunities that lead to education, work and community engagement. These programs include the Aboriginal Youth Mentoring Program, Regional Presence Project, Latrobe Youth Space, Girl Guides and Scouts. These initiatives are delivered in partnership with youth sector organisations with strong connections to local communities and culture.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The Aboriginal Youth Mentoring Program has been found to effectively support young Aboriginal people to build connection with culture and community, and to align strongly with community tradition. The strengths-based approach has been critical to the high levels of engagement from participants, families and Aboriginal community members. In 2020–21, 69 young people participated in mentoring programs. Outcomes for mentees included improved management of mental health conditions, securing employment, connecting with community and culture, and building their confidence.	

Demonstrated benefits of the Regional Presence Project include: providing opportunities for rural and regional young people to be engaged in leadership, skill development, decision-making and community activities; strengthening the voice of rural and regional young people who are not well represented in their community; and building the capacity of service providers in rural and regional Victoria. In 2020–21, YACVic and the Centre for Multicultural Youth, which operates the four regional offices, collectively had over 800 engagements with young people and service providers in rural and regional Victoria were supported to participate in local initiatives that promote social and economic inclusion in their communities.

The Latrobe Youth Space has supported improved physical and mental health, re-engagement with education, training and employment, re-engagement with families and greater participation in social activities and reduced isolation for young people from across the Latrobe Valley. Since it opened in 2018, the Latrobe Youth Space has engaged with over 20,000 young people across the Latrobe Valley. Programs and activities include a young parents' group, a rainbow club for LGBTIQ+ young people, support for recently arrived young people to obtain their learners driver permit, and sport and recreation programs. During the coronavirus (COVID-19) pandemic, Latrobe Youth Space continued to deliver services and support young people online, with young people taking a lead role in the design and delivery of innovative online content.

Funding from the Victorian Government has provided more young people with opportunities to participate in Scouts and Girl Guides – especially those young people experiencing social and economic disadvantage and from culturally diverse backgrounds, and young people living in rural and regional Victoria. This funding also enables Scouts Victoria and Girl Guides Victoria to deliver more training and support for group leaders and adult volunteers to promote inclusion and access for young people from disadvantaged and culturally diverse communities. More than 24,000 young people across Victoria are participating in over 700 individual Scout and Girl Guide groups supported by 10,000 adult volunteers.

g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Community organisations delivering each program have confirmed that they were delivered within scope, budget and timelines in 2020-21. Programs and activities were also delivered with appropriate governance and risk management practices as evidenced through regular reporting to the Department and regular program management meetings.
h)	Extent and level of efficiencies realised in the delivery of the program	The Strengthening Youth Participation and Connection package funds a suite of four place-based initiatives that address the challenges and costs of youth disengagement to Victorian families, communities and the economy. It provides a cost-effective approach to primary and secondary prevention which reduces the need for higher-cost tertiary interventions such as correctional facilities, hospital admissions and long-term mental health and family supports. The Regional Presence Project and Latrobe Youth Space provide a cost-effective way to connect young people from regional and rural Victoria with education, training, employment and broader community opportunities.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Cessation of funding would undermine the viability of initiatives specifically designed to support young people in rural and regional Victoria and young people from CALD and Aboriginal backgrounds. Funding has been extended until 30 June 2023.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding amounts are based on those required in previous financial years to deliver the package of initiatives.

\*The 2020-21 Victorian Budget committed funding in 2020-21 to the Aboriginal Youth Mentoring Program, Regional Presence Project and Latrobe Youth Space through the Strengthening Youth Engagement in Communities output initiative (BP3, p. 116). Funding for Girl Guides and Scouts was committed through the 2017-18 Victorian Budget from 2017-18 to 2020-21 (BP3, p. 79)

a)	Name of the program	<b>Supporting Improved Settlement Outcomes (continued in 'Supporting improved settlement outcomes')</b>
b)	Objective/s of the program	The program supports both place-based initiatives and systematic service improvements to increase participation, inclusion and capacity of current and future humanitarian arrivals in the Victorian community. This will continue to provide positive social, cultural, and economic outcomes for humanitarian arrivals and the broader Victorian community.

c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22
d)	Details of how the program will be funded	Appropriation	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>There are approximately 11,000 community-based asylum seekers in Victoria, who do not qualify for many forms of Commonwealth support. Victoria also accepts approximately one-third of Australia's annual humanitarian intake (13,750 places in 2021-22). This program provides settlement support services and financial assistance to these cohorts to ensure basic living needs are met and to support people to settle successfully.</p>	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p><u>Strategic Partnership Program (SPP) and Strategic Engagement Coordinators (SECs)</u></p> <p>The SPP delivers community-designed solutions addressing priority issues facing new, emerging and established culturally diverse communities in defined geographical areas. Strategic Partnerships build the knowledge, skills, and capacity of multicultural and faith-based communities to actively participate and contribute to everyday life in Victoria to improve social, cultural, education and economic pathways and outcomes.</p> <p>SECs reduce barriers to services and employment for multicultural communities and provide place-based solutions. 11 SECs are engaged by the lead organisation of Strategic Partnerships, including four in metropolitan Melbourne and seven in major regional centres (Geelong, Ballarat, Mildura Hill, Bendigo, Shepparton, Gippsland, and Wangaratta).</p> <p><u>Asylum Seeker Access to Justice</u></p> <p>Refugee Legal provides substantial legal advice and casework service for asylum seekers, refugees and disadvantaged migrants in the community and in immigration detention in Victoria and across Australia. Last year their total client assistance was 14,285. The legal services Refugee Legal provide include: a Telephone Advice Line, an Evening Advice Service, Day time casework, including full legal representation; Temporary Protection Visa (TPV) Clinic; Strategic 'test case' litigation and Client and community information sessions.</p>	



		<p><u>Community Hubs</u> Community Hubs connect services with women and pre-school children from non-English speaking backgrounds – a group that service providers can have trouble engaging. Over more than a decade in Victoria, Community Hubs have proven to be a highly effective mechanism for connecting services with families, either directly in the hub or via referral or partnership. There are 32 Community Hubs in Victoria. This funding supported the establishment and ongoing operations of the three regional hubs in Shepparton and the three regional hubs in Geelong. It also supplements the funding for the Community Hubs in Brimbank and Hume.</p> <p><u>Supported Playgroups</u> Supported Playgroup are culturally diverse playgroups for migrant parents and young children and are an important part of Australia’s early childhood services system. VICSEG New Futures is an accredited training provider and is funded to provide playgroups which actively support hundreds of families throughout the northern and western suburbs of Melbourne. Supported playgroups support children’s bilingual language development and provide early learning experiences that promote positive pathways to kindergarten and primary school. The playgroups are established in areas of existing or new settlement to support children’s bilingual language development and provide early learning experiences that promote positive pathways to kindergarten and primary school.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Regular progress reports were received, documenting deliverables and milestones within expected timeframes.
h)	Extent and level of efficiencies realised in the delivery of the program	The coordination and delivery of the program has found efficiencies by using the state-wide networks established through the Strategic Partnerships and the Strategic Engagement Coordinators programs. The networks provide information and intelligence that support streamlined engagement with new and emerging communities in Victoria.

i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Inadequate support for people to establish their lives in Victoria and address their complex needs may lead to poorer settlement outcomes and a greater reliance on other state services.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding has been based on the cost to deliver the programs to date and any shortfall identified in evaluations and from stakeholder feedback.

## Question 8

**For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2020-21, please provide the:**

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2020-21
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

## Response

a)	Name of the program	Delivering Safe and Strong – a Victorian gender equality strategy (2017-18 BP3, p. 79)
b)	Objective/s of the program	Safe and Strong 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 behavioural changes required to reduce violence against women and advance gender equality.
c)	Expenditure in the financial year 2020-21	Safe and Strong guides all Women's portfolio investment in gender equality programs. The funds allocated to the Women's portfolio in 2020/21 under 'Delivering Safe and Strong – a Victorian gender equality strategy' was \$100,000. These funds were used to support women's economic security programs, in line with the original intention of the funding allocation.
d)	Reasons why the program was established	The budget initiative was established in 2016 as a guiding framework for the Victorian Government's investment in gender equality with key priorities in: Increasing women's economic security; enabling women's leadership and participation; and improving women's health, safety and wellbeing.
e)	Details of who and how many used the program and evidence of the outcomes achieved	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 Safe and Strong, leading to significant improvements for women in the state against a range of indicators:

		<ul style="list-style-type: none"> <li>Victorians are more likely to hold positive attitudes towards gender equality – with the average composite scores for supporting gender equality increasing from 64 in 2013 to 67 in 2017 (National Community Attitudes Survey, 2019)</li> <li>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</li> <li>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</li> </ul>
f)	Reasons why further funding is not being sought	Women’s portfolio work is guided by the principles and priorities outlined in Safe and Strong.
g)	Nature of the impact of ceasing the program	There is expected to be minimal impact, as Women’s portfolio work is already guided by the principles and priorities outlined in Safe and Strong.
h)	Strategies that are being implemented to minimise any negative impacts	The Women’s portfolio is continuing to advance gender equality in Victorian communities through budget initiatives, as well as by working with other departments and portfolios to apply a gender lens in the policy development and implementation of initiatives, in line with the principles and priorities outlined in Safe and Strong.

a)	Name of the program	<b>Priority Response for Multicultural Communities (PRMC)</b>
b)	Objective/s of the program	To enable government to work in partnership with community organisations to develop locally delivered solutions to help slow the spread of coronavirus (COVID-19), and ensure organisations can respond to the health crisis and its impact on multicultural and faith communities. The program has enabled community organisations and services to provide emergency relief and targeted outreach supports, develop tailored communications and messaging for hard-to-reach communities to promote testing and encourage COVIDSafe behaviours, build organisation capacity to support their communities, as well as delivery of a range of other activities to support social and economic recovery.
c)	Expenditure in the financial year 2020-21	\$17,273,489
d)	Reasons why the program was established	The program was established in response to an immediate need for emergency relief and targeted supports for multicultural communities at the height of the second wave of the coronavirus (COVID-19) pandemic in Victoria. Funding was allocated through the Crisis Council of Cabinet and Expenditure Review Committee outside of the standard budget process.

e)	Details of who and how many used the program and evidence of the outcomes achieved	<p>As of 4 May 2021, funding has been provided to more than 225 community organisations and services and supported the following outcomes:</p> <ul style="list-style-type: none"> <li>• More than 70,000 individuals and 9,000 families/households supported to isolate and stay COVID safe including through delivery of: <ul style="list-style-type: none"> <li>○ 135,000 culturally appropriate meals</li> <li>○ 42,000 emergency relief and food kits</li> <li>○ 25,000 outreach calls/welfare check ups</li> <li>○ 1,100 online activities, reaching 63,000 participants.</li> </ul> </li> </ul>
f)	Reasons why further funding is not being sought	The immediate support required to assist communities to self-isolate, practice COVIDSafe behaviours and build organisational capacity to support their communities has decreased, in line with the decline in the number of positive cases of coronavirus (COVID-19) in Victoria.
g)	Nature of the impact of ceasing the program	No significant impacts expected. Funded organisations were aware of the short-term and one-off nature of this funding to meet an immediate need during the pandemic.
h)	Strategies that are being implemented to minimise any negative impacts	N/A

## Question 9

**For grant programs announced as part of the COVID-19 response in 2020-21 Budget, please provide:**

- a) name of the program
- b) objective/s of the program
- c) estimated expenditure in 2020-21 and forward estimates
- d) actual expenditure as at 30 April 2021
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 April 2021
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 April 2021
- j) any budget allocation for the program in the 2021-22 Budget

### Response

#### Housing assistance:

<b>a)</b>	<b>Name of the program</b>	<b>COVID 19 – Private Rental Relief Grants</b>			
<b>b)</b>	<b>Objective/s of the program</b>	Rent relief grants for Victorians experiencing rental hardship as a result of the coronavirus (COVID-19) crisis. To provide a one- off grant of up to \$3,000 to help Victorian renters maintain safe, secure and stable accommodation.			
<b>c)</b>	<b>Estimated expenditure for 2020-21 and forward estimates</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$81.5 million	0	0	0
<b>d)</b>	<b>Actual expenditure as at 30 April 2021</b>	\$76.5 million			
<b>e)</b>	<b>Source of funding</b>	New output appropriation			
<b>f)</b>	<b>Number of applications received and number of total eligible applicants</b>	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		59,456		25,148	

g)	Number of successful applicants	25,148
h)	Status of the program	Closed
i)	Outcomes achieved as at 30 April 2021	Program ceased on 28 March 2021. As at 23 April 2021, 25,148 applicants approved with a grant to support maintaining their tenancy. Average grant amount approved was \$2,808.
j)	Any budget allocation in the 2021-22 Budget	No

a)	Name of the program	<b>COVID-19 Public Housing Restrictions Relief Payments (part of Operation Benessere)</b>			
b)	Objective/s of the program	To provide immediate financial relief to households in recognition of the disruption that the restrictions have caused, to eligible households in the Flemington and North Melbourne public housing estates who were impacted by the restrictions announced on 4 July 2020.			
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$1.16m	0	0	0
d)	Actual expenditure as at 30 April 2021	\$1.16m			
e)	Source of funding	New output appropriation			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		1,316		1,316	
g)	Number of successful applicants	1,316			
h)	Status of the program	Completed for households affected in the Flemington and North Melbourne public housing estates who were impacted by the restrictions announced on 4 July 2020.			
i)	Outcomes achieved as at 30 April 2021	1,316 households provided with financial relief grants.			
j)	Any budget allocation in the 2021-22 Budget	No			

## LGBTIQ+ Equality Policy and Programs:

a)	Name of the program	LGBTIQ+ Sector Economic Recovery Grants Program			
b)	Objective/s of the program	To support LGBTIQ+ organisations and businesses which were impacted by COVID-19.			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2023-24	2024-25
		\$2.014 million			
d)	Actual expenditure as at 30 April 2021	0 (actuals as at 31 <sup>st</sup> January 2021)			
e)	Source of funding	Output appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2021		Number of total eligible applicants as at 30 April 2021	
		60		55	
g)	Number of successful applicants	25			
h)	Status of the program	Underway – funding will be expended by 30 June 2021.			
i)	Outcomes achieved as at 30 April 2021	A total of \$1.2 million allocated to 25 successful LGBTIQ+ organisations and businesses was announced by the Minister for Equality on 28 April 2021. Funding agreements to distribute funds will be in place by end of May 2021. In March 2021, a strategic allocation of \$0.75 million was approved by the Minister for Equality to an LGBTIQ+ organisation impacted by coronavirus (COVID-19) to deliver the Melbourne Pride 2021 event.			
j)	Any budget allocation in the 2021-22 Budget	Nil.			



## Multicultural Affairs policy and programs

a)	Name of the program	Digitising outreach for migrants and asylum seekers			
b)	Objective/s of the program	Additional funding of \$20,000 per annum (for two years) per Strategic Partnership is to be used to provide remote support, including digital capacity, as many of the Partnerships' usual activities cannot occur due to social distancing requirements.			
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		0.220	NA	NA	NA
d)	Actual expenditure as at 30 April 2021	0.220			
e)	Source of funding	Multicultural Affairs, 2020/21 State Budget			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		12		12	
g)	Number of successful applicants	12			
h)	Status of the program	All projects have been completed and all have submitted final reports.			
i)	Outcomes achieved as at 30 April 2021	Funding used to provide remote support, including digital capacity, referral improvements and to respond to critical local needs during outbreaks and lockdowns in Victoria.			
j)	Any budget allocation in the 2021-22 Budget	No			

a)	Name of the program	Enlisting Victoria's Multicultural and Multi-Faith Communities in Tackling COVID-19 – Phase One of the Priority Response for Multicultural Communities (PRMC) grant program			
b)	Objective/s of the program	Funding for multicultural organisations and multicultural community members to enable them to partner with government and to provide funding for emergency relief and direct engagement with communities			
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		4.360	N/A	N/A	N/A
d)	Actual expenditure as at 30 April 2021	5.240			
e)	Source of funding	Multicultural Affairs, 2020/21 State Budget			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		253		170	

g)	Number of successful applicants	162 organisations for 170 projects
h)	Status of the program	All funded projects are set to be completed by 30 June 2021, with the Program on track for completion by 31 July 2021.
i)	Outcomes achieved as at 30 April 2021	The program has funded 170 projects to 162 organisations. Funding has been used for a number of activities including the provision of emergency food relief, dissemination of COVID-19 health communications and digital engagement with Victoria's multicultural and multifaith communities. Additional flexible funding of \$1.06 million was allocated from 'Enlisting Victoria's Multicultural and Multi-Faith Communities in Tackling COVID-19 – to support the operations of the taskforce and other government agencies' to provide additional support direct to communities.
j)	Any budget allocation in the 2021-22 Budget	No

a)	Name of the program	Enlisting Victoria's Multicultural and Multi-Faith Communities in Tackling COVID-19 – communications and engagement activities targeting CALD Victorians			
b)	Objective/s of the program	Innovative coronavirus (COVID-19) communications and engagement activities targeting CALD Victorians. Includes delivery of support to multicultural seniors organisations to ensure they are equipped to continue supporting their members throughout the pandemic, and partnerships with Local Governments to provide localised support to communities.			
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		5.470	N/A	N/A	N/A
d)	Actual expenditure as at 30 April 2021	2.853			
e)	Source of funding	Multicultural Affairs, 2020/21 State Budget			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		1,184		1,050	
g)	Number of successful applicants	982			
h)	Status of the program	<u>Communications and Engagement</u> : Activities are on track for completion by 30 June 2021. <u>Coronavirus Support for Multicultural Seniors (CSMS)</u> : All successful seniors' groups will be submitting final reports by 30 June 2021 and the program is on track for completion by 31 July 2021. <u>Local Partnerships</u> : The program is on track for completion by 30 June 2021.			
i)	Outcomes achieved as at 30 April 2021	<u>Communications and Engagement</u> : A range of innovative communications and engagement activities were delivered, including the CALD Youth Content Initiative, which provided funding to support development of content by CALD young people, for CALD young people, to encourage COVIDSafe behaviours.			

		<p><u>CSMS</u>: The CSMS 2020-21 grants have provided funding to 945 multicultural seniors' groups for immediate assistance to support their members and build stronger connections with their communities during the coronavirus (COVID-19) pandemic. Funding has been used to distribute accurate COVID-19 information, establish support networks to keep members connected, deliver practical support to isolated multicultural seniors and purchase of equipment and running costs for the group.</p> <p><u>Local Partnerships</u>: Six Local Partnerships were established, leveraging existing community networks to provide on the ground, localised support for CALD Victorians. Local Partnerships supported more coordinated and culturally responsive engagement with communities during the pandemic, including activating resources at the grassroots level to support the Victorian Government's outbreak response.</p>
j)	Any budget allocation in the 2021-22 Budget	No

a)	Name of the program	Enlisting Victoria's Multicultural and Multi-Faith Communities in Tackling COVID-19 – translation and interpreter services			
b)	Objective/s of the program	To meet demand for interpreter and translation services across government departments			
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		2.000	N/A	N/A	N/A
d)	Actual expenditure as at 30 April 2021	0.690			
e)	Source of funding	Multicultural Affairs, 2020/21 State Budget			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		N/A		N/A	
g)	Number of successful applicants	4			
h)	Status of the program	The program of work is on track for completion by 30 June 2021. Funding of \$1.2 million was reallocated to provide immediate support to multicultural communities, including the development of in-language content and materials, to be distributed via Phase Two of the Priority Response for Multicultural Communities (PRMC) grant program.			
i)	Outcomes achieved as at 30 April 2021	Funding supported delivery of a range of translations and interpreter service activities, including development of in-language materials and animations and delivery of a regular multilingual news service provided in priority languages through Victorian community radio outlets, with an estimated reach of more than 350,000 people per day.			
j)	Any budget allocation in the 2021-22 Budget	No			

a)	Name of the program	Enhanced engagement approach with culturally and linguistically diverse (CALD) communities and complex families – Phase Two of the Priority Response for Multicultural Communities (PRMC) grant program			
b)	Objective/s of the program	To enable government to work in partnership with community organisations to develop locally delivered solutions to help slow the spread of coronavirus (COVID-19), and ensure organisations can respond to the health crisis and its impact on multicultural and faith communities. The program has enabled community organisations and services to provide emergency relief and targeted outreach supports, develop tailored communications and messaging for hard-to-reach communities to promote testing and encourage COVIDSafe behaviours, build organisation capacity to support their communities, as well as delivery of a range of other activities to support social and economic recovery.			
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		8.000	N/A	N/A	N/A
d)	Actual expenditure as at 30 April 2021	0.000			
e)	Source of funding	Multicultural Affairs, 2020/21 State Budget			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		150		145	
g)	Number of successful applicants	38 organisations approved by the Minister for Multicultural Affairs (as of 30 April 2021)			
h)	Status of the program	Applications are being assessed, with all funding to be approved and committed by 30 June 2021. Additional funding of \$4.25 million (for a total of \$12.25 million) has been allocated to this program from across 'Enlisting Victoria's Multicultural and Multi-Faith Communities in Tackling COVID-19' and 'Enhanced engagement approach with culturally and linguistically diverse communities and complex families' programs to provide more direct support to community organisations.			
i)	Outcomes achieved as at 30 April 2021	Program designed in January 2021 and launched on 24 February 2021. Delivered 6 information sessions around 250 prospective applicants. 38 organisations have been approved by the Minister as at 30 April 2021.			
j)	Any budget allocation in the 2021-22 Budget	No			

a)	Name of the program	Enhanced engagement approach with culturally and linguistically diverse (CALD) communities and complex families – communications activities			
b)	Objective/s of the program	To meet demand for interpreter and translation services across government departments			
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		2.000	N/A	N/A	N/A

d)	Actual expenditure as at 30 April 2021	0.000	
e)	Source of funding	Multicultural Affairs, 2020/21 State Budget	
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>	<b>Number of total eligible applicants as at 30 April 2021</b>
		0	0
g)	Number of successful applicants	Nil at 31 April 2021	
h)	Status of the program	Funding of \$1.86 million has been reallocated from this program to support development of community-led health communications through the Priority Response for Multicultural Communities (PRMC) grant program. Open – DFFH is currently assessing grant applications on a rolling basis through the PRMC 2.0 program. On track for completion by 30 June 2021.	
i)	Outcomes achieved as at 30 April 2021	N/A	
j)	Any budget allocation in the 2021-22 Budget	No	

a)	<b>Name of the program</b>	<b>Multicultural COVID-19 Family Violence Program</b>			
b)	<b>Objective/s of the program</b>	To provide targeted funding to support 20 ethno-specific, faith and multicultural organisations during the coronavirus (COVID-19) pandemic to deliver family violence awareness, prevention and early intervention activities with their communities. This program supports multicultural women and families who were at heightened risk of family violence during the coronavirus (COVID-19) pandemic response and early recovery. The program also recognises that an intersectional approach to prevention and early intervention is crucial, particularly in disaster and emergency context, to addressing the intersections of family violence with other forms of systemic disadvantage. The program is delivering awareness raising and early intervention activities to support community members experiencing family violence to connect with family violence support services.			
c)	<b>Estimated expenditure for 2020-21 and forward estimates</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$1.058 million			
d)	<b>Actual expenditure as at 30 April 2021</b>	At 30 April 2021, \$0.297 million was spent, with the remaining \$0.756 million to be expended by 30 June 2021. In 2019-20, 1.340 was spent.			
e)	<b>Source of funding</b>	Output appropriation			

f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2021	Number of total eligible applicants as at 30 April 2021
		20	20
g)	Number of successful applicants	20	
h)	Status of the program	Active	
i)	Outcomes achieved as at 30 April 2021	Organisations have co-designed and started developing resources and delivering prevention workshops in COVIDSafe environments. 37 staff from the 20 organisations have successfully completed the 'Course in Identifying and Responding to Family Violence Risk', with additional staff currently enrolled. A Community of Practice has commenced to build the skills and confidence of organisations and improve their collaboration.	
j)	Any budget allocation in the 2021-22 Budget	No, it is a one-off program that provides funding over two-years over 2019-20 and 2020-21.	

a)	Name of the program	Trusted multicultural organisations connecting with their communities			
b)	Objective/s of the program	Up to 25 leading cultural and faith community organisations will receive a grant of up to \$30,000 each with a further 200 smaller multicultural community organisations receiving up to \$5,000 each.			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		0.450			
d)	Actual expenditure as at 30 April 2021	0.295			
e)	Source of funding	Treasurer's Advance in 2019-20, Output Appropriation in 2020-21			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2021	Number of total eligible applicants as at 30 April 2021		
		205	N/A (direct allocation)		
g)	Number of successful applicants	205			
h)	Status of the program	Projects funded were expected to complete by 31 December 2020, with accountability reports, including project outcomes, being reported to DFFH. The Department is following up on outstanding accountability reports.			
i)	Outcomes achieved as at 30 April 2021	Funding was provided to enhance IT capacity, higher volunteer costs associated with the delivery of community programs or specialist services in the current environment and any reasonable costs incurred in support of these activities or the continued operation of the organisation.			

j)	Any budget allocation in the 2021-22 Budget	No
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### Support to veterans in Victoria:

a)	Name of the program	<b>Supporting COVID-19 impacted veterans – distributed through existing grant programs (ANZAC Day Proceeds Fund and Victoria Remembers Grant Program)</b>			
b)	Objective/s of the program	<p>The ANZAC Day Proceeds Fund is an existing program that provides support to the veteran community through the provision of funding for a range of welfare related activities. Funding is provided to assist organisations whose principal objective is to provide welfare to the ex-service community.</p> <p>The Victoria Remembers Grant Program supports projects which honour or commemorate veterans' service; or, educate Victorians about veterans' contributions.</p> <p>Grants for both programs are awarded by the Victorian Veterans Council and administered by the department.</p> <p>The program's existing funding was topped up in 2020-21 with a \$650,000 Treasurer's Advance to support organisations whose members had been impacted by coronavirus (COVID-19). This reporting relates to projects funded with, and applications relating to, this money only.</p>			
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$650,000	N/A	N/A	N/A
d)	Actual expenditure as at 30 April 2021	\$451,024. Funding has been allocated through two rounds of the ANZAC Day Proceeds Fund and Victoria Remembers Grant Program. The second round of recipients were announced in April 2021 (funding not expended prior to 30 April 2021). The full \$650,000 will be expended prior to 30 June 2021. (actuals as at 31 <sup>st</sup> January 2021)			
e)	Source of funding	Output appropriation			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		38 (total of three unsuccessful applications – one eligible, two ineligible) – applications received over two rounds that related to coronavirus (COVID-19), not total amount of applications		36 applications received over two rounds that related to coronavirus (COVID-19), not total amount of applications (second round funds not expended as at 30 April 2021).	

		(second round funds not expended as at 30 April 2021).	
g)	Number of successful applicants	35 successful applicants over two rounds which (second round funds not expended as at 30 April 2021).	
h)	Status of the program	First round projects being monitored, second round project funding to be provided to recipients by mid-June 2021. Programs will return to normal funding levels in 2021-22.	
i)	Outcomes achieved as at 30 April 2021	Veteran sector and community supported through provision of welfare related projects. Ex-service organisations supported to quickly respond to emerging sector welfare needs. Organisations supported to run commemorations in a COVIDSafe way and adapt delivery models.	
j)	Any budget allocation in the 2021-22 Budget	N/A	

**Women's Policy:**

a)	Name of the program	<b>COVID-19 Women's Mental Health Support Funding</b>			
b)	Objective/s of the program	For the delivery of mental health programs for women experiencing exacerbated mental ill health or isolation as a result of the coronavirus (COVID-19) pandemic. Diverse programs delivered by Women's Health Services to provide locally targeted and sensitive initiatives to improve health and connection.			
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$0.6 million	N/A	N/A	N/A
d)	Actual expenditure as at 30 April 2021	\$0.6 million (actuals are as at 31st January 2021 due to Machinery of Government changes to Department of Families, Fairness and Housing)			
e)	Source of funding	Keeping Victorians Connected and Supported – Mental Health and Wellbeing Coronavirus Response Package			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		12		12	
g)	Number of successful applicants	12			
h)	Status of the program	Commenced, final reports due 30 June 2021.			



i)	<b>Outcomes achieved as at 30 April 2021</b>	\$50,000 was allocated each of 12 women’s health services (three statewide and nine regional) to deliver programs designed to reduce social isolation and improve mental health for women with mental health risks exacerbated by COVID-19 crisis. Women's health services have delivered a range of projects to address the social, economic and health impacts of the Coronavirus (COVID-19) pandemic on different cohorts of women across the state. The projects have utilised digital platforms, online networks and focus groups to gain insight about the experiences of particular groups of women and identify areas for further action and enquiry. Over 600 women have taken part in the projects to date.
j)	<b>Any budget allocation in the 2021-22 Budget</b>	N/A – due to Machinery of Government changes to Department of Families, Fairness and Housing)

## Youth:

<b>a)</b>	<b>Name of the program</b>	<b>Supporting at-risk families through Community Support Groups (CSGs) and the Le Mana Pasifika Project</b>			
<b>b)</b>	<b>Objective/s of the program</b>	Additional resources supported vulnerable families impacted by the coronavirus (COVID-19) pandemic by expanding existing family support packages distributed via the three South Sudanese CSGs and immediately expanding the family support packages model to additional CSGs (focused on Somali and Afghan communities) and the Le Mana Pasifika Project to support families impacted by loss of employment and a lack of access to Commonwealth Government supports.			
<b>c)</b>	<b>Estimated expenditure for 2020-21 and forward estimates</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		\$0.700 million	N/A	N/A	N/A
<b>d)</b>	<b>Actual expenditure as at 30 April 2021</b>	\$0.700 million			
<b>e)</b>	<b>Source of funding</b>	Output appropriation in 2020-21			
<b>f)</b>	<b>Number of applications received and number of total eligible applicants</b>	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		N/A		1,638	
<b>g)</b>	<b>Number of successful applicants</b>	1,638			
<b>h)</b>	<b>Status of the program</b>	Funding for family support packages provided by CSGs and the Le Mana Pasifika Project during the coronavirus (COVID-19) pandemic has been fully expended.			
<b>i)</b>	<b>Outcomes achieved as at 30 April 2021</b>	<p>During 2020-21, a total of 1,638 family support packages were distributed with funding provided by the Department to the CSGs and the Le Mana Pasifika Project over 2019-20 and 2020-21:</p> <ul style="list-style-type: none"> <li>• Werribee/Flemington/Kensington CSG – 314 family support packages provided totalling \$161,834</li> <li>• Komak CSG – 131 family support packages provided totalling \$118,825</li> <li>• Himilo CSG – 286 family support packages provided totalling \$187,933</li> <li>• Dandenong/Casey CSG – 214 family support packages provided totalling \$144,500</li> <li>• Melton/Brimbank CSG – 293 family support packages provided totalling \$150,633</li> <li>• Junubi Wyndham CSG – 138 family support packages provided totalling \$73,160</li> <li>• Le Mana Pasifika Project – 262 family support packages provided totalling \$161,000</li> </ul>			

		Funding provided through family support packages supported the purchase of IT devices including computers to support online and remote schooling, financial stability (payment of utility bills), education/workforce readiness and crisis support including food, rent relief and other emergency supplies.
j)	Any budget allocation in the 2021-22 Budget	N/A

## Capital assets

### Question 10a

*Budget Paper No.5: Statement of Finances* provides cash flow statements for departments.

*Budget Paper No.4: State Capital Program* provides the capital projects undertaken by departments.

For the 'Payments for non-financial assets' line item in the 2021-22 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

Please differentiate the capital projects that were announced as part of Building Works Package and/or any other COVID-19 related response.

If any other line items in the cash flow statement comprises expenditure on Public Private Partnerships (PPPs), please list the PPP it relates to and the cost.

### Response

*Please see Excel Worksheet for response*

### Question 10b

Please provide the following details for those capital projects identified as part of the post-COVID-19 economic repair/recovery.

- i) Name of the projects
- ii) Total estimated investment
- iii) Project commencement date
- iii) Estimated expenditure 2021-22
- iv) Source of funding
- v) Expenditure incurred as at 30 April 2021
- vi) Number of jobs estimated to create - 2021-22 & 2022-23

### Response

*Please see Excel Worksheet for response*

## Public Private Partnerships – expenditure

### Question 11

*Budget Paper No.5: Statement of Finances* provides a comprehensive operating statement that details each department's revenue and expenses on an accrual basis reflecting the cost of providing its output.

- a) In the 2021-22 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

#### *Guidance*

If the line item 'Other operating expenses' in the comprehensive operating statement comprises expenditure on PPPs, please also list the PPP it relates to and the cost.

- b) Please also provide the estimated/forecast expenditure for all PPPs across forward estimates.

### Response

a)

Line item	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)
Not Applicable			
<b>Total</b>			

b)

PPPs	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	2022-23 Estimated/Forecast (\$ million)	2023-24 Estimated/Forecast (\$ million)
Not applicable					
<b>Total</b>					

## Alliance contracting – DoT only

### Question 12

Alliance contracting was discussed at the 2020-21 Budget Estimates hearings, including projects that were changed from the PPP financing model to the Alliance contracting.

- a) Please detail the benefits to the State when using the Alliance contracting as opposed to PPP.

- b) Please detail the shortcomings of the Alliance contracting models, including the risks involved to the State.

- c) For all the major transport projects, please provide the following details:
- i) Total estimated investment at the announcement and the budget year
  - ii) Revised total estimated investment
  - iii) Delivery model – please specify if the major projects are delivered through either PPP, alliance contracting or any other financing arrangement
  - iv) Estimated completion date at the announcement
  - v) Revised estimated completion date.

Project name	Total estimated investment at the announcement	Budget year	Revised total estimated investment 2021-22 Budget	Delivery model	Estimated completion date at the announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project

- d) What is the owner's cost (i.e. cost to the Government) of delivering the projects via contract alliance as opposed to PPP projects? Owner's costs under traditional contracts may include, direct costs, contingency for risks, profit margin and contribution to corporate overheads, and internal contract administration expenses.<sup>2</sup>

Please provide the following details:

- i) project name
- ii) project value
- iii) project delivery model
- iv) expense category
- v) expenses incurred

<sup>2</sup> PricewaterhouseCoopers Australia, *Collaborative Contracting*, March 2018, p. 9.

Please replicate the below table according to DoT's major projects.

Project name (e.g. Suburban Rail Loop)	Project value	Project delivery model (PPP, Alliance contracting, etc.)	Expense category	Expenses incurred by the Victorian Government (\$ million)
<b>Total cost</b>				



## Carryover funding for payments for non-financial assets

### Question 13

For the line item 'payments for non-financial assets' for 2021-22 in the departmental cash flow statement in *Budget Paper No. 5: Statement of Finances* budget paper, please identify the amount that is expected to be funded using funds carried over from 2020-21.

### Response

Payments for non-financial assets	\$ amount expected to be funded
\$93.5 million	\$21.3 million

## Treasurer's advances

### Question 14

For the 2020-21 Budget, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer's Advances.

Please identify if the programs were announced as part of the COVID-19 response, bushfire response or if other please state 'other'.

### Response

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2020-21	Amount expended as at 30 April 2021	Reasons why additional funding was required
N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total 2020-21</b>						

Treasurer's Advances are currently approved in-principle only, with the final approval by the Treasurer subject to an assessment of capacity of alternative funding sources at the end of the financial year

## Savings initiatives from past budgets

### Question 15

For each of the savings initiatives detailed in the 2018-19 Budget, 2019-20 Budget, 2020-21 Budget and 2021-22 Budget, please detail (on the same basis of consolidation as the budget papers):

- how the Department will meet the various savings targets in 2021-22
- the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2021-22
- the Department's savings target for 2021-22
- an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

### Response

Initiative	Actions the Department will take in 2021-22	Impact of these actions on service delivery in 2021-22	Savings target for 2021-22 (\$ million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2018-19 Budget	N/A	N/A	N/A	N/A
Savings and efficiencies and expenditure reduction measures in 2019-20 Budget	N/A	N/A	N/A	N/A
Savings and efficiencies and expenditure reduction measures in 2020-21 Budget	N/A	N/A	N/A	N/A
Savings and efficiencies and expenditure reduction measures in 2021-22 Budget	N/A	N/A	N/A	N/A

## Use of funds saved from other programs or initiatives

### Question 16

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2021-22 (including lapsing programs), please identify:

- name of any program/initiative that has been reprioritised, curtailed or reduced
- the amount expected to be spent under the program or initiative during 2021-22 at the time of the 2020-21 Budget
- the amount currently to be spent under the program or initiative during 2021-22
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

### Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2021-22		The use to which the funds will be put
	At the time of the 2020-21 Budget	At the time of the 2021-22 Budget	
No specific initiatives or programs have been identified for reprioritisation to other initiatives as part of the 2021-22 State Budget. For information on initiatives ceasing at 30 June 2021, please see information provided at question 8.	Nil		

### NOTE:

No specific initiatives or programs have been identified for reprioritisation to other initiatives as part of the 2021-22 State Budget.

## Performance measures – new

### Question 17

For all new performance measures in the 2021-22 Budget Paper No.3: Service Delivery, please provide:

- a description/purpose of the measure
- the assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- how the target was set
- the shortcomings of the measure
- how the measure will enable the Committee to assess the impact of the service

### Response

#### Family violence service delivery:

	Performance measure	
a)	Description/purpose of the measure	Number of episodes of support provided to adolescents using violence in the home
b)	Assumptions and methodology underpinning the measure	This measure considers both existing funding and new funding provided by the 2021-22 budget to capture the number of adolescents using family violence who are receiving a specialist service response.
c)	How target was set	An analysis of existing and new funding against the proposed unit price was undertaken to set the proposed target.
d)	Shortcomings of the measure	Not applicable.
e)	How the measure will enable the Committee to assess the impact of the service	This measure will enable the Committee to track the delivery of specialist early intervention support services for adolescents using violence in the home.

	Performance measure	
a)	Description/purpose of the measure	Number of sexual assault services provided to adults, children and young people
b)	Assumptions and methodology underpinning the measure	This measure considers both existing funding in the system, as well as new funding provided by the 2021-22 budget for sexual assault counselling and support.

c)	<b>How target was set</b>	An analysis of existing and new funding against an average unit price was undertaken to set the proposed target.
d)	<b>Shortcomings of the measure</b>	This measure is not currently able to be disaggregated by adult and child victim survivors.
e)	<b>How the measure will enable the Committee to assess the impact of the service</b>	This measure will enable tracking how many victim survivors of sexual assault receive a service response in 2021-22.

<b>Performance measure</b>		
a)	<b>Description/purpose of the measure</b>	<b>Total assessments undertaken for children in the Support and Safety Hubs/The Orange Door</b>
b)	<b>Assumptions and methodology underpinning the measure</b>	Two types of assessments undertaken in The Orange Door are undertaken for children and have been considered within scope of this measure: child comprehensive family violence risk assessments and child wellbeing assessments.
c)	<b>How target was set</b>	Based on analysis of historical The Orange Door Customer Relationship Management (CRM) data in operational sites, a proxy of 30% of the 2021-22 target for total assessments undertaken was identified as appropriate to set the inaugural 2021-22 target for assessments undertaken for children. A part-year effect was then applied to pro-rata the targets in new The Orange Door areas in alignment with the implementation schedule for The Orange Door in 2021-22.
d)	<b>Shortcomings of the measure</b>	Not applicable.
e)	<b>How the measure will enable the Committee to assess the impact of the service</b>	The new measure will enable the Committee to maintain line of sight to service delivery for children as Child FIRST intake transitions into The Orange Door Network and it is rolled out across the state.

## LGBTIQ+ equality policy and programs

	Performance measure	
a)	Description/purpose of the measure	Number of people who have attended government supported pride events and festivals
b)	Assumptions and methodology underpinning the measure	This measure seeks to capture the number of people who have attended government funded LGBTIQ+ events and festivals.
c)	How target was set	This is a new measure for 2021-22 to capture engagement with LGBTIQ+ events and festivals funded through the Equality portfolio based on the number of people in attendance.
d)	Shortcomings of the measure	The target for 2021-22 is based on the number of people estimated to attend the one-off, large scale Melbourne Pride 2021 event, including events and activities through the annual Pride Events and Festivals Fund.
e)	How the measure will enable the Committee to assess the impact of the service	The measure does not take into account any coronavirus (COVID-19) restrictions on large gatherings which may be in force at the time of delivery of events.

**Multicultural affairs policy and programs**

	Performance measure	
a)	Description/purpose of the measure	Community participation in multicultural events (attendance at Multicultural Affairs events)
b)	Assumptions and methodology underpinning the measure	The purpose of this performance measure is to assess and monitor the level of community participation during multicultural events and festivals.
c)	How target was set	This performance measure replaces the 2019–20 performance measure ‘Victorian population engaged by multicultural and social cohesion initiatives’, to better measure the level of attendance during events promoting multiculturalism.
d)	Shortcomings of the measure	The target was set based on estimated likely attendance for events and festivals organised in 2020-21.
e)	How the measure will enable the Committee to assess the impact of the service	While digital platforms can allow for multicultural celebration and observance, community participation in multicultural events may be impacted by coronavirus (COVID-19) pandemic requirements, including any restrictions on large gatherings that may be in force at the time of delivery of events.



## Primary prevention of family violence:

Performance measure		
a)	Description/purpose of the measure	Prevention of family violence grant recipients who met or exceeded contractually agreed outcomes
b)	Assumptions and methodology underpinning the measure	The measure seeks to capture the proportion of grant recipients funded through the prevention of family violence output who have met or exceed contractually agreed outcomes.
c)	How target was set	<p>This measure is a disaggregation of the 2020-21 measure 'gender equality and prevention of family violence grant recipients who met or exceeded contractually agreed outcomes'.</p> <p>The addition of this measure is due to the disaggregation of 'Women's Policy' outputs, which previously included both Women's and Primary Prevention of Family Violence outputs.</p> <p>'Prevention of family violence grant recipients' is specific to grantees whose funding is administered by the Office for Family Violence Prevention and Coordination and does not include grantees captured in the Women's policy and Family Violence Service Delivery output.</p>
d)	Shortcomings of the measure	The target was calculated based on actual results from previous program years, as well as departmental forecasting across the forward estimates.
e)	How the measure will enable the Committee to assess the impact of the service	The measure relies on funded prevention partners providing accurate and timely information for the evaluation of contract outcomes. The Office for Family Violence Prevention and Coordination works closely with funded partners to monitor progress against contractually agreed outcomes.

Performance measure	
a)	<p><b>Description/purpose of the measure</b></p> <p><b>Prevention of family violence projects and programs delivered on time</b></p>
b)	<p><b>Assumptions and methodology underpinning the measure</b></p> <p>This measure is a disaggregation of the 2020-21 measure ‘Women’s and the Prevention of Family Violence projects and programs delivered on time’.</p> <p>The addition of this measure is due to the disaggregation of ‘Women’s Policy’ outputs, which previously included both Women’s and Primary Prevention of Family Violence outputs.</p> <p>‘Prevention of family violence projects and programs’ are specific to those administered by the Office for Family Violence Prevention and Coordination, and does not include programming funded through the Women’s Policy and Family Violence Service Delivery outputs.</p>
c)	<p><b>How target was set</b></p> <p>The target was calculated based on actual results from previous program years, as well as departmental forecasting across the forward estimates.</p>
d)	<p><b>Shortcomings of the measure</b></p> <p>This performance measure may be impacted by unforeseen factors or events affecting the capacity of funded programs to meet agreed timeframes. The Office for Family Violence Prevention and Co-ordination works closely with funded partners to develop project plans and monitor progress to ensure program delivery remain on schedule.</p>
e)	<p><b>How the measure will enable the Committee to assess the impact of the service</b></p> <p>This measure will enable the Committee to have more visibility of activities in the Family Violence Prevention portfolio, specifically whether funded prevention projects and programs have been delivered on time.</p> <p>The disaggregation of Women’s Policy and Primary Prevention of Family Violence outputs will provide a more accurate measure of impact between gender equality and primary prevention initiatives.</p>

Performance measure		
a)	Description/purpose of the measure	Number of people participating in funded primary prevention programs
b)	Assumptions and methodology underpinning the measure	This measure seeks to capture how many people (of all genders) are engaged in primary prevention programming.
c)	How target was set	<p>This measure is a disaggregation of the 2020-21 measure ‘gender equality and prevention of family violence grant recipients who met or exceeded contractually agreed outcomes’.</p> <p>The addition of this measure is due to the disaggregation of ‘Women’s Policy’ outputs, which previously included both Women’s and Primary Prevention of Family Violence outputs.</p> <p>‘Funded primary prevention programs’ includes all programs directly funded through the Prevention of Family Violence output and administered by the Office for Family Violence Prevention and Coordination; and, does not include programming captured in the Women’s policy and Family Violence Service Delivery outputs.</p>
d)	Shortcomings of the measure	The target was calculated based on actual results from previous program years, as well as departmental forecasting across the forward estimates.
e)	How the measure will enable the Committee to assess the impact of the service	The measure relies on funded partners providing accurate data on the number of people participating in programs, via progress and final reports to the department. The Office for Family Violence Prevention and Coordination works closely with funded partners to provide timely and accurate information.

## Women's policy

	Performance measure	
a)	Description/purpose of the measure	Gender equality grant recipients who met or exceeded contractually agreed outcomes
b)	Assumptions and methodology underpinning the measure	This measure seeks to capture the proportion of grant recipients funded through Women's Policy outputs who have met or exceeded contractually agreed outcomes.
c)	How target was set	<p>This measure is a disaggregation of the 2020-21 measure 'gender equality and prevention of family violence grant recipients who met or exceeded contractually agreed outcomes'.</p> <p>The addition of this measure is due to the disaggregation of 'Women's Policy' outputs, which previously included both Women's and Primary Prevention of Family Violence outputs.</p> <p>'Gender equality grant recipients' is specific to grantees whose funding is administered by the Office for Women; and, does not include grantees funded through Primary Prevention of Family Violence outputs.</p>
d)	Shortcomings of the measure	The target was calculated based on actual results from previous program years, as well as departmental forecasting across the forward estimates.
e)	How the measure will enable the Committee to assess the impact of the service	The measure relies on funded gender equality partners providing accurate and timely information for the evaluation of contract outcomes. The Office for Women works closely with funded partners to monitor progress against contractually agreed outcomes.

	Performance measure	
a)	Description/purpose of the measure	Number of people participating in funded gender equality programs
b)	Assumptions and methodology underpinning the measure	This measure seeks to capture how many people (of all genders) are engaged in gender equality programming.
c)	How target was set	<p>This measure is a disaggregation of the 2020-21 measure ‘number of people participating in funded primary prevention and gender equality programs’.</p> <p>The addition of this measure is due to the disaggregation of ‘Women’s Policy’ outputs, which previously included both Women’s and Primary Prevention of Family Violence outputs.</p> <p>‘Funded gender equality programs’ only includes programs directly funded through Women’s Policy outputs, which focuses on gender equality and is administered by the Office for Women. It does not include programs funded through Primary Prevention of Family Violence outputs and administered by the Office for Prevention of Family Violence and Coordination.</p>
d)	Shortcomings of the measure	The target was calculated based on actual results from previous program years, as well as departmental forecasting across the forward estimates.
e)	How the measure will enable the Committee to assess the impact of the service	The measure relies on funded gender equality partners providing accurate data on the number of people participating in programs, via progress and final reports to the department. The Office for Women works closely with funded partners to provide timely and accurate information.

	Performance measure	
a)	Description/purpose of the measure	<b>Women's Portfolio projects and programs delivered on time</b>
b)	Assumptions and methodology underpinning the measure	This measure seeks to capture the proportion of projects and programs funded through Women's Policy outputs that are delivered on time.
c)	How target was set	<p>This measure is a disaggregation of the 2020-21 measure 'Women's and the Prevention of Family Violence projects and programs delivered on time'.</p> <p>The addition of this measure is due to the disaggregation of 'Women's Policy' outputs, which previously included both Women's and Primary Prevention of Family Violence outputs.</p> <p>'Women's portfolio projects and programs' are specific to those administered by the Office for Women; and, does not include programming funded through Primary Prevention of Family Violence outputs.</p>
d)	Shortcomings of the measure	The target was calculated based on actual results from previous program years, as well as departmental forecasting across the forward estimates.
e)	How the measure will enable the Committee to assess the impact of the service	This performance measure may be impacted by unforeseen factors or events affecting the capacity of funded programs to meet agreed timeframes. The Office for Women works closely with funded partners to develop project plans and monitor progress to ensure program delivery remain on schedule.

## Performance measures – modifications

### Question 18

For all existing performance measures with an associated target that has been modified in the 2021-22 *Budget Paper No.3: Service Delivery*, please provide:

- a) a description/purpose of the measure
- b) the previous target
- c) the new target and how it was set
- d) the justification for changing the target
- e) an explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome
- f) the methodology behind estimating the expected outcome in the 2021-22 Budget.

### Response

#### Child protection and family services:

	Performance measure	
a)	Description/purpose of the measure	Daily average number of children in care placements
b)	The previous target	10,712
c)	The new target and how it was set	9,801
d)	The justification for changing the target	The 2020-21 expected outcome is lower than the 2020-21 target due to updated projections of demand. The lower 2021-22 target reflects the updated projections of demand.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2020-21 expected outcome is lower than the 2020-21 target due to updated projections of demand.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome reflects year to date actual results plus historical trend for Quarter 4.

Performance measure		
a)	Description/purpose of the measure	Daily average number of children in foster care placements
b)	The previous target	1,769
c)	The new target and how it was set	1,681
d)	The justification for changing the target	The 2020-21 expected outcome is lower than the 2020-21 target due to updated projections of demand. The lower 2021-22 target reflects the updated projections of demand.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2020-21 expected outcome is lower than the 2020-21 target due to updated projections of demand.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome reflects year to date actual results plus historical trend for Quarter 4.

Performance measure		
a)	Description/purpose of the measure	Daily average number of children in residential care placements
b)	The previous target	520
c)	The new target and how it was set	455
d)	The justification for changing the target	The 2020-21 expected outcome is lower than the 2020-21 target due to updated projections of demand. The lower 2021-22 target reflects the updated projections of demand.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2020-21 expected outcome is lower than the 2020-21 target due to updated projections of demand.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome reflects year to date actual results plus historical trend for Quarter 4.



Performance measure		
a)	Description/purpose of the measure	Daily average number of children in kinship care placements
b)	The previous target	8,423
c)	The new target and how it was set	7,665
d)	The justification for changing the target	The 2020-21 expected outcome is lower than the 2020-21 target due to updated projections of demand. The lower 2021-22 target reflects the updated projections of demand.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2020-21 expected outcome is lower than the 2020-21 target due to updated projections of demand.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome reflects year to date actual results plus historical trend for Quarter 4.

Performance measure		
a)	Description/purpose of the measure	Daily average number of children subject to permanent care orders
b)	The previous target	3,538
c)	The new target and how it was set	3,225
d)	The justification for changing the target	The 2020-21 expected outcome is lower than the 2020-21 target due to updated projections of demand. The lower 2021-22 target reflects the updated projections of demand.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2020-21 expected outcome is lower than the 2020-21 target due to updated projections of demand.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome reflects year to date actual results plus historical trend for Quarter 4.

	Performance measure	
a)	Description/purpose of the measure	Number of family services cases provided to Aboriginal families
b)	The previous target	3,231
c)	The new target and how it was set	3,281
d)	The justification for changing the target	The higher 2021-22 target reflects funding provided in the 2021-22 Budget.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 outcome was lower than the 2019-20 target. The department is working with Aboriginal Community Controlled Organisations to improve data systems and reporting.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome reflects year to date actual results plus historical trend.

	Performance measure	
a)	Description/purpose of the measure	Total number of family services cases provided
b)	The previous target	33,235
c)	The new target and how it was set	32,486
d)	The justification for changing the target	The lower 2021-22 target reflects the transfer of services to The Orange Door, partly offset by the impact of funding provided in the 2021-22 Budget.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 outcome was higher than the 2019-20 target due to high demand and shows Child FIRST and family services responsiveness to vulnerable families. The 2020-21 expected outcome is higher than the 2020-21 target due to high demand and shows Child FIRST responsiveness to vulnerable families.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome reflects year to date actual results plus historical trend.

	Performance measure	
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a)	Description/purpose of the measure	Number of Child FIRST assessments and interventions undertaken outside of The Orange Door
b)	The previous target	8,064
c)	The new target and how it was set	6,815
d)	The justification for changing the target	The lower 2021-22 target reflects the transfer of services to The Orange Door.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 outcome was higher than the 2019-20 target due to high demand and shows Child FIRST and family services responsiveness to vulnerable families. The 2020-21 expected outcome is higher than the 2020-21 target due to high demand and shows Child FIRST responsiveness to vulnerable families.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome reflects year to date actual results plus historical trend.

## Concessions to pensioners and beneficiaries:

	Performance measure	
a)	Description/purpose of the measure	Households receiving mains electricity concessions
b)	The previous target	925,281
c)	The new target and how it was set	1,006,929
d)	The justification for changing the target	The higher 2021-22 target reflects the most current data regarding uptake of concessions in Victoria
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2020-21 expected outcome is higher than the 2020-21 target primarily due to the impact of the coronavirus (COVID-19) pandemic on activities.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2020-21 expected outcome was forecast by the department in the same way it prepares regular forecasts for other concessions programs. It is based on the number of grants provided in 2019-20, including the expected growth in grants in 2020-21.

	Performance measure	
a)	Description/purpose of the measure	Households receiving mains gas concessions
b)	The previous target	693,146
c)	The new target and how it was set	679,823
d)	The justification for changing the target	The lower 2021-22 target reflects the most current data regarding uptake of concessions in Victoria.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	Not applicable
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2020-21 expected outcome was forecast by the department in the same way it prepares regular forecasts for other concessions programs. It is based on the number of grants provided in 2019-20, including the expected growth in grants in 2020-21.

	Performance measure	
a)	Description/purpose of the measure	Households receiving non-mains energy concessions
b)	The previous target	23,535
c)	The new target and how it was set	24,123
d)	The justification for changing the target	The higher 2021-22 target reflects the most current data regarding uptake of concessions in Victoria.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	Not applicable
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2020-21 expected outcome was forecast by the department in the same way it prepares regular forecasts for other concessions programs. It is based on the number of grants provided in 2019-20, including the expected growth of grants in 2020-21.

	Performance measure	
a)	Description/purpose of the measure	Households receiving pensioner concessions for municipal rates and charges
b)	The previous target	436,866
c)	The new target and how it was set	432,143
d)	The justification for changing the target	The lower 2021-22 target reflects the most current data regarding uptake of concessions in Victoria. However, the ongoing coronavirus (COVID-19) pandemic may impact the uptake of concessions in Victoria.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	Not applicable
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2020-21 expected outcome was forecast by the department in the same way it prepares regular forecasts for other concessions programs. It is based on the number of grants provided in 2019-20, including the expected growth in grants in 2020-21.

Performance measure		
a)	Description/purpose of the measure	<b>Households receiving water and sewerage concessions</b>
b)	The previous target	687,642
c)	The new target and how it was set	709,495
d)	The justification for changing the target	The higher 2021-22 target reflects the most current data regarding uptake of concessions in Victoria.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	Not applicable
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2020-21 expected outcome was forecast by the department in the same way it prepares regular forecasts for other concessions programs. It is based on the number of grants provided in 2019-20, including the expected growth of grants in 2020-21.

Performance measure		
a)	Description/purpose of the measure	<b>Number of Utility Relief Grants granted to households</b>
b)	The previous target	52,232
c)	The new target and how it was set	72,421
d)	The justification for changing the target	The higher 2021-22 target reflects the most current data regarding uptake of concessions in Victoria.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	<p>The 2019-20 outcome was higher than the target partly due to a new online application process that was implemented for the full financial year, while the coronavirus (COVID-19) pandemic may have also contributed to an increase in applications.</p> <p>The 2020-21 expected outcome is higher than the 2020-21 target, due primarily to the impact of the coronavirus (COVID-19) pandemic on activities.</p>
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2020-21 expected outcome was forecast by the department in the same way it prepares regular forecasts for other concessions programs. It is based on the number of grants provided in 2019-20, including the expected growth of grants in 2020-21.

## Disability services:

Performance measure		
a)	Description/purpose of the measure	National Disability Insurance Scheme participants
b)	The previous target	108,786
c)	The new target and how it was set	109,592
d)	The justification for changing the target	The higher 2021-22 target reflects the number of NDIS participants Victoria is expected to fund jointly with the Commonwealth under the bilateral Agreement.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	Not applicable
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome reflects the number of NDIS participants Victoria is expected to fund jointly with the Commonwealth.

Performance measure		
a)	Description/purpose of the measure	Number of Disability Advocacy clients
b)	The previous target	2,000
c)	The new target and how it was set	2,500
d)	The justification for changing the target	The higher 2021-22 target reflects funding provided in the 2021-22 Budget.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	<p>The 2019-20 outcome was higher than the 2019-20 target primarily, due to the increased demand for advocacy resulting from Victoria's transition to the National Disability Insurance Scheme (NDIS); and, impacts of the coronavirus (COVID-19) public health emergency.</p> <p>The 2020-21 expected outcome is higher than the 2020-21 target, due primarily to the impact of the COVID-19 pandemic on demand for advocacy services.</p>
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome reflects year to date actual results.

## Family violence service delivery:

	Performance measure	
a)	Description/purpose of the measure	Number of clients assisted to address and prevent homelessness due to family violence
b)	The previous target	60,000
c)	The new target and how it was set	49,000
d)	The justification for changing the target	The 2021-22 target has been reduced to reflect a return to pre-pandemic levels.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2020-21 expected outcome is lower than the 2020-21 target due to lower than anticipated demand for homelessness services due to the coronavirus (COVID-19) pandemic.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome reflects lower than anticipated demand for homelessness services.

	Performance measure	
a)	Description/purpose of the measure	Support and Safety Hubs established
b)	The previous target	8
c)	The new target and how it was set	14
d)	The justification for changing the target	The higher 2021-22 target reflects the expected implementation schedule as new The Orange Door sites open in 2021-22.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 outcome was lower than the 2019-20 target, due primarily to the delay in service commencement in Central Highlands, Loddon, and Goulburn. The delays in infrastructure and services during the coronavirus (COVID-19) pandemic have had a modest impact on opening dates for Goulburn, with services now expected to commence in 2020-21. Central Highlands was impacted by coronavirus (COVID-19) restrictions and current physical distancing measures, with service delivery commencing on 14 October 2020, and Loddon service delivery commenced on 29 October 2020.



f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome reflects the commencement of operations of new The Orange Door sites established in 2020-21.
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Performance measure		
a)	Description/purpose of the measure	Total assessments undertaken at the Support and Safety Hubs
b)	The previous target	22,536
c)	The new target and how it was set	34,839
d)	The justification for changing the target	The higher 2021-22 target reflects the services delivered at each new The Orange Door site that is scheduled to open in 2021-22.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	<p>The 2019-20 outcome was higher than the 2019-20 target as the measure was updated in 2019-20 to count the total number of assessments undertaken, rather than the total number completed. The targets were based on prior years' performance and reflect the operational experience of The Orange Door in its earliest phase of operations. It is important context to note, that in a small number of instances, multiple assessments may be undertaken for a single client case, and these assessments are included in this count.</p> <p>The 2020-21 expected outcome is higher than the 2020-21 target due to the opening of two new The Orange Door sites in 2020-21.</p>
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome was forecast by the department in the same way it prepares forecasts and targets for other service delivery programs. It is based on the historical performance against the target in Quarters 1, 2 and 3 of 2020-21; and, extrapolated to estimate a full year outcome.

Performance measure		
a)	Description/purpose of the measure	Number of children who receive a Sexually Abusive Behaviours Treatment Service response
b)	The previous target	1,150

c)	<b>The new target and how it was set</b>	1,281
d)	<b>The justification for changing the target</b>	The higher 2021-22 target reflects funding provided in the 2021-22 Budget.
e)	<b>An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome</b>	The 2019-20 outcome was lower than the 2019-20 target primarily due to the coronavirus (COVID-19) pandemic, which limited capacity of Sexually Abusive Behaviours Treatment Service delivery. Providers transitioned to delivery of services online or over the telephone, with in-person services continuing only where the need is indicated clinically.
f)	<b>The methodology behind estimating the expected outcome in the 2021-22 Budget</b>	The expected outcome was forecast by the department in the same way it prepares forecasts and targets for other service delivery programs. It is based on the historical performance against the target in Quarters 1, 2 and 3 of 2020-21; and, extrapolated to estimate a full year outcome.

	<b>Performance measure</b>	
a)	<b>Description/purpose of the measure</b>	<b>Number of men participating in the Men's Behaviour Change program</b>
b)	<b>The previous target</b>	4,000
c)	<b>The new target and how it was set</b>	4,400
d)	<b>The justification for changing the target</b>	The higher 2021-22 target reflects funding provided in the 2021-22 Budget.
e)	<b>An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome</b>	The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of the COVID-19 pandemic on activities.
f)	<b>The methodology behind estimating the expected outcome in the 2021-22 Budget</b>	The expected outcome was forecast by the department in the same way it prepares forecasts and targets for other service delivery programs. It is based on the historical performance against the target in Quarters 1, 2 and 3 of 2020-21; and, extrapolated to estimate a full year outcome.

## Housing assistance:

	Performance measure	
a)	Description/purpose of the measure	Number of clients assisted to address and prevent homelessness due to family violence
b)	The previous target	60,000
c)	The new target and how it was set	49,000
d)	The justification for changing the target	The lower 2021-22 target reflects a return to pre-pandemic levels.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2020-21 expected outcome is lower than the 2020-21 target due to lower than anticipated demand for homelessness services due to the COVID-19 pandemic.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome reflects lower than anticipated demand for homelessness services.

	Performance measure	
a)	Description/purpose of the measure	Number of clients assisted to address and prevent homelessness
b)	The previous target	123,000
c)	The new target and how it was set	107,000
d)	The justification for changing the target	The lower 2021-22 target reflects a return to pre-pandemic levels.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2020-21 expected outcome is lower than the 2020-21 target due to lower than anticipated demand for homelessness services due to the COVID-19 pandemic.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome reflects lower than anticipated demand for homelessness services.

	Performance measure	
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a)	Description/purpose of the measure	Total number of social housing dwellings
b)	The previous target	86,000
c)	The new target and how it was set	87,515
d)	The justification for changing the target	The higher 2021-22 target reflects the acquisition of additional housing.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	Not applicable
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome reflects the planned acquisition of additional housing less the disposal of existing housing.

	Performance measure	
a)	Description/purpose of the measure	Total social housing dwellings acquired during the year
b)	The previous target	2,284
c)	The new target and how it was set	1,901
d)	The justification for changing the target	The 2021-22 target has been reduced to reflect the temporary impact of 2020-21 funding in response to the COVID-19 pandemic. This measure does not reflect building commencements under the Big Housing Build. Big Housing Build completions will be included in the 2022-23 acquisition target.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of the COVID-19 pandemic restricting access to sites and reduction of permitted personnel on site.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome for 2021-22 reflects the forecast completion and acquisition program of Homes Victoria. Homes Victoria's major delivery program, the Big Housing Build will have a large number of dwellings under construction but they are not forecast to complete in that period.

## LGBTIQ+ equality and programs

	Performance measure	
a)	Description/purpose of the measure	Number of community consultations on issues relevant to LGBTIQ+ communities
b)	The previous target	20
c)	The new target and how it was set	0
d)	The justification for changing the target	This measure is proposed to be discontinued as the LGBTIQ+ strategy has moved from consultation to the implementation phase.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2020-21 expected outcome is higher than the 2020-21 target, reflecting higher than anticipated engagement with LGBTIQ+ communities, including on the government's response to the coronavirus (COVID-19) pandemic and the development of Victoria's new LGBTIQ+ Strategy.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The new target is based on the proposed discontinuation of the measure as the LGBTIQ+ Strategy has moved from consultation to the implementation phase.

## Employees

### Question 19

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2020, 30 June 2021 and 30 June 2022:

- broken down into employee classification codes
- broken down into categories of on-going, fixed term or casual
- according to their gender identification
- employees identifying as Aboriginal or Torres Strait Islander or having a disability.

*Guidance – In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.*

### Response

a)

Classification	As at 30-06-2020 <sup>3</sup>		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1	0.0%	N/A	N/A	N/A	N/A
EO-1	6	0.1%	N/A	N/A	N/A	N/A
EO-2	70.5	0.9%	N/A	N/A	N/A	N/A
EO-3	136.5	1.7%	N/A	N/A	N/A	N/A
VPS Grade 7	27	0.3%	N/A	N/A	N/A	N/A
VPS Grade 6	1,042	12.8%	N/A	N/A	N/A	N/A
VPS Grade 5	1,618.3	20.0%	N/A	N/A	N/A	N/A
VPS Grade 4	939.7	11.6%	N/A	N/A	N/A	N/A

<sup>3</sup> As the Department of Families, Fairness and Housing (DFFH) was established on 1 February 2021, figures for the Department of Health and Human Services have been provided for 30 June 2020

VPS Grade 3	606.9	7.5%	N/A	N/A	N/A	N/A
VPS Grade 2	324.3	4.0%	N/A	N/A	N/A	N/A
VPS Grade 1	10.6	0.1%	N/A	N/A	N/A	N/A
Allied health professionals	77.4	1.0%	N/A	N/A	N/A	N/A
Child protection practitioners	2,047.5	25.2%	N/A	N/A	N/A	N/A
Children youth and families officers	230	2.8%	N/A	N/A	N/A	N/A
Disability development and support	305	3.8%	N/A	N/A	N/A	N/A
Housing services officers	490.1	6.0%	N/A	N/A	N/A	N/A
Other	176.2	2.2%	N/A	N/A	N/A	N/A
<b>Total</b>	<b>8,109.1</b>	<b>100.0%</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

b)

Category	As at 30-06-2020 <sup>4</sup>		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	6,466.5	79.7%	N/A	N/A	N/A	N/A
Fixed-term	1,642.6	20.3%	N/A	N/A	N/A	N/A
<b>Total</b>	<b>8,109.1</b>	<b>100.0%</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

<sup>4</sup> As the Department of Families, Fairness and Housing (DFFH) was established on 1 February 2021, figures for the Department of Health and Human Services have been provided for 30 June 2020



c)

Identification	As at 30-06-2020 <sup>5</sup>		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	2,327.8	28.7%	N/A	N/A	N/A	N/A
Women	5,781.3	71.3%	N/A	N/A	N/A	N/A
Self-described	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	<b>8,109.1</b>	<b>100.0%</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

### Family Safety Victoria

a)

Classification	As at 30-06-2020 <sup>6</sup>		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
EO-1	0	0.0%	N/A	N/A	N/A	N/A
EO-2	4	1.6%	N/A	N/A	N/A	N/A
EO-3	14	5.5%	N/A	N/A	N/A	N/A
VPS Grade 7	4	1.6%	N/A	N/A	N/A	N/A
VPS Grade 6	74.5	29.1%	N/A	N/A	N/A	N/A
VPS Grade 5	77.1	30.1%	N/A	N/A	N/A	N/A
VPS Grade 4	29.5	11.5%	N/A	N/A	N/A	N/A
VPS Grade 3	30.7	12.0%	N/A	N/A	N/A	N/A

<sup>5</sup> As the Department of Families, Fairness and Housing (DFFH) was established on 1 February 2021, figures for the Department of Health and Human Services have been provided for 30 June 2020

<sup>6</sup> As at 30 June 2020, Family Safety Victoria was aligned with the Department of Health and Human Services

VPS Grade 2	7	2.7%	N/A	N/A	N/A	N/A
VPS Grade 1	1	0.4%	N/A	N/A	N/A	N/A
Child protection practitioners	13.5	5.3%	N/A	N/A	N/A	N/A
Other	0.9	0.4%	N/A	N/A	N/A	N/A
<b>Total</b>	<b>256.2</b>	<b>100.0%</b>	N/A	N/A	N/A	N/A

b)

Category	As at 30-06-2020 <sup>7</sup>		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	162.7	63.5%	N/A	N/A	N/A	N/A
Fixed-term and casual	93.4	36.5%	N/A	N/A	N/A	N/A
<b>Total</b>	<b>256.1</b>	<b>100.0%</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

c)

Identification	As at 30-06-2020 <sup>8</sup>		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	45.1	17.6%	N/A	N/A	N/A	N/A
Women	211.1	82.4%	N/A	N/A	N/A	N/A
Self-described	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	<b>256.2</b>	<b>100.0%</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

<sup>7</sup> As at 30 June 2020, Family Safety Victoria was aligned with the Department of Health and Human Services

<sup>8</sup> As at 30 June 2020, Family Safety Victoria was aligned with the Department of Health and Human Services

Data in the table below represents the Department of Health and Human Services and Family Safety Victoria, consolidated, as at 30 June 2020\*

d)

Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual headcount)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	185	2.2%	N/A	N/A	N/A	N/A
People who identify as having a disability**	450	3.9%	N/A	N/A	N/A	N/A

\* This includes Statutory Bodies

\*\* This is an estimation only, based on the percentage of staff who identified as having a disability in the People Matter Survey 2019

**Notes:**

N/A = not available

Rounding errors may be present in tables due to data being formatted to one decimal place

## Contractors, consultants, labour hire arrangements and professional services

### Question 20

- a) What are the main gaps in the Department's capability and capacity identified in the 2020-21 financial year, and expected in the 2021-22 and 2022-23 financial years?
- b) For the 2019-20 financial year, please detail:
  - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
  - ii. the corresponding expense(s)
  - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) Where the 2019-20 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- d) In light of the Administrative Guidelines on Engaging Labour Hire and Professional Services for the Victorian Public Service, for the 2020-21 and 2021-22 financial years, please detail:
  - i. the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
  - ii. the corresponding estimated/forecast expense(s)
  - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

*Guidance – for definitions of labour hire and professional services arrangements please refer to the Victorian Government, *Administrative Guidelines on Engaging Labour Hire in the Victorian Public Service*, 2019; and the Victorian Government, *Administrative Guidelines on Engaging Professional Services in the Victorian Public Sector*, 2019.*

*Guidance – In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.*

## Response

a)

Financial year	Main gaps in capability and capacity
2020-21	<ul style="list-style-type: none"> <li>• Service system design</li> <li>• Project management</li> <li>• Data analytics</li> <li>• Information security and cyber security</li> <li>• Process improvement</li> </ul>
2021-22	<p><b>Expected priorities for 2021-22 (DFFH):</b></p> <ul style="list-style-type: none"> <li>• Information Communications and Technology roles (including project management, business analysis, solution architects, developers, and similar technical roles)</li> <li>• Public construction (project management, procurement, and contract management)</li> <li>• Service system design</li> <li>• Project management</li> <li>• Data analytics</li> <li>• Information security and cyber security</li> <li>• Process improvement</li> </ul>
2022-23	<p><b>Expected priorities for 2022-23:</b></p> <ul style="list-style-type: none"> <li>• Information Communications and Technology roles (including project management, business analysis, solution architects, developers, and similar technical roles)</li> <li>• Public construction (project management, procurement, and contract management)</li> <li>• Service system design</li> <li>• Project management</li> <li>• Data analytics</li> <li>• Information security and cyber security</li> <li>• Process improvement</li> </ul>

b)

	Contractors	Consultants	Labour Hire Arrangements
<b>FTE Number</b>	Not available	Not available	Not available
<b>Corresponding expense</b>	\$812.7 million	\$29.7 million	\$27.3 million
<b>Occupation category</b>	<p>Typical Contractors Occupation Categories include:</p> <ul style="list-style-type: none"> <li>• Information Communications and Technology</li> <li>• Marketing and Media</li> <li>• Community Services</li> <li>• Construction</li> <li>• Consulting and Strategy</li> <li>• Education and Training</li> <li>• Engineering</li> <li>• Health and Allied Health</li> <li>• Legal</li> <li>• Nursing and Aged Care</li> <li>• Research</li> <li>• Trades and Services</li> </ul>	<p>Typical Consultant Occupation Categories include:</p> <ul style="list-style-type: none"> <li>• Community Services</li> <li>• Consulting and Strategy</li> <li>• Information Communications and Technology</li> <li>• Education and Training</li> <li>• Engineering</li> <li>• Health and Allied Health</li> <li>• Research</li> </ul>	<p>Typical Labour hire Occupation Categories include:</p> <ul style="list-style-type: none"> <li>• Administration</li> <li>• Clerical</li> <li>• Customer Services</li> <li>• Information Communications and Technology</li> <li>• Payroll</li> <li>• Project manager</li> <li>• Senior management</li> </ul>

c)

Expense type	Estimated/forecast costs for 2019-20 financial year	Actual costs for 2019-20 financial year	Variance	Explanation
<b>Contractor</b>	<b>Comment in 2019-20 Questionnaire:</b> Financial delegates are responsible for the decision to engage contractors and consultants, which cannot	\$812.7 million	Not relevant	<b>Note:</b> • Estimated/forecast for 2019-20 not available, as per previous Questionnaire. Data therefore not comparable.
<b>Consultant</b>		\$29.7 million	Not relevant	
<b>Labour Hire Arrangement</b>		\$27.3 million	Not relevant	

be forecast in advance. The department therefore cannot accurately forecast future expenditure.			<ul style="list-style-type: none"> <li>• However, any variance would be due to demand driven procurement which is the responsibility of Financial Delegates which cannot be anticipated.</li> </ul>
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d)

2020-21	Labour hire	Professional services
<b>FTE Number</b>	Not available	Not available
<b>Corresponding estimated/forecast expense</b>	The department cannot accurately forecast future expenditure.	The department cannot accurately forecast future expenditure.
<b>Occupation category</b>	<p><b>Typical Labour hire Occupation Categories include:</b></p> <ul style="list-style-type: none"> <li>• Administration</li> <li>• Clerical</li> <li>• Customer Services</li> <li>• Information Communications and Technology</li> <li>• Payroll</li> <li>• Project manager</li> <li>• Senior management</li> </ul>	<p><b>Typical Professional services Occupation Categories include:</b></p> <ul style="list-style-type: none"> <li>• Community Services</li> <li>• Consulting and Strategy</li> <li>• Education and Training</li> <li>• Engineering</li> <li>• Information Communications and Technology</li> <li>• Marketing and Media</li> <li>• Legal</li> <li>• Nursing and Aged Care</li> <li>• Research</li> <li>• Trades and Services</li> </ul>

2021-22	Labour hire	Professional services
<b>FTE Number</b>	Not available	Not available

<b>Corresponding estimated/forecast expense</b>	The department cannot accurately forecast future expenditure.	The department cannot accurately forecast future expenditure.
<b>Occupation category</b>	<p><b>Typical Labour hire Occupation Categories include:</b></p> <ul style="list-style-type: none"> <li>• Administration</li> <li>• Clerical</li> <li>• Customer Services</li> <li>• Information Communications and Technology</li> <li>• Payroll</li> <li>• Project manager</li> <li>• Senior management</li> </ul>	<p><b>Typical Professional services Occupation Categories include:</b></p> <ul style="list-style-type: none"> <li>• Community Services</li> <li>• Consulting and Strategy</li> <li>• Education and Training</li> <li>• Engineering</li> <li>• Information Communications and Technology</li> <li>• Marketing and Media</li> <li>• Legal</li> <li>• Nursing and Aged Care</li> <li>• Research</li> <li>• Trades and Services</li> </ul>



## Enterprise Bargaining Agreements

### Question 21

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2021-22 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.
  
- b) Please describe the effect the EBAs listed above have had on estimates of 2021-22 employee benefits.

### Response

a)

There are no Enterprise Bargaining Agreements expected to be completed during the 2021-22 year that will affect the department.

b)

Not applicable due to response to Question 21a.

## Advertising – expenditure

### Question 22a

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2021-22 and across the forward estimates, including the following:

- i. total expenditure
- ii. breakdown of expenditure by medium (for example, radio/TV/print/social media etc.)
- iii. campaign title and date
- iv. objectives and outcomes
- v. global advertising costs for recruitment (i.e. it is not necessary to breakdown costs for recruitment of every vacancy).

### Response

- i. no major costs for advertising have been incurred yet for 2021-22
- ii. as no major costs have been incurred, it is not possible to provide a forecast breakdown of expenditure by medium.
- iii. Some major campaigns that involve large amounts of expenditure that are likely to be incurred in 2021-22 and across the forward estimates include the More Homes for More Victorians campaign and the Prevention of all forms of family violence and violence against women campaign.
- iv. Objectives and desired outcomes include increased community understanding of the economic impact of Government investment in social housing, and behaviour change to reduce family violence.
- v. The global advertising costs for recruitment are not able to be ascertained for the Department of Families, Fairness and Housing.

**Question 22b**

Please provide details of advertising costs related to COVID-19 including:

- i) the budget allocated to the department in 2021-22
- ii) actual cost as at 30 April 2021 (from the 2020-21 budget)
- iii) outcomes achieved

Please provide the same information for culturally and linguistically diverse (CALD) communities advertising expenditure relating to COVID-19.

	Budget allocated in 2021-22	Actual cost (as at 30 April 2021)	Outcomes achieved
2021-22	NA	NA	
2020-21	NA	NA	
<b>CALD communities</b>			
2021-22	NA	NA	
2020-21	NA	NA	

## Relationship between the Commonwealth, National Cabinet and Victoria

### Question 23

a) What impact have developments at the Commonwealth level had on the Department's 2021-22 Budget?

#### Response

The Commonwealth Budget was released on 11 May 2021. Further details are required from the Commonwealth about how funding across a range of portfolios, including women's safety and veterans' affairs will be provided and if there will be additional obligations upon jurisdictions tied to this funding.

The Commonwealth have announced \$124.7 million over two years for the National Housing and Homelessness Agreement to support homelessness service providers with costs associated with the Equal Remuneration Order (ERO) decision by Fair Work in 2011. This is the total Commonwealth commitment across all states, not just Victoria. The Victorian share of the funding is still yet to be advised.

The Commonwealth is investing up to \$261.4 million over two years from 2021-22 under a new National Partnership Agreement on domestic and family violence to be negotiated with the states and territories. This is the total Commonwealth commitment across all states, not just Victoria. The Victorian share of the funding is still yet to be advised.

It is expected that the Commonwealth decision to cease the JobKeeper scheme and cut the JobSeeker rate by \$100/fortnight from late March 2021 will impact the department's clients.

While difficult to quantify, these changes will increase unemployment and vulnerability in the Victorian community, and, in turn, increase the risk of housing insecurity, homelessness, family stress and other outcomes of poverty. This may result in the need for the department to increase its service output or support to funded services to respond to an increased need or acuity of services. This may also result in more departmental funding being spent on tertiary level service offerings, which are more expensive.

b) What impact have developments at the National Cabinet level had on the Department's 2021-22 Budget?

#### Response

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

DFFH

## Service delivery

### Question 24

*Budget Paper No.3: Service Delivery* presents departmental performance statements that state the Department's outputs by departmental objectives.

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2021-22 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2020-21 Budget.

#### Response

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Wynne	
<b>Portfolio</b>	Housing	
<b>Output(s)</b>	Housing Assistance	Outputs have been transferred from the Department of Health and Human Services to the Department of Families, Fairness and Housing following the Machinery of Government changes implemented on 1 February 2021.
<b>Objective(s)</b>	<ul style="list-style-type: none"> <li>Victorians are safe and secure</li> </ul>	
<b>Objective indicator(s)</b>	Departmental key results and objective indicators are not allocated to individual ministerial portfolios.	
<b>Performance measure(s)</b>	All performance measures listed in the above output.	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	<b>Donnellan</b>	
<b>Portfolio</b>	<b>Child Protection</b>	
<b>Output(s)</b>	Child Protection and Family Services	Outputs have been transferred from the Department of Health and Human Services to the Department of Families, Fairness and Housing following the Machinery of Government changes implemented on 1 February 2021.
<b>Objective(s)</b>	<ul style="list-style-type: none"> <li>Victorians are safe and secure</li> </ul>	
<b>Objective indicator(s)</b>	Departmental key results and objective indicators are not allocated to individual ministerial portfolios.	
<b>Performance measure(s)</b>	All performance measures listed in the above outputs.	<b>One proposed discontinued measure:</b> <ul style="list-style-type: none"> <li>Proportion of placements that are home-based care.</li> </ul>

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	<b>Donnellan</b>	
<b>Portfolio</b>	<b>Disability, Ageing and Carers</b>	
<b>Output(s)</b>	Seniors programs and participation, Concessions to pensioners and beneficiaries, Disability services, Victorian contribution to National Disability Insurance Scheme, Community participation, Office for Disability.	Outputs have been transferred from the Department of Health and Human Services to the Department of Families, Fairness and Housing following the Machinery of Government changes implemented on 1 February 2021.
<b>Objective(s)</b>	<ul style="list-style-type: none"> <li>• Victorians are safe and secure</li> <li>• Victorians have the capabilities to participate</li> <li>• Victorians are connected to culture and community</li> <li>• Engaged citizens</li> </ul>	'Seniors participation and programs' has been moved into the Engaged citizens objective from the DHHS objective 'Victorians are healthy and well'
<b>Objective indicator(s)</b>	Departmental key results and objective indicators are not allocated to individual ministerial portfolios	
<b>Performance measure(s)</b>	All performance measures listed in the above outputs.	<p><b>Two performance measure transferred from the Aged support services output to the Seniors programs and participation output:</b></p> <ul style="list-style-type: none"> <li>• Individuals provided with respite and support services</li> <li>• Number of hours of respite and support services.</li> </ul>



		Changes (if any) since 2020-21 Budget
<b>Minister</b>	<b>Williams</b>	
<b>Portfolio</b>	<b>Prevention of Family Violence</b>	
<b>Output(s)</b>	Family Violence Service Delivery, Primary Prevention of Family Violence	<p>The 'Family Violence Service Delivery' output has been transferred from the Department of Health and Human Services to the Department of Families, Fairness and Housing following the Machinery of Government changes implemented on 1 February 2021.</p> <p>The 'Women's policy' output has been transferred from the Department of Premier and Cabinet to the Department of Families, Fairness and Housing following the machinery of government changes on 1 February 2021. It was disaggregated into 'Women's Policy' and 'Primary Prevention of Family Violence' to align with the Women and Prevention of Family Violence portfolios respectively.</p>
<b>Objective(s)</b>	<ul style="list-style-type: none"> <li>• Victorians are safe and secure</li> <li>• Engaged citizens</li> </ul>	
<b>Objective indicator(s)</b>	Departmental key results and objective indicators are not allocated to individual ministerial portfolios.	
<b>Performance measure(s)</b>	All performance measures listed in the above outputs.	<p><b>Six new performance measures:</b></p> <ul style="list-style-type: none"> <li>• Total assessments undertaken for children in the Support and Safety Hubs/The Orange Door</li> <li>• Number of episodes of support provided to adolescents using violence in the home</li> <li>• Number of sexual assault services provided to adults, children and young people</li> <li>• Number of people participating in funded primary prevention programs</li> <li>• Prevention of family violence grant recipients who met or exceeded contractually agreed outcomes</li> </ul>

		<ul style="list-style-type: none"> <li>Prevention of family violence projects and programs delivered on time</li> </ul>
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		Changes (if any) since 2020-21 Budget
<b>Minister</b>	<b>Williams</b>	
<b>Portfolio</b>	<b>Women</b>	
<b>Output(s)</b>	Women's Policy	<p>The 'Women's policy' output has been transferred from the Department of Premier and Cabinet to the Department of Families, Fairness and Housing following the Machinery of Government changes implemented on 1 February 2021.</p> <p>It was disaggregated into 'Women's Policy' and 'Primary Prevention of Family Violence' to align with the Women and Prevention of Family Violence portfolios respectively.</p>
<b>Objective(s)</b>	<ul style="list-style-type: none"> <li>Victorians are safe and secure</li> <li>Engaged citizens</li> </ul>	
<b>Objective indicator(s)</b>	Departmental key results and objective indicators are not allocated to individual ministerial portfolios.	
<b>Performance measure(s)</b>	All performance measures listed in the above outputs.	<p><b>Three new performance measures:</b></p> <ul style="list-style-type: none"> <li>Number of people participating in funded gender equality programs</li> <li>Gender equality grant recipients who met or exceeded contractually agreed outcomes</li> <li>Women's Portfolio projects and programs delivered on time.</li> </ul> <p><b>Three proposed discontinued measures:</b></p> <ul style="list-style-type: none"> <li>Number of people participating in funded primary prevention and gender equality programs</li> </ul>

		<ul style="list-style-type: none"> <li>• Gender equality and prevention of family violence grant recipients who met or exceeded contractually agreed outcomes</li> <li>• Women's and the Prevention of Family Violence projects and programs delivered on time.</li> </ul>
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		Changes (if any) since 2020-21 Budget
<b>Minister</b>	<b>Spence</b>	
<b>Portfolio</b>	<b>Youth</b>	
<b>Output(s)</b>	Youth	Outputs have been transferred from the Department of Premier and Cabinet to the Department of Families, Fairness and Housing following the Machinery of Government changes implemented on 1 February 2021.
<b>Objective(s)</b>	<ul style="list-style-type: none"> <li>• Engaged citizens</li> </ul>	
<b>Objective indicator(s)</b>	Departmental key results and objective indicators are not allocated to individual ministerial portfolios.	
<b>Performance measure(s)</b>	All performance measures listed in the above outputs.	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	<b>Spence</b>	
<b>Portfolio</b>	<b>Multicultural Affairs</b>	
<b>Output(s)</b>	Multicultural affairs policy and programs	Outputs have been transferred from the Department of Premier and Cabinet to the Department of Families, Fairness and Housing following the Machinery of Government changes implemented on 1 February 2021.
<b>Objective(s)</b>	<ul style="list-style-type: none"> <li>• Engaged citizens</li> </ul>	

<b>Objective indicator(s)</b>	Departmental key results and objective indicators are not allocated to individual ministerial portfolios.	
<b>Performance measure(s)</b>	All performance measures listed in the above outputs.	<b>One new performance measure:</b> <ul style="list-style-type: none"> <li>Community participation in multicultural events (attendance at Multicultural Affairs events)</li> </ul>

		<b>Changes (if any) since 2020-21 Budget</b>
<b>Minister</b>	<b>Foley</b>	
<b>Portfolio</b>	<b>Equality</b>	Outputs have been transferred from the Department of Premier and Cabinet to the Department of Families, Fairness and Housing following the Machinery of Government changes implemented on 1 February 2021.
<b>Output(s)</b>	LGBTIQ+ equality policy and programs	
<b>Objective(s)</b>	<ul style="list-style-type: none"> <li>Engaged citizens</li> </ul>	
<b>Objective indicator(s)</b>	Departmental key results and objective indicators are not allocated to individual ministerial portfolios	
<b>Performance measure(s)</b>	All performance measures listed in the above outputs	<b>One new performance measure:</b> <ul style="list-style-type: none"> <li>Number of people who have attended government-supported pride events and festivals</li> </ul> <b>One proposed discontinued performance measure:</b> <ul style="list-style-type: none"> <li>Number of community consultations on issues relevant to LGBTIQ+ communities</li> </ul>

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	<b>Leane</b>	
<b>Portfolio</b>	<b>Veterans</b>	
<b>Output(s)</b>	Support to veterans in Victoria	Outputs have been transferred from the Department of Premier and Cabinet to the Department of Families, Fairness and Housing following the Machinery of Government changes implemented on 1 February 2021.
<b>Objective(s)</b>	<ul style="list-style-type: none"> <li>Engaged citizens</li> </ul>	
<b>Objective indicator(s)</b>	Departmental key results and objective indicators are not allocated to individual ministerial portfolios.	
<b>Performance measure(s)</b>	All performance measures listed in the above outputs.	

**Question 25**

Please provide by ministerial portfolio a list of the agencies/entities/bodies and their category (for example statutory/administrative office/authority) to which the information contained in this questionnaire relates.

**Response**

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Housing	Director of Housing	Public Non-Financial Corporation
Child Protection	Commission for Children and Young People	General Government
Prevention of Family Violence	Respect Victoria	General Government
Prevention of Family Violence	Family Safety Victoria	Administrative Office
Multicultural Affairs	Victorian Multicultural Commission	General Government
Veterans	Victorian Veterans Council	General Government
Veterans	Shrine of Remembrance	General Government
Multicultural Affairs	Language Loop	General Government
Women	Queen Victoria Women's Centre Trust	General Government

## Social procurement

### Question 26

- What Social Procurement Framework objectives is the Department prioritising and what progress has been made toward improving the Department's performance against these objectives?
- What opportunities have been identified in the Department's Social Procurement Strategy (SPS) for increasing its direct social procurement and what progress has been made to implement these opportunities?
- What social outcomes will be measured by the Department to assess the benefits of its SPS?
- How are employees informed about the Department's SPS and how does the Department record and track social procurement employee education?

### Response

a)

SPF objective prioritised	Progress toward objective
Opportunities for Victorian Aboriginal people	<p>In 2019-2020, the Department of Health and Human Services expended \$914,886 spent with Victorian Aboriginal suppliers</p> <p>Fifty Victorian Aboriginal businesses were engaged.</p>
Opportunities for Victorians with disability	<p>In 2019-2020, the Department of Health and Human Services expended \$1,669,599 spent with Victorian social enterprises led by a mission for people with disability and Australian Disability Enterprises (ADEs).</p> <p>Thirty-seven Victorian social enterprises led by a mission for people with disability and Australian Disability Enterprises (ADEs) were engaged.</p>
Opportunities for disadvantaged Victorians	<p>In 2019-2020, the Department of Health and Human Services expended \$1,806,150 spent with Victorian social enterprises led by a mission for the disadvantaged.</p> <p>Thirty Victorian social enterprises led by a mission for the disadvantaged were engaged.</p>
Sustainable Victorian social enterprises and Aboriginal businesses	<p>In 2019-2020, the Department of Health and Human Services expended \$914,886 spent with Victorian Aboriginal businesses.</p> <ul style="list-style-type: none"> <li>• Fifty Victorian Aboriginal businesses were engaged.</li> <li>• \$7,959,942 spent with other Victorian social enterprises.</li> <li>• 112 other Victorian social enterprises engaged.</li> </ul>

b)

Opportunity identified in SPS	Progress toward implementing opportunity
Construction projects and property maintenance services	Homes Victoria will work with construction project and property maintenance service principle contractors to ensure that they consider social procurement objectives in any sub-contracting or purchasing activities.
Enhancing supplier engagement	Partnering with Social Traders will enable the department to refine supplier engagement activities and to access social procurement training and supplier networking activities.
More opportunities for Public Tenant Employment Program (PTEP) participants	The Public Tenant Employment Program (PTEP) developed in 2005 creates pathways for public housing tenants to gain secure and sustainable employment. Social procurement has increased the number of training and employment opportunities for PTEP participants.

c)

Social outcomes that will be measured to assess the benefits of its SPS
Purchasing from Victorian Aboriginal businesses Purchasing from Victorian social enterprises Purchasing from Victorian social enterprises led by a mission for people with disability and Australian Disability Enterprises (ADEs) Purchasing from Victorian social enterprises providing job readiness and employment for long-term unemployed people, disengaged youth, single parents, migrants, refugees and asylum seekers and workers in transition.

d)

How employees are informed about the Department's SPS and how SPS employee education is tracked
The Department of Families, Fairness and Housing provides social procurement information on a dedicated social procurement intranet page which includes access to the Social Procurement Strategy, access to Vendor Panel, which has lists of social enterprises and Aboriginal businesses, and access to the 'Buying for Victoria' website. Social Procurement Forums are held for all staff to attend either in person or on-line. Attendance is recorded on each employee's training record. Procurement Officers provide one-to-one advice to individual staff on specific procurements. All procurement documents and templates have been updated to include social procurement information and implementation aids.



## Implementation of previous recommendations made by the Committee

### Question 27

#### Response

#### Update on the implementation of recommendations made in the *2019-20 Budget Estimates Report*

Department of Department of Families, Fairness and Housing	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
<p><b>RECOMMENDATION 10:</b> Performance measures be added to the Budget Papers to gauge the quality of the family violence perpetrator response initiatives.</p>	<p>Support</p>	<p>The Department of Families, Fairness and Housing is currently considering how to measure the outcomes of perpetrator interventions in Victoria.</p> <p>Two projects will support the identification of outcomes for the telephone helpline for men regarding family violence.</p> <ol style="list-style-type: none"> <li>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. As reflected in the Family Violence Rolling Action Plan 2020-2023 (released publicly in December 2020), a key activity during 2021 for the priority area 'Perpetrators and people who use violence' will be for FSV to oversee the development outcomes measures for the refreshed 'perpetrator domain' of the Family Violence Outcomes Framework. These will specify the desired outcomes, and the approach to measuring these, for the suite of perpetrator responses planned under the family violence reform.</li> </ol>	<p>The Family Violence Rolling Action Plan 2020-2023, which included the refreshed perpetrator domain, was publicly released following Cabinet endorsement in December 2020.</p> <p>The performance measure relating to the help line for men regarding family violence was amended in 2020-21 to 'Number of calls responded to by the state-wide telephone help line for men regarding family violence'.</p> <p>The outcomes measures for the refreshed 'perpetrator domain' of the Family Violence Outcomes Framework will be developed in 2021.</p>

Department of Department of Families, Fairness and Housing	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
<p><b>Recommendation 10</b> (continued – 2/2)</p>		<p>2. In parallel, FSV is developing a Whole-of-Victorian Government theory of change for perpetrator accountability. Drawing on research and consultation findings, the theory of change will identify the actions and early changes that lead to the outcomes set out in the perpetrator domain of the Family Violence Outcomes Framework. This will assist in identifying the early signs of success for interventions such as the telephone helpline.</p> <p>As an interim measure, the performance measure relating to the help line for men regarding family violence was amended in 2020-21 from ‘Number of calls made to the statewide telephone help line for men regarding family violence’ to ‘Number of calls responded to by the statewide telephone help line for men regarding family violence’, as the new measure better reflects service delivery. Family Safety Victoria notes that measuring outcomes for telephone-based services can be complex to implement in practice. 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 are the result of many individual and interacting factors.</p>	

Department of Department of Families, Fairness and Housing	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
<p><b>Recommendation 11:</b> The Department of Health and Human Services develop budget paper performance measures and targets to monitor and review the effectiveness of Victoria's Homelessness and Rough Sleeping Action Plan, in terms of service demand and outcomes</p>	<p>Support-in Principle</p>	<p>The Homelessness and Rough Sleeping Action Plan does not warrant its own BP3 performance measure as the program represents a relatively small number of rough sleepers (less than 10 per cent of people sleeping rough) engaging with a few providers within a small number of geographies.</p> <p>Because of its limited scope, a Homelessness and Rough Sleeping Action Plan performance measure result would likely fluctuate significantly, but the factors behind the fluctuation may not be visible to the department. For example, program staff recruitment or local factors may result in a drop in performance, but relevant departmental staff may not have the line of sight required to provide the required commentary.</p> <p>The Department of Health and Human Services is proposing to introduce a new measure for 2020-21, 'Proportion of homelessness services clients that engage with support services and secure housing'. This measure will capture housing outcomes for all clients that engage with support services, including clients that are sleeping rough.</p>	<p>The new BP3 performance measure for 2020-2021- 'Proportion of homelessness services clients that engage with support services and secure housing' has been introduced. The frequency of its reporting will be quarterly.</p>

Department of Department of Families, Fairness and Housing	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
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<p><b>Recommendation 12:</b> The Department of Health and Human Services include in the budget papers the following performance measure—the percentage of all Victorian public and community dwellings that meet agreed minimum acceptable standards of living.</p>	<p>Support in-Principle</p>	<p>Further investigation is required by both the Department of Health and Human Services (DHHS) and the Department of Treasury and Finance (DTF) to identify data sources for public and community housing respectively, and to determine their suitability and comparability for the purpose of responding to this recommendation. The department anticipates that this could be resolved by the first quarter of 2020, with initial application for reporting purposes in the 2021-2022 financial year.</p> <p>The Productivity Commission’s Report on Government Services collects information on ‘dwelling condition’ which defines a home that meets a minimum acceptable standard as ‘having at least four working facilities (for: washing people; washing clothes/bedding; storing/preparing food; and, removing sewerage) and not more than two major structural problems’. The results are drawn from the National Social Housing Survey, which occurs every two years and is based on a small sample of public and community housing tenants. For example, in 2018 (the most recent survey), Victorian results were based on 672 responses from public housing tenants (approximately one per cent of all tenancies) and 448 from community housing (just over two per cent). The biannual nature of the survey; low sample size; and, relatively low benchmark for ‘acceptable standard’, suggest that this is not necessarily the best way to identify standards for social housing in Victoria.</p> <p>As a result, the department is exploring alternative ways to report on asset standards that provide more timely, comprehensive, and meaningful data.</p>	<p>The Victorian Government has invested \$498 million as part of the Social Housing Building Works program which includes maintenance, upgrades and refurbishment works to social housing dwellings owned by Homes Victoria and the community housing sector. It is anticipated that 23,000 social housing properties across Victoria will benefit from this investment through improved amenity and liveability.</p> <p>Additionally, Residential Tenancies Act amendments that came into effect on 29 March 2021, now require rental properties to meet basic standards of: hot and cold water in the bathroom and laundry; functioning ovens, stovetops and sinks in the kitchen; and, a working heater in the living room, for tenants.</p> <p>In addition to the above two points, as Homes Victoria has accepted this recommendation in-principle, Homes Victoria and the Department of Treasury and Finance have commissioned a review into the Regulatory System for social housing in Victoria. Following receipt of the report, Homes Victoria will consider how best to ensure public and community housing tenants have access to homes and services of consistent standards and amenities, and how this accessibility is measured and regulated.</p>
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Department of Department of Families, Fairness and Housing	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
<p><b>Recommendation 12</b> (continued – 2/2)</p>		<p>The department collects administrative data on public housing and has identified potential sources of information to identify homes that meet minimum standards required for occupancy.</p> <p>Data related to community housing is held by the Victorian Housing Registrar, which is part of Department of Treasury and Finance. It is collected for regulatory, rather than administrative purposes, and may be different to the data held by the department on public housing.</p>	<p>These changes provide impetus for Homes Victoria to better understand its performance, and consideration will be given to internal and external reporting measures that reflect the performance of the social housing sector with respect to minimum acceptable standards.</p> <p>The National Social Housing Survey for 2020 was deferred due to coronavirus COVID-19. Therefore, survey results that provide a consistent view of both public and community housing are unavailable to access tenants' perceptions of amenities in social housing. The national survey is being rescheduled for late 2021.</p>

Department of Department of Families, Fairness and Housing	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
<p><b>Recommendation 13:</b> The Department of Health and Human Services review and update its performance measures in the Child Protection and Family Services output.</p>	<p>Support</p>	<p>The review of performance measures in the Child Protection and Family Services Output is supported. The Committee suggested additional performance measures relating to foster care (Report on the 2019-20 Budget Estimates, p. 89).</p> <p>The department has undertaken a review. It is proposing to create new out-of-home care measures by placement type, e.g., kinship, foster, residential care. The proposed measures are consistent with national reporting, published by the Australian Institute of Health and Wellbeing.</p> <p>The department is proposing to remove one existing measure, 'proportion of children in home-based care'. This is unnecessary given the proposed new measures. The department is also proposing to remove the existing measure on 'the number of contracted kinship cases', with a new measure of kinship placements being considered more useful.</p> <p>The department is proposing to adjust the counting rule for an existing measure 'daily average number of children in out-of-home care' to exclude children subject to permanent care orders which transfer parental responsibility to a third party, at which time child protection ceases involvement and closes the case. As such, the child is no longer in state care. This aligns with national definitions and reporting of children in care. The number of children in permanent care will be captured through the proposed new measure.</p>	<p>The department introduced the following new measures in 2020-21:</p> <ul style="list-style-type: none"> <li>• daily average number of children in foster care placements</li> <li>• daily average number of children in kinship care placements</li> <li>• daily average number of children in residential care placements</li> <li>• daily average number of children subject to permanent care orders.</li> </ul> <p>As recommended, the counting rule for an existing measure 'daily average number of children in out of home care' was adjusted to exclude children subject to permanent care orders. The adjusted measure was renamed 'Daily average number of children in care placements (excluding permanent care orders)'.</p>

## 2021-22 State Budget Paper No. 4

Capital projects	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
<b>New</b>	0.00	0.00	0.00	0.00	0.00	215.10
Acquisition General Construction 2021-22 (statewide)	0.00	0.00	0.00	0.00	0.00	10.00
Acquisition General Spot Purchase 2021-22 (statewide)	0.00	0.00	0.00	0.00	0.00	26.60
<b>All remaining base projects with a TEI of less than \$1 million</b>	0.00	0.00	0.00	0.00	0.00	99.10
High Rise Upgrades in 2021-22 (metropolitan various)	0.00	0.00	0.00	0.00	0.00	21.30
Low Rise Upgrade in 2021-22 (statewide)	0.00	0.00	0.00	0.00	0.00	58.10
<b>Existing</b>	45.87	135.28	117.60	65.68	630.61	1,989.80
Big Housing Build	0.00	0.00	0.00	0.00	375.00	1,643.00
Public Housing Capital Improvements	9.00	0.00	0.00	0.00	37.30	36.70
<b>Building Works Stimulus (Statewide)</b>	0.00	0.00	0.00	0.00	70.40	84.60
Building new homes to fight homelessness (statewide)	1.80	33.50	31.80	14.60	80.00	115.10
Carlton redevelopment - 246 units/sites (North-West metropolitan)	1.20	0.50	0.03	0.03	0.00	0.90
<b>Family Violence - Aboriginal refugees (statewide)</b>	1.40	6.90	1.20	0.20	2.10	4.90
Family Violence - refuge redevelopment (statewide)	5.80	28.50	13.70	6.10	12.20	23.90
Flemington estate redevelopment (Flemington)*	0.90	2.70	10.47	6.77	5.10	6.50
<b>Heidelberg redevelopment - 600 units/sites (Heidelberg)</b>	12.06	21.10	10.30	11.34	5.20	0.00
High rise fire sprinkler upgrade stage 2 (metropolitan various)	4.29	7.40	7.14	7.48	3.80	6.20
Okavoy and Stokes/Penola Stage 2 (Preston)*	0.75	0.08	1.52	0.42	1.04	13.00
<b>Public Housing renewal Program (Statewide)*</b>	5.96	10.30	22.73	6.07	25.48	47.50
Booming Houses upgrade program (statewide)	1.17	6.20	7.00	2.67	1.40	6.40
Social Housing Pipeline Program (statewide)	0.04	9.40	5.60	3.35	10.90	0.60
<b>Westmeadows redevelopment - 144 units/sites (Westmeadows)</b>	10.49	8.70	6.21	6.45	0.70	2.50
<b>Completed</b>	0.00	0.00	0.00	0.00	172.30	0.00
Acquisition General Construction 2020-21 (statewide)	0.00	0.00	0.00	0.00	16.00	0.00
<b>All remaining 2020-21 projects with a TEI of less than \$1 million</b>	0.00	0.00	0.00	0.00	85.20	0.00
High rise Upgrades in 2020-21 (metropolitan various)	0.00	0.00	0.00	0.00	12.00	0.00
Low rise Upgrade in 2020-21 (statewide)	0.00	0.00	0.00	0.00	59.50	0.00
<b>PNFC Sub total</b>	<b>45.87</b>	<b>135.28</b>	<b>117.60</b>	<b>65.68</b>	<b>803.31</b>	<b>2,204.90</b>

\* Does not include \$4.86m in 2017-18 expenditure in Public Housing renewal Program, \$0.21m for Okavoy and Stokes/Penola Stage 2 (Preston), and \$0.35m for Flemington estate redevelopment (Flemington)

<b>New</b>	0.00	0.00	0.00	0.00	0.00	4.61
Aboriginal family violence refuge for Wimmera South West area (Horsham)	0.00	0.00	0.00	0.00	0.00	3.17
Maintain the foundations of the children and families system (statewide)	0.00	0.00	0.00	0.00	0.00	1.50
<b>Existing</b>	43.39	41.04	78.11	46.40	65.67	130.59
Establishing Support and Safety Hubs (statewide)	18.94	16.24	23.46	23.51	37.44	0.00
Family violence information sharing system reform (statewide)	6.12	0.00	20.85	11.21	6.44	8.76
Getting Ready for the National Disability Insurance Scheme (statewide)	11.11	7.74	9.05	5.02	2.60	1.42
Implementation of the Gender Equality Act 2020 (statewide)	0.00	0.00	0.00	0.00	0.42	1.08
Maintenance, minor capital improvements and building of new Care Services properties (Melbourne)	0.00	0.00	0.00	0.00	2.37	6.63
National Disability Insurance Scheme Stage 2 (statewide)	9.00	0.00	0.00	0.00	0.00	8.51
Out-of-home care residential capacity (statewide)	0.06	5.30	0.10	0.00	0.34	4.93
Public Housing Renewal Program (statewide)	5.96	10.30	22.73	6.07	25.48	47.50
Redesign and renovation of out-of-home care properties (statewide)	1.60	1.46	1.92	0.59	1.81	0.33
Reforming Care Services (statewide)	0.00	0.00	0.00	0.00	0.00	30.19
SDA Maintenance and minor upgrade program (statewide)	0.00	0.00	0.00	0.00	8.78	21.22
<b>OG Sub Total</b>	<b>43.39</b>	<b>41.04</b>	<b>78.11</b>	<b>46.40</b>	<b>65.67</b>	<b>135.28</b>

<b>Total Payment for non financial assets</b>	<b>89.66</b>	<b>176.32</b>	<b>195.71</b>	<b>112.08</b>	<b>888.58</b>	<b>2,340.16</b>
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