

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2022-23 Budget Estimates general questionnaire

Department of Families, Fairness and Housing

Contents

Contents	1
2022–23 Budget Estimates general questionnaire	3
Guidance for questionnaire	4
Major initiatives	5
Strategic issues	23
Revenue and expenditure – variances	38
Revenue initiatives – new and changed	42
Expenditure – new programs and initiatives (output and asset)	43
Expenditure – lapsing programs (output initiatives including grants)	60
COVID-19 related expenses	88
Capital assets	102
Public Private Partnerships – expenditure	103
Alliance contracting – DoT only	104
Carryover funding for payments for non-financial assets	105
Treasurer’s advances	106
Savings initiatives from past budgets	107
Use of funds saved from other programs or initiatives	108
Performance measures – new	109
Performance measures – modifications	114
Employees	131
Contractors, consultants, labour hire arrangements and professional services	134
Enterprise Bargaining Agreements	139
Advertising – expenditure	140
Relationship between the Commonwealth, National Cabinet and Victoria	142
Service delivery	143
Climate change strategy – reduction of greenhouse gas emissions	150
Gender Responsive Budgeting	152
Implementation of previous recommendations made by the Committee	161
DTF/DOT only – Large scale infrastructure projects	165
DTF only – Economic forecast	165
DTF only – Grants	166
DTF only – Equity funding	167
DTF only – Land transfer duty	167
DTF only – Public Private Partnerships – modifications and accountability	168

DTF only – Net Debt.....	168
DTF only – Medium term fiscal strategy	169
DTF only - Gender Responsive Budgeting Unit.....	169

2022–23 Budget Estimates general questionnaire

Introduction

The Committee's inquiry into the 2022-23 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 4 May 2022**.

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.

Guidance for questionnaire

Consistency with the budget papers

Whenever 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.

Whenever 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 about 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 2021-22 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 2022 ¹	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	The Big Housing Build was announced in the 2020-21 State Budget to 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.	Housing Assistance	The Social Housing Growth Fund Rapid Grants Round successful projects were announced in July 2021. This provided almost \$740 million in grants to agencies to deliver more than 2,300 homes for new social housing dwellings across Victoria. The Regional Grants Round for the Social Housing Growth Fund	Total social housing dwellings acquired during the year <ul style="list-style-type: none"> • 2021–22 Target: 1,901 • Expected outcome: 2,287 • Variance: 20.3% On track to meet the 5,000 target dwellings either commenced or purchased by 30 June 2022.	Four-year delivery program for 12,300 home commencements: <ul style="list-style-type: none"> • 1,100 in 2020–21 • 5,000 in 2021–22 	Actual spend is lagging due to changing housing market and economic circumstances, particularly with regards to construction material and staff shortages.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022 ¹	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?
				<p>closed in February 2022, with announcements expected in July 2022. The indicative funding envelope is \$200m to \$300m to deliver approximately 1,000 new homes.</p> <p>Round one of the Homes for Aboriginal Victorians will close in May 2022. There will be three rounds in total, with an indicative funding envelope of \$150m to \$175m to deliver approximately 350-400 new homes.</p> <p>Three Big Housing Build Projects were announced for Regional Victoria this financial year:</p> <ul style="list-style-type: none"> • 150 social housing homes in 			

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022 ¹	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?
				<p>Delacombe, Ballarat, announced June 2021</p> <ul style="list-style-type: none"> • 27 social housing homes in Geelong East, announced December 2021 • 120 social, affordable and private homes in Eaglehawk, Bendigo, announced September 2021 <p>These projects are currently in the planning phase.</p> <p>Construction has started at six fast-start sites in Ashburton, Ascot Vale, Flemington, Hawthorn, Richmond and West Heidelberg. Tenders to deliver 296 new social and affordable homes at</p>			

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022 ¹	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?
				<p>Elizabeth St, Richmond and Wellington St, Collingwood are now complete. Planning is also underway to deliver more than 320 new social and affordable homes at Delacombe in Ballarat, Virginia Hill in Bendigo and Ormond Rd in East Geelong.</p> <p>Project planning and procurement process are well underway for the second Ground Lease Model project in South Yarra, Prahran, Hampton East and Port Melbourne.</p> <p>These sites will be completely transformed to create up to 1,400 new high-quality designed homes including circa 650</p>			

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022 ¹	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?
				<p>brand new social housing dwellings—a minimum boost of 10 per cent in social housing at each of the four sites—with the rest a mix of affordable and market rental homes, including some Specialist Disability Accommodation housing.</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> <p>Investment of \$948 million has been allocated to spot-purchase properties and to buy new homes in construction projects</p>			

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022 ¹	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?
				that are either in progress or ready to build to secure over 1,600 social housing properties and 200 affordable homes.			
2.	Maintaining the foundations of the children and families system	<ul style="list-style-type: none"> 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. Provide a range of initiatives to improve outcomes for vulnerable families and enhance the quality and safety of the 	Child Protection and Family Services	<ul style="list-style-type: none"> Expanding the size of the child protection workforce, supported by the: <ul style="list-style-type: none"> Child Protection Vacation Employment Program – a key enabler to attract up to 100 new graduates each year Launch of the Go Where You're Needed campaign in September 2021 across radio, digital, social media and press. The increases funded by this investment 	<p>Daily average number of children in care placements (as at 31 March 2022)</p> <ul style="list-style-type: none"> 2021–22 Target: 9,801 Actual (30 Apr 2022): 9,633.8 Variance: -1.7% <p>Daily average number of children in foster care placements</p> <ul style="list-style-type: none"> 2021–22 Target: 1,681 Actual (30 Apr 2022): 1,609.8 Variance: -4.2% 	<ul style="list-style-type: none"> Recruited 239 Child Protection Practitioners (CPPs) Recruitment is expected to reach 246 CPPs by 30 June 2022 Recruited 34 Child Protection Navigators. 	<ul style="list-style-type: none"> Recruitment of staff has been impacted by COVID-19 through slowing some 'pipelines' for recruitment, such as student placements in child protection and the recruitment of staff from overseas.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022 ¹	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?
		children and families system.		<p>was for a total of 409 placements, comprising 65 foster care placements, 238 kinship care placements and 106 permanent care placements.</p> <ul style="list-style-type: none"> Initiatives to improve outcomes for vulnerable families by operating the Family Group Conferencing (FGC) pilot, including site identification and model development. 	<p>Daily average number of children in kinship care placements</p> <ul style="list-style-type: none"> 2021–22 Target: 7,665 Actual (30 Apr 2022): 7,541.5 Variance: -1.6% <p>Daily average number of children subject to permanent care orders</p> <ul style="list-style-type: none"> 2021–22 Target: 3,225 Actual (30 Apr 2022): 3,500 Variance: 8.5% 		
3.	Public health and local place-based delivery	To continue critical COVID-19 prevention activities, health promotion and specialised response capability to support	<ul style="list-style-type: none"> Child Protection and Family Services Community Participation 	A range of specialised COVID-19 preparedness, and relief and response programs to support highly vulnerable people.	There are no BP3 performance measures relevant to these initiatives.	The HRAR provided support and responses across 30,000 in-scope households seeking support to connect with services, isolate and vaccinate.	This initiative supports the Department of Health as Control Agency for the COVID-19 Emergency Response.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022 ¹	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?
		Victorians living in public housing, disability accommodation and other high risk accommodation settings with shared facilities.	<ul style="list-style-type: none"> • Concessions to pensioners and other beneficiaries • Disability Services • Housing Assistance. 	<p>Programs included:</p> <ul style="list-style-type: none"> • High-Risk Accommodation Response program (HRAR) • Support for COVID positive children and young people involved with Child Protection • Family recovery case management support to families from diverse communities who have been significantly impacted by COVID-19. Focus is on employment, education and mental health support. Provided by a contracted service, Cohealth Ltd. • Supporting people to self-isolate safely in their homes through 		<p>Households were across a range of settings including:</p> <ul style="list-style-type: none"> • Public housing (including 57 high-rise towers and 1,400 locations) • 120 Supported Residential Services • Community housing • Rooming houses • Disability residential settings • Caravan parks with long-term residents • People experiencing homelessness or living in crisis accommodation settings. <p>Supports offered included:</p> <ul style="list-style-type: none"> • Urgent relief and support provision to 3,123 households and 11,143 	With the continuing transition to self-management and changes to social isolation control strategies, it is planned for this support to continue to decrease over 2022–23.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022 ¹	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?
				provision of immediate food relief and essential items through the Relief Community Support program. Integrated Support Services includes wrap-around supports for people isolating at home with complex and multiple needs. Provided by a contracted service through UnitingCare. <ul style="list-style-type: none"> Public information and communication. 		individuals with additional isolation supports (support for babies and infants, pets, medical supplies) <ul style="list-style-type: none"> Food relief and essential items support provided to 5,039 households Wrap-around complex care to 74 households and 265 individuals living alone with complex and integrated support service needs 180 Family Recovery Program case management episodes for culturally and linguistically diverse communities. 	

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022 ¹	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?
4.	Reforming care services	<ul style="list-style-type: none"> To increase support to home-based carers and children and young people under their care. To continue the permanent carer helpline, the Keeping Connected Sibling and Placement Support, and the Treatment Foster Care Oregon evidence-based models of care. 	Child Protection and Family Services	<ul style="list-style-type: none"> Increased supports to kinship carers, including through brokerage funding to support kinship carers to access respite Expanded Carer KaFE to support permanent carers Continued phone and peer support for carers Continued Keep Connected Siblings program Continued Treatment Foster Care Oregon model. 	Activities delivered under this initiative are not directly measured by a BP3 performance measure.	<ul style="list-style-type: none"> Since 1 July 2021, there have been 184 permanent carers who have attended Carer KaFE sessions. In addition, 36 permanent carers have registered to attend upcoming events between now and 30 June 2022 As an illustration of phone support to carers based on available data, in the 12 months to 7 September 2021, the Foster Care Association of Victoria's CAP received 172 individual referrals / contacts with 92 individual foster carers accessing the 	<p>Not applicable.</p> <p>Funding for all initiatives funded through Reforming Care Services has been distributed to the respective service providers, and service delivery continued.</p>

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022 ¹	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?
						<p>CAP and 330 hours of services delivered</p> <ul style="list-style-type: none"> From 1 July 2021 to 31 March 2022, Kinship Carers Victoria's CAP provided services to 763 contacts The majority (65%) of the communication was with statutory kinship carers, followed by communication with permanent carers (15%). 	
5.	Homelessness services	To continue programs that support people who are homeless or at risk of homelessness, tackling the issue through short and	Housing Assistance	<ul style="list-style-type: none"> Funding was allocated to 126 organisations across Victoria Across all programs, advice including guidelines has been provided or updated where necessary; 	<p>Number of clients assisted to address and prevent homelessness</p> <ul style="list-style-type: none"> 2021–22 Target: 107,000 Actual (31 Dec 2021): 68,600 	All programs have contributed to reducing the number of people who become homeless, by intervening early and providing support to	Due to staff intermittently furloughed, some programs may have been impacted by staff shortages. Staff working in

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022 ¹	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?
		long term accommodation options across the social and private housing markets.		<p>organisations have established program Governance where required, and program monitoring is undertaken by the local DFFH area.</p> <p>Programs to support people out of homelessness:</p> <ul style="list-style-type: none"> the Private Rental Assistance Program (PRAP) an expansion of housing pathways for people exiting prison to prevent them from becoming homeless continuing to deliver assertive outreach and supportive housing teams for rough sleepers on-site delivery of essential health and 	<ul style="list-style-type: none"> Expected outcome: 109,000 Variance (with expected outcome): 1.9% <p>Number of clients assisted to address and prevent homelessness due to family violence</p> <ul style="list-style-type: none"> 2021–22 Target: 49,000 Actual (31 Dec 2021): 31,303 Expected outcome: 50,000 Variance (with expected outcome): 0.2% <p>Number of clients provided with accommodation</p>	<p>people to maintain housing.</p> <p>H2H—All 1,845 packages have been allocated to a H2H Community Partners and 1,679 households (1,955 individuals) have moved into their new homes (at 1 April 2022).</p> <p>H4F—149 families allocated packages through Tranche 1 of program (at 1 April 2022)</p>	<p>housing pathways programs may not have had access to prisons due to restrictions.</p> <p>H2H—Due to low volumes of suitable rental stock in some locations, securing head leases and facilitating moves from emergency accommodation have been delayed for some clients.</p> <p>H4F—N/A</p>

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022 ¹	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?
				<p>addiction services at three congregate crisis accommodation facilities</p> <ul style="list-style-type: none"> specialist leaving care, youth justice and youth homelessness services to support young people leaving care and youth justice the Kangan Education First Youth Foyer which supports young people experiencing or at risk of homelessness the H3 Alliance to prevent and resolve homelessness in the rapidly expanding Wyndham growth corridor. <p>Innovations stemming from COVID-19: H2H—Establishment of</p>	<ul style="list-style-type: none"> 2021–22 Target: 30,000 Actual (31 Dec 2021): 21,961 Expected outcome: 32,000 Variance (with expected outcome): 6.7% <p>Proportion of clients where support to sustain housing tenure was provided or referred</p> <ul style="list-style-type: none"> 2021–22 Target per annum: 85% Actual (31 Dec 2021): 87.8% Expected outcome: 89.0% Variance (with expected outcome): 1.4% 		

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022 ¹	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?
				<p>14 Community Partnerships to deliver the H2H program.</p> <ul style="list-style-type: none"> From Homelessness to a Home (H2H) packages, providing medium to long-term housing and support for 1,845 households who were homeless and in emergency hotel accommodation during the COVID-19 pandemic. Allocation of 1,845 support packages to Victorians experiencing homelessness. <p>H4F—</p> <ul style="list-style-type: none"> Homes For Families (H4F) packages for up to 250 families experiencing homelessness and in 	<p>Proportion of homelessness services clients that engage with support services and access or maintain housing</p> <ul style="list-style-type: none"> 2021–22 Target: 72% Actual (31 Dec 2021): 76.1% Expected outcome: 77.0% Variance (with expected outcome): 1.2% 		

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022 ¹	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?
				<p>emergency accommodation to provide stable housing and wrap around support.</p> <ul style="list-style-type: none"> Established 3 Community Partnerships to deliver H4F program. 			
6.	Information sharing and family violence risk assessment and management reform	<ul style="list-style-type: none"> 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 	Family Violence Service Delivery	<ul style="list-style-type: none"> Support to departments and agencies to ensure that organisational policies and practices are consistent with both information sharing schemes and the MARAM framework includes workforce training and change management guidance and tools Procurement of a consortia to develop 	<p>Satisfaction of workers with the information sharing and family violence risk assessment and risk management training</p> <ul style="list-style-type: none"> 2021-22 Target: 80% Actual: 97% Variance: 17% <p>Number of workers trained in the information sharing and family violence</p>	<ul style="list-style-type: none"> Numbers of information sharing instances are continuing to increase as workforces become familiar with the Schemes and are exceeding anticipated numbers. Numbers of workers trained in family violence response and information sharing exceed 	Not applicable

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022 ¹	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?
		Violence Information Sharing Schemes (CISS and FVISS).		<p>training in perpetrator practice</p> <ul style="list-style-type: none"> • Release of MARAM practice guidance on perpetrator practice that provides a crucial resource to support workforces keep perpetrators in view and accountable, and victim survivors safe • Continued delivery of victim survivor practice training • Release of updated change management tools • MARAM Annual Report tabled in Parliament. 	<p>risk assessment and risk management reforms</p> <ul style="list-style-type: none"> • 2021-22 full year target: 10,000 • Q3 target: 7,500 • Actual (31 Mar 2022): 8,130 	anticipated target for Q3.	
7.	Engaging and Supporting At-Risk Young People	To support at-risk young people 12–25 years from African, Pasifika and Muslim communities to	Youth	<ul style="list-style-type: none"> • In 2021–22, the Le Mana Pasifika Project has worked with 24 schools to facilitate interventions with Pasifika young people 	There are no BP3 performance measures relevant to this initiative.	<ul style="list-style-type: none"> • Le Mana supported over 130 individual young people in the areas of employment, educational 	The COVID-19 pandemic has had impacts on the way local communities and organisations

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022 ¹	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?
		build and support social cohesion, strengthen their community connection, build confidence and resilience, and develop youth leadership skills and economic opportunities.		<p>and their families to build cultural capacity and support for Pasifika communities with a focus on education, engagement and mental health.</p> <ul style="list-style-type: none"> • In 2021, six Community Support Groups supported young people and their community through 6,630 case management plans which included referrals to community services and relevant agencies. • In June 2021, 23 grants were allocated through the African and Pasifika Youth Sports Program to community organisations and 		<p>engagement, cultural safety, family and community connection.</p> <ul style="list-style-type: none"> • In 2021, the six Community Support Groups delivered 6,630 case management plans which included referrals to community services and relevant agencies. • The Huddle, Western Bulldogs Community Foundation, and the Bachar Houli Foundation engaged over 900 African, Pasifika and Muslim young people from July to December 2021. 	engage with their young people, including impacting face-to-face delivery of services and case management. However, initiatives supported through this package moved to online delivery where possible to enable to continue supports to vulnerable young people.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022 ¹	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?
				<p>local governments for sporting equipment, uniforms and capacity building activities.</p> <ul style="list-style-type: none"> • The Huddle, Western Bulldogs Community Foundation, and the Bachar Houli Foundation engaged African, Pasifika and Muslim young people to provide peer mentoring and engage them in programs that help build their leadership skills, increase their confidence and resilience, and strengthen their connection to peers and community. 			

Note:

1. Performance measure targets are 2021–22 full-year targets

Strategic issues

Question 2

In order of priority, please list the five most significant strategic issues that influenced the development of the Department's estimates for the 2022-23 financial year. Please describe how the Department will address these issues in 2022-23.

Response

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
1.	Delivering more social housing and homelessness services for Victorians in need	<p><u>Social housing</u></p> <p>Homes Victoria is continuing to deliver new and renewed social and affordable homes from the 2020/21 State Budget announcement, including through:</p> <ul style="list-style-type: none"> • \$5.3 billion Big Housing Build • Ground Lease Model • \$1 billion Social Housing Growth Fund. <p><u>Homelessness</u></p> <p>Homes Victoria is continuing to reform its homelessness response, including:</p> <ul style="list-style-type: none"> • \$209 million Building Homes to Fight Homelessness • \$150 million Homelessness to a Homes Package • \$66 million Homes for Families (H4F) Package <p>Building on these initiatives, the 2022/23 State Budget provides \$51.3 to million over three years through 'Investing to make homelessness rare, brief and non-recurring' to reform elements of the homelessness service system, shifting to a delivery</p>	<p><u>The Big Housing Build</u></p> <p>The BHB program commenced building 1,100 new homes in 2020–21. The program is on track to deliver:</p> <ul style="list-style-type: none"> • 5,000 new homes by the end of 2022 • 5,000 new homes by the end of 2023 • 1,200 new homes by the end of 2024. <p><u>Ground Lease Model</u></p> <p>Construction on GLM1 commenced in February 2022 across all sites with the new homes to be ready for renters in early 2024.</p> <p>GLM2 was approved by the Victorian Government in November 2021. Project planning and resource mobilisation has commenced with due diligence, design work, planning documentation, engineering, commercial and legal frameworks progressing.</p> <p><u>Social Housing Growth Fund</u></p> <p>SHGF: Rapid Grants Round: As of 14 March 2022, 1,176 dwellings are under construction and 34 have been completed.</p>

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
		<p>model that provides tailored support and is focused on prevention, early intervention and sustainable housing. Victorians experiencing long-term homelessness and rough sleeping will receive support through intensive flexible case management aimed at addressing a wide range of factors that act as barriers to exiting homelessness, such as substance abuse and poor mental and physical health. Funding is also provided for enhancements in data collection and case management tools.</p> <p>The 2022/23 State Budget also provides \$9.4 million over two years through 'Sustained support and improved housing outcomes' to continue lapsing homelessness programs for the Homelessness After Hours Service and for operational support for the Holmesglen Education First Youth Foyer.</p>	<p>Across 2022–23, the remaining grant funds are expected to be allocated over three further programs, along with a further funding program under the initial \$1 billion allocated to the fund before the Big Housing Build.</p> <p><u>Building Works Maintenance Stimulus</u></p> <p>Over 17,000 social housing dwellings have had maintenance or upgrade works completed as part of the Building Works Maintenance Stimulus since program commencement.</p> <p><u>Building Homes to Fight Homelessness</u></p> <p>For the Building Homes to Fight Homelessness, 465 public housing homes have been completed since the program started, 471 additional public housing homes are under construction and 64 homes are about to commence construction.</p> <p><u>From Homelessness to a Home (H2H)</u></p> <p>Since the commencement of the H2H program, as of 8 April 2022, all 1,845 packages have been allocated to an H2H Community Partner and 1,689 households (1,964 individuals) have moved into their new homes. Of these:</p> <ul style="list-style-type: none"> • 517 households (647 individuals) have moved into public housing • 290 households (339 individuals) have moved into newly acquired general lease properties • 827 households (976 individuals) have moved into properties leased or owned by Community Partners. <p><u>Homes for Families</u></p>

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
			<ul style="list-style-type: none"> Up to 250 packages have been made available to assist families to exit emergency hotel accommodation in head leased properties between January and June 2022. As of 8 April 2022, 176 applications have been assessed, of which 143 have been approved for allocation which will see 367 children supported to exit hotels into new homes with their families.
2.	Addressing critical demand issues and supporting ongoing reforms in the Children and Families system	<p>Critical demand issues will be addressed by continuing to strengthen how the Children and Families system provides the right supports to the right target cohort to those most at need. Continued work to expand the child protection workforce will continue. Improved targeting of services, and intervening earlier, will help manage demand and divert families from statutory services.</p> <p>The 2022/23 State Budget provides \$158 million over four years:</p> <ul style="list-style-type: none"> \$3.3 million in 2022–23 (\$7.174 million over two years) to continue the ‘Aboriginal Children and Families Innovation and Learning Fund’, and to fund nine additional Senior Cultural Advisors in ACCOs and four Internal Aboriginal Cultural Support and Awareness Advisors in Child Protection \$77.9 million in 2022–23 (\$84.6 million over two years) for ‘Improving the capacity and mix of care services’ 	<ul style="list-style-type: none"> 239 Child Protection Practitioners (CPP) have been recruited in 2020-21 to stabilise and expand the child protection workforce to meet current and forecast demand. 198 CPP and 34 child protection navigators have been recruited in 2021–22. The Family Preservation and Reunification (FPR) Response is now funding 34 organisations (22 community service organisations and 12 ACCOs). These organisations are delivering the FPR Response, in partnership with Child Protection, in 17 areas across Victoria, with over 1,500 families connected to the FPR Response to date. Establishment/implementation of the new two and three-bedroom therapeutic residential care homes program has achieved the following: <ul style="list-style-type: none"> All 19 properties for leasing have been identified. 17 of the houses commenced service delivery between October 2021 and April 2022. The remaining two houses will commence service delivery in Q4 of 2021–22 after remediation works have been completed and staff are recruited. The Care Hub commenced service delivery in November 2021. Between December 2021 and February 2022, 30 children and young people were referred to the Care

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
		<ul style="list-style-type: none"> • \$16.4 in 2022–23 (\$57.6 million over three years) to ‘Responding to demand for child protection and family services’ • \$4.8 million in 2022–23 (\$9.1 million over two years) for ‘Improving the safety of children and young people in out-of-home care’. 	Hub, 11 in the placement component and 19 for outreach only supports.
3.	Prevention and response to family violence, sexual violence and violence against women	<ul style="list-style-type: none"> • DFFH will continue implementing key recommendations from the Royal Commission into Family Violence (RCFV) and delivering the Family Violence Reform Rolling Action Plan 2020–2023 (RAP). • DFFH will continue the delivery of family violence and sexual violence reforms to address demand for family violence and sexual violence services and will continue to address critical demand issues across the sector. • Delivery of The Orange Door Network will cover all 17 DFFH areas. • The Central Information Point (CIP) will continue to provide services to The Orange Door Network and to Risk Assessment and Management Panels (RAMPs) to enable the sharing of crucial perpetrator information that establishes a pattern of risk. • In addressing Recommendation 15 from the RCFV, the refuge redevelopment program will replace 17 communal refuges with core and cluster facilities and will build three new Aboriginal refuges. 	<ul style="list-style-type: none"> • The Victorian Government has delivered 90 per cent of the 227 RCFV recommendations (204 in total), with the remaining 23 recommendations to be implemented by October 2022. • Of the 212 activities that were committed to in the Family Violence Reform Rolling Action Plan 2020–2023: <ul style="list-style-type: none"> ○ 40 have been completed ○ 145 are in progress, 37 of which are expected to be completed in the first half of 2022 ○ 17 activities have been delayed and a further 10 activities are scheduled to commence in 2022 or 2023. COVID-19 interrupted the delivery of some activities and resulted in reprioritisation to ensure delivery. • \$354 million was invested in the 2021/22 Budget to prevent and respond to family violence, with service delivery initiatives enabled by this funding including: <ul style="list-style-type: none"> ○ support for victim survivors of family violence and sexual assault via the provision of flexible support packages, sexual assault services and brokerage and the delivery of 24/7 crisis and helpline services. ○ responses for children and young people impacted by family violence and sexual assault via access to specialist therapeutic programs, the expansion of adolescent family violence programs, sexual assault counselling and support for children and young

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
		<ul style="list-style-type: none"> • DFFH will continue to deliver a range of primary prevention initiatives, including in key settings, supporting the development of the primary prevention workforce and undertaking targeted initiatives that address the drivers of sexual violence among young people. <p>The 2022/23 State Budget provides \$224.9 million over four years to provide critical services to victim survivors of family violence and sexual assault:</p> <ul style="list-style-type: none"> • \$30.0 million for 'Implementing a sustainable Central Information Point' to support the operation of the CIP • \$30.1 million through 'Perpetrator responses' to deliver perpetrator interventions that will reduce their risk, hold them accountable for their violence and support behaviour change • \$69.1 million to expand 'Refuge and crisis accommodation' options for victim survivors of family violence, by both constructing new and upgrading existing properties • \$43.4 million for 'Sustaining family violence reforms' to ensure victim survivors of family violence continue to receive support to stay safe, recover and thrive • \$33.3 million through 'Supporting victims of sexual violence and harm' • \$19.0 million for 'Investing in Respect Victoria to prevent family and gendered violence' to support 	<p>people and sexually abusive behaviours treatment services.</p> <ul style="list-style-type: none"> ○ the delivery of a system of perpetrator interventions including men's behaviour change programs, case management and brokerage and culturally safe responses for Aboriginal Victorians. <ul style="list-style-type: none"> • The Orange Door network is now operational in 15 of the 17 DFFH areas including Bayside Peninsula, North Eastern Melbourne, Inner Gippsland, Outer Gippsland, Barwon, Mallee, Central Highlands, Loddon, Goulburn, Ovens Murray, Inner Eastern Melbourne, Outer Eastern Melbourne (which opened on 10 May 2022), Wimmera South West (South West), Southern Melbourne and Hume Moreland. This includes 21 additional access sites (access points or out posting in other community settings) and this is continuing to grow. • The CIP continues to provide service to The Orange Door in existing areas and as the network continues to rollout across the State. Service access to the Risk Assessment and Management Panels is also continuing. • As at 30 March 2022, nine refuges have been completed and handed over to agencies, with the remaining refuges expected to be completed in 2022–23. • DFFH continues to implement initiatives under the 10-year <i>Free from violence</i> strategy, which aims to prevent family violence and violence against women before it starts. In 2021–22, DFFH delivered 22 primary prevention grant programs, totalling 137 individual projects and initiatives in a range of settings where people live, learn, work and meet. • In August 2021, the Supporting Multicultural and Faith Communities to Prevent Family Violence: 2021 Grant Program provided \$7 million to 33 multicultural and faith-

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
		the work of Respect Victoria, Victoria's first dedicated primary prevention agency.	<p>based organisations to prevent family violence through innovative, culturally appropriate primary prevention and early intervention initiatives. Over 17 identified ethnic groups and five faith groups will be reached across Victoria. The Program will run until 2024.</p> <ul style="list-style-type: none"> • Respect Victoria has delivered the following initiatives in 2021–22: <ul style="list-style-type: none"> ○ From November to December 2021—Respect Women: 'Call it Out' (Respect Is) campaign ○ From February to March 2022—Respect Each Other: Pride, Respect, Equality campaign ○ In April 2022 – Respect in Sport: 'Call it out' campaign ○ Research focusing on the LGBTIQ+ transition to parenthood and preventing elder abuse ○ The Free from Violence: Monitoring and Evaluation Strategic Framework to build the foundation for consistent and rigorous monitoring and evaluation.
4.	Working to ensure women have equitable access to systems, structures and services across Victoria, so as to protect women's economic security, health and safety, enhance their representation and leadership, and ensure government systems and services do not unintentionally reinforce existing gender inequalities.	<ul style="list-style-type: none"> • The 2022-23 State Budget includes \$8.4 million over three years for 'Investing in Victoria's new gender equality strategy.' • This funding will support implementation of the <i>Gender Equality Act 2020</i>, including training, education and resources to support gender impact assessments, upgrading the Gender Equality Act reporting platform and developing a new dispute resolution case management system. Funding is also provided to deliver the Women of Colour Leadership program, which aims to address structural barriers for diverse women seeking leadership opportunities. These activities align 	<ul style="list-style-type: none"> • Victoria delivered meaningful change towards gender equality in workplaces through the <i>Gender Equality Act 2020</i> (the Act). By June 2022, all entities within the scope of the Act will have submitted their first workplace gender audits and Gender Equality Action Plans (GEAPs). • Over 130 women were supported to participate in women's leadership programs. In 2021–22, this included new initiatives to address structural barriers and increase leadership opportunities for women of colour, rural women, young women and First Nations women. • The Victorian Women's Public Art Program was launched, increasing the representation of women in public statues,

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
		<p>with the new strategy's objectives to advance women's economic equity, leadership and representation, health and safety.</p> <ul style="list-style-type: none"> • DFFH will continue to drive meaningful change towards gender equality in public sector workplaces through the <i>Gender Equality Act 2020</i>, and the work of the Commission for Gender Equality in the public Sector. • DFFH will support women at greater risk of economic insecurity, including First Nations and migrant and refugee women, through economic and financial security programs. • DFFH will support women in leadership through initiatives that address structural barriers and increase leadership opportunities, particularly for women of colour, rural women, young women and First Nations women. 	<p>sculptures, and other permanent works through six new artworks.</p> <ul style="list-style-type: none"> • The Women's Portfolio has continued to deliver women's economic security programs. It is expected that over 800 women at greater risk of economic insecurity, including First Nations and migrant and refugee women, will be supported through more than \$1.1 million investment into women's economic and financial security programs over two years to June 2023. • A Gender Responsive Budgeting Unit has been established within the Department of Treasury and Finance (DTF), working closely with the Office for Women to help ensure the needs of women continue to be considered at the heart of government. • In response to COVID-19, \$600,000 was allocated to provide additional support for women's mental health projects through Victoria's 12 Women's Health Services, as well as \$250,000 of funding provided to the Council of Single Mothers and their Children to help support single mothers disproportionately impacted by COVID-19.
5.	Building inclusive communities and provide accessible services for Victorians with a disability.	<p>DFFH will lead the implementation of the Inclusive Victoria: state disability plan 2022–26 and work through the Interdepartmental Committee on Disability to implement key actions and systemic reforms.</p> <p>DFFH will work closely with the Victorian Disability Advisory Council to guide the implementation of systemic reforms, with a particular focus in 2022–23 on co-design, intersectional approaches, and data and outcomes reporting.</p>	<ul style="list-style-type: none"> • New engagement between DFFH, EMV and the Victorian Disability Advisory Council around inclusive Emergency Management policy and practice • Collaborating with the building and construction industry and disability advocates to transition to the new minimum accessible housing standards • Completing upgrades and improvements to 450 government-owned Specialist Disability Accommodation properties • 18 new Changing Places fully accessible public toilets funded across Victoria

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
		<p>DFFH is leading activities funded through the 2022-23 State Budget \$15.1 million 'Victorian State Disability Plan' including:</p> <ul style="list-style-type: none"> • Delivery of 30 new Changing Places facilities, 20 in Local Government areas and 10 at popular tourism locations • The next phase of the Change your Reactions autism public education campaign • Continuation of the Disability Liaison Officers in health services program, delivered in partnership with the Department of Health • Continuing to support the advocacy sector to meet high levels of demand, including through a fixed term funding increase to the Victorian Disability Advocacy Program • Roll out of a new Universal Design grants program to improve accessibility of community facilities. <p>While responsibility for most disability services provision has now transitioned to the National Disability Insurance Scheme (NDIS), DFFH will continue to work achieve better outcomes in increasing the inclusion and participation of all people with disability in all aspects of cultural, social, and economic life. This includes the approximately 90 per cent of people with disability in Victoria who are not eligible for an NDIS package.</p>	<ul style="list-style-type: none"> • Working with the sector to finalise a new outcomes framework for the Victorian Disability Advocacy Program • A public webinar was held during April 2022 on codesign between the Victorian government and people with disability.
6.	Driving equality and inclusion for Victoria's diverse lesbian, gay, bisexual, trans and gender diverse, intersex and queer (LGBTIQ+) communities.	<ul style="list-style-type: none"> • The 2022-23 State Budget provides \$11.6 million of additional funding to DFFH under 'LGBTIQ+ Strategy implementation' to lead implementation of <i>Pride in our future: Victoria's LGBTIQ+ strategy 2022-32</i> to drive equality and inclusion for 	<ul style="list-style-type: none"> • On 6 February 2022, <i>Pride in our future: Victoria's LGBTIQ+ strategy 2022-32</i> was launched. Initial funding of \$6.5 million was allocated through the 2021/22 Victorian Budget. This acquits the Government's 2018 election commitment and will drive whole of government

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
		<p>Victoria's LGBTIQ+ communities across the Victorian Government focusing on four priority areas:</p> <ul style="list-style-type: none"> ○ Equal rights and freedoms ○ Equitable, inclusive and accessible services ○ Visibility to inform decision making ○ Safe, strong and sustainable communities. <ul style="list-style-type: none"> ● Delivery of key funded initiatives in 2022–23 under the LGBTIQ+ Strategy, including: <ul style="list-style-type: none"> ○ Continuation of lapsing programs, including the Pride Events and Festivals Fund and LGBTIQ+ Grants Program ○ A trial of several safe spaces for LGBTIQ+ young people in Western Victoria ○ Delivery of annual state-wide celebrations of Victoria's LGBTIQ+ communities, building on the success of Melbourne Pride ○ Delivery of state-wide LGBTIQ+ inclusion training and resources ○ Support for the Trans and Gender Diverse Peer Support Program ○ Support for the health and wellbeing of people with an intersex variation, in collaboration with the Department of Health ○ Roll out of awareness raising campaigns to address discrimination against LGBTIQ+ people. 	<p>progress to advance LGBTIQ+ equality over the next 10 years.</p> <ul style="list-style-type: none"> ● On 11 July 2021, the Victorian Pride Centre officially opened, Australia's first purpose-built LGBTIQ+ community hub to provide a safe, inclusive and welcoming space for LGBTIQ+ communities across the state. ● On 13 February 2022, the Melbourne Pride street party was held, commemorating the 40th anniversary of the decriminalisation of homosexuality in Victoria. An estimated 38,000 people were in attendance. ● 20 grants were awarded through the Pride Events and Festivals Fund, to deliver local, LGBTIQ+ community-led events and festivals across Victoria. \$350,000 was allocated to support annual large-scale community events Midsumma Pride March, Melbourne Queer Film Festival, ChillOut Festival and the GLOBE Awards. ● \$700,000 LGBTIQ+ Organisational Development Grants program supported LGBTIQ+ organisations, leaders and groups to grow and sustain their crucial work. In this, 28 emerging LGBTIQ+ leaders graduated from the LGBTIQ+ Leadership Program. ● Up until February 2022, 75 organisations were engaged through the Trans and Gender Diverse Peer Support Program and, since 2019, over 1,000 trans and gender diverse people have participated in the program. Funding of \$2 million was allocated through the 2021/22 State Budget to continue these supports for trans and gender diverse Victorians. ● Progress has been made to remove discrimination against LGBTIQ+ people in Victorian laws, including the <i>Change or Suppression (Conversion) Practices Prohibition Act 2021</i> coming into effect and introducing amendments to the

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
			<p><i>Equal Opportunity Act 2010</i> to protect LGBTIQ+ Victorians.</p> <ul style="list-style-type: none"> • Funding of \$1.2 million, delivered through the Mental Health portfolio, was allocated to support the mental health of LGBTIQ+ Victorians through COVID-19, boosting the capacity of LGBTIQ+ organisations like Switchboard and Thorne Harbour Health. • In September 2021, Todd Fernando was appointed as the new Commissioner for LGBTIQ+ Communities. Alongside this, the fourth term of the LGBTIQ+ Taskforce was appointed to advise the government on LGBTIQ+ issues from 2022.
7.	Continue support for the social and economic recovery of Victoria's multicultural communities from the impacts of the coronavirus (COVID-19) pandemic.	<p>Over the next year, the Government through the Multicultural Affairs portfolio will:</p> <ul style="list-style-type: none"> • Continue to support multicultural communities through \$3.7 million funding to respond to the ongoing impacts of COVID-19 • Continue to deliver a range of programs supporting improved settlement outcomes for humanitarian arrivals and new and emerging communities, including through community partnerships through the \$6.7 million (over two years) 'Support for priority newly arrived migrant communities' initiative • Provide \$6.4 million funding for 'Multicultural community infrastructure' to enable upgrades to multicultural community infrastructure and \$1.1 million for the 'Multicultural Festivals and Events Program' • Work collaboratively with Victoria's African communities to continue the implementation of 	<ul style="list-style-type: none"> • Continued to utilise the CALD Communities Taskforce to coordinate activity across government and provide targeted supports to multicultural communities in response to COVID-19, including: <ul style="list-style-type: none"> ○ The Priority Response for Multicultural Communities program delivered \$8 million in 2021–22 in support for culturally tailored community-led activities. This included emergency relief, vaccination and outreach supports throughout Victoria in metro and regional areas (funding provided across 73 LGAs, 350 organisations, 500 projects, supporting 936,164 individuals since the start of the pandemic). ○ 12 Local Partnerships supported by funding of \$6.3 million in 2021–22 provided place-based culturally sensitive support including through employing more than 200 bicultural workers, with a focus on encouraging vaccination. ○ Delivering innovative communications approaches to reach communities. Funding of \$5 million in 2021–22 for audio visual translations in 19 languages and community-led programs.

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
		<p>the 'Victorian African Communities Action Plan' through \$4.4 million of funding.</p>	<ul style="list-style-type: none"> ○ The \$5 million Multicultural Communications Outreach Program in 2021–22 supports multicultural media and community to produce engaging content about COVIDSafe behaviour and promote the vaccination program. Round One of the Program supported 77 organisations for 78 projects. Round Two of the Program is currently under assessment. ● Delivered a range of targeted grants programs to engage and support multicultural communities, including: <ul style="list-style-type: none"> ○ supported 537 festivals and events to celebrate the many cultures and traditions within Victoria ○ provided funding to more than 850 multicultural seniors groups to deliver activities and supports to connect senior Victorians and their communities. ○ supports to humanitarian and new arrivals through funding provided to Migrant Workers Centre, Refugee Legal, Community Hubs and Supported Playgroups. ● Continued to work collaboratively with Victoria's African communities to support implementation of the Victorian African Communities Action Plan, including: <ul style="list-style-type: none"> ○ Funded eight community organisations to host an employment broker, which have assisted more than 350 jobseekers from African backgrounds to gain training or employment. ○ Funded 21 community organisations to create and lead innovative community-led projects, which engaged more than 300 Victorians of African heritage. Activities prioritised developing social cohesion and inclusion and included sports tournaments for women and children of African heritage, dance classes, community BBQs, small business workshops and various other community-based activities.

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
			<ul style="list-style-type: none"> ○ Supported school-based programs including 13 Homework Clubs and 11 School Community Liaison Officers, which assisted over 1,500 parents and students of African heritage to engage with education and their school community.
8.	Supporting community connections and participation in meaningful education and employment for young Victorians.	<ul style="list-style-type: none"> • Lead implementation of the Victorian Youth Strategy to strengthen how government designs and delivers initiatives to improve outcomes for young people and increase opportunities for participation in decision-making on issues that affect their lives. • Strengthen participation and connection to work, school, family, and community life including through the ongoing delivery of targeted initiatives for rural and regional young people, Aboriginal young people and through state-wide flagship program including more than 100 Engage! grants, the FReeZA program (youth-led events), Scouts and Girl Guides. • Engage and support at-risk young people, through continued delivery of key initiatives and wraparound supports that prevent and address youth disengagement among South Sudanese, Somali, Afghan and Pasifika communities. This includes support for six Community Support Groups (CSGs) working in key areas of Melbourne, the Le Mana Pasifika Project delivered by the Centre for Multicultural Youth, alcohol and other drugs support and support for multicultural young people to participate in sport and recreation activities. 	<ul style="list-style-type: none"> • As at 31 December 2021, 22,899 young people were supported to participate in programs that provide opportunities to be involved in their social and economic lives. A further 1,570 young people were supported to participate in programs that enable them to be involved in decision making in their community. • The Empower Youth program funds five local government and community sector organisations to provide individualised case management support to young people. As of 31 December 2021, Empower Youth had supported 139 young people through case management, and over 100 young people have been involved in decision-making. • The Scouts Victoria and Girl Guides Victoria Youth Development Initiative supports young people across Victoria to participate in local community activities. As at 30 April 2022, Scouts and Guides Victoria have facilitated 316 additional young people to participate in Scouting and Guiding activities. • Up to 31 December 2021, almost 550 young people have been engaged in the Regional Presence Project. This project funds the operation of four youth sector offices in regional locations across the state. • As at 31 December 2021, the Latrobe Youth Space had over 1,000 engagements with young people in this financial year. • The Aboriginal Youth Mentoring Program funds five Aboriginal community organisations to build 75 Aboriginal

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
		<ul style="list-style-type: none"> Expand opportunities for young people to influence government decision-making including through driving the work of the Victorian Youth Congress. 	<p>young people's connection to culture and community and strengthen education and career pathways.</p> <ul style="list-style-type: none"> The Le Mana Pasifika Project (providing direct intervention and support for Pasifika young people) has worked with over 24 schools across Melbourne in 2021-22 to facilitate interventions, cultural capacity building and support. Le Mana has supported over 130 young people in employment, educational engagement, cultural safety, family and community connection. Six CSGs are auspiced by five community organisations to address barriers to disengagement and build protective factors that prevent anti-social behaviour/radicalisation. In 2021, the CSGs supported young people and the community through 6,630 case management plans, which included referrals to community services and relevant agencies to meet individual needs.
9.	Commemorating the service of veterans and increasing supports for wellbeing, mental health, and economic participation.	<p>The 2022-23 State Budget provides \$4.8 million over two years to support Victoria's veterans and their families and to commemorate their service and sacrifice.</p> <p>Over the next year, DFFH will continue to 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> <ul style="list-style-type: none"> Continue the Veterans Capital Works Program to deliver vital infrastructure funding to organisations that provide spaces and facilities for veterans and their families with a commitment of \$2.8 million over two years. 	<ul style="list-style-type: none"> In 2021-22, the Department supported the Shrine of Remembrance to deliver planned events and programming virtually and in-person. The Shrine was supported by the Government with: <ul style="list-style-type: none"> \$3.72 million for annual operating funding, an additional \$6 million over two years for repairs and restoration of the Shrine \$70,000 to facilitate Remembrance Day. There has been significant engagement with the services offered by the Shrine of Remembrance, including 1,000 people onsite for 2021 Remembrance Day and 27,602 viewers of the service online in the first 24 hours. Over 50,000 attended the 2022 ANZAC Day Dawn Service. By June 2021, 766 veterans were employed in the Victorian public sector, exceeding the Government's target of 750. In October 2021, a further target to employ

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
		<ul style="list-style-type: none"> • Provide upgrades to the Mount Macedon Memorial Cross Reserve, supported by an \$810,000 investment over two years in planning and capital upgrades. • Continuing implementation of the Public Sector Veteran Employment Strategy supported by a commitment of \$400,000 over two years to support veterans to have the qualifications they earn in their careers with the Australian Defence Force translated and attributed post-transition into formal qualifications through recognition of prior learning. This is in addition to the \$1.3 million over four years to extend the Public Sector Veteran Employment Strategy in the 2021-22 budget. • Continue to fund free travel for veterans, war widows, school students, ADF Cadets, Scouts, Girl Guides getting to and from commemorative services and events held during Veterans' Health Week at a cost of \$604,000 over two years. • Continue the RSL Active program to combat social isolation amongst veterans and their families, with a commitment of \$200,000 over two years. • Support the Shrine of Remembrance to continue delivery of commemoration events including Remembrance Day and Anzac Day, and to undertake major capital works improvements including repairs and security improvements. • Work with veterans and Ex Service Organisations to respond and identify emerging veteran issues, service gaps and intergovernmental priorities, including progressing veteran and ESO 	<p>750 veterans in the Victorian public sector by 30 June 2025 was announced.</p> <ul style="list-style-type: none"> • Continued partnerships with Jobs Victoria and Homes Victoria to support veterans and veteran's organisations to engage in major Government initiatives including Jobs for Victoria \$619.4 million initiative and the Homes Victoria Big Housing Build \$5.3 billion funding. This includes understanding options available through the housing and supported accommodation service system. • The Victorian Veterans Sector Study, commissioned at the request of the Minister for Veterans, is being undertaken to better understand the needs and priorities of Victorian veterans. The study will include comprehensive consultation with the sector, building on the findings of previous studies conducted in 2008 and 2015. • In recognition of the confronting and distressing impact of the Royal Commission into Defence and Veteran Suicide hearings, the Victorian Government has provided \$500,000 to Melbourne Legacy, to provide additional wellbeing support to veterans and their families. The service commenced in April 2022 and will run throughout the Royal Commission.

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
		<p>participation in major Government initiatives through Jobs Victoria and Homes Victoria.</p> <ul style="list-style-type: none"> • Complete the Victorian Veteran Sector Study 2022. • Support veteran wellbeing and inclusion in response to the emerging findings and recommendations of the Royal Commission into Defence and Veteran Suicide. 	

Revenue and expenditure – variances

Question 3

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 2021-22, the revised estimate for 2021-22 and the budget for 2022-23.

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.

Response

Line item	2021-22 Budget (\$ million)	2021-22 Revised estimate (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2021-22 Budget vs. 2021-22 Revised estimate If variances were caused by the COVID-19 response, please provide a detailed explanation
Grants	85	156	The variance is primarily related to the additional program transfer from the Department of Health (DH) to DFFH identified during the 2021–22 Budget Update. Due to the timing of the transfer, it was recognised as a grant payment from DH to DFFH in 2021–22.
Interest expense	3	3	N/A
Grants and other transfers	3,121	3,244	The variance is due to the budget reallocation of several expense categories to better reflect actual expenditures.

Line item	2021-22 Revised estimate (\$ million)	2022-23 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2021-22 Revised estimate vs. 2022-23 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Output appropriation	6,545	4,710	This variance is primarily due to new funding arrangements for the National Disability Insurance Scheme (NDIS) contributions effective from 1 July 2022. DFFH will receive Payments on Behalf of the State (POBOS) in the administered entity instead of output appropriation from 2022–23 onwards.
Special appropriations	66	72	The variance reflects the additional Commonwealth funding through the Family, Domestic and Sexual Violence Support National Partnership Agreement.
Grants	156	58	The variance is primarily related to the additional program transfer from DH to DFFH identified during the 2021–22 Budget Update. Due to the timing of the transfer, in 2021–22 it was recognised as a grant payment from DH to DFFH. The budget transfer for 2022–23 was done via appropriation, hence the lower grants revenue.
Grants and other transfers	3,244	1,355	This variance is primarily due to the new funding arrangements for the NDIS contributions effective from 1 July 2022. Payments to the National Disability Insurance Agency will be made from DFFH’s administered entity from 2022–23 onwards.

Question 4

In 2022-23 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
High-risk response and recovery model for vulnerable Victorians	<p>Funding is provided to continue the COVID-19 Isolation and Recovery Facility (CIRF). The CIRF provides temporary accommodation and support to people with multiple complex needs with a suspected or confirmed case of COVID-19 to isolate.</p> <p>Funding is also provided to continue the Children and Young People involved with Child Protection (CERCY) model, which provides care and accommodation for children and young people involved with</p>	<p>\$3.8 million (2021-22)</p> <p>\$11.5 million (2022-23)</p>	Additional	<p>\$3.8 million (2021-22)</p> <p>\$11.5 million (2022-23)</p>	2022–23 State Budget—Output appropriation

	<p>child protection who are unable to isolate or quarantine using their usual care arrangements.</p> <p>Further funding is also provided for readiness, response and emergency management in high-risk accommodation settings.</p>				
<p>Continuing COVID-19 support and recovery for multicultural communities</p>	<p>Funding is provided to extend the culturally and linguistically diverse (CALD) Communities Taskforce to continue support for multicultural communities.</p> <p>This will include extending the local partnerships model, providing place-based support for COVID-19 preparedness and response and social and economic recovery support for CALD communities.</p> <p>Funding is also provided to deliver translated and accessible audio-visual content tailored to CALD communities.</p>	<p>\$3.7 million</p>	<p>Additional</p>	<p>\$3.7 million</p>	<p>2022–23 State Budget—Output appropriation</p>

Revenue initiatives – new and changed

Question 5

For all new revenue initiatives in the 2022-23 budget papers and for all existing revenue initiatives that have changed in the 2022-23 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 2022-23 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 2022-23 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2022-23 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.).

Response

Housing

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
Community isolation accommodation	Funding is provided for alternative accommodation for people with COVID-19 who need to safely isolate but cannot do so in their current residence.	\$0.0 million (\$12.4 million in 2021–22)	Output appropriation
Investing to make homelessness rare, brief and non-recurring	Funding is provided to reform elements of the homelessness service system, shifting to a delivery model that provides tailored support and is focused on prevention, early intervention and sustainable housing. Victorians experiencing homelessness and rough sleeping will receive support through intensive flexible case management aimed at addressing a wide range of factors that act as barriers to exiting homelessness, such as substance abuse and poor mental and physical health. Funding is also provided for an uplift in case management and data collection tools. Funding for this initiative forms part of the Early Intervention Investment Framework.	\$8.3 million (output) \$24.0 million (asset)	Output and asset appropriation
High-rise fire upgrade program	Funding is provided to complete fire safety upgrades to 19 high-rise public housing buildings.	\$0.2 million (output)	Output and asset appropriation

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
High-risk response and recovery model for vulnerable Victorians	<p>Funding is provided to continue the COVID-19 Isolation and Recovery Facility (CIRF). The CIRF provides temporary accommodation and support to people with multiple complex needs with a suspected or confirmed case of COVID-19 to self-isolate.</p> <p>Funding is also provided to continue the Children and Young People involved with Child Protection (CERCY) model, which provides care and accommodation for children and young people involved with child protection who are unable to isolate or quarantine using their usual care arrangements.</p> <p>Further funding is also provided for readiness, response and emergency management in high-risk accommodation settings.</p>	<p>\$5.4 million (asset)</p> <p>\$11.5 million (\$3.8 million in 2021-22)</p>	Output appropriation
Investing in a thriving North Richmond	<p>Funding is provided to improve access to health and social support services, enhance public amenity and improve experiences and perceptions of safety and security in the North Richmond precinct, including:</p> <ul style="list-style-type: none"> • capital improvements to Richmond West Primary School to establish a new drop-off zone • maintaining the operations of the Richmond Youth Hub • securing the operation of the Victoria Street Community space • upgrading entrances to the MSIR and North Richmond Community Health. 	<p>\$2.0 million (output)</p> <p>\$5.5 million (asset)</p>	Output and asset appropriation
Sustained support and improved housing outcomes	Funding is provided to continue the Homelessness After-Hours Service operated by the Salvation Army to	\$4.6 million	Output appropriation

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
	<p>continue responding to, and supporting, people experiencing homelessness.</p> <p>The Holmesglen Education First Youth Foyer operated by Launch Housing will also be continued. The Youth Foyer provides an integrated accommodation and education response for young people aged 16 to 24 who are experiencing, or are at risk of, homelessness, and are committed to pursuing education and training.</p>		

Child Protection and Family Services

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
Aboriginal family services and child protection	<p>Funding is provided to continue the Aboriginal Children and Families Innovation and Learning Fund, which provides grants to Aboriginal Community Controlled Organisations to research new programs and interventions and to embed innovations into practice. Funding is also provided to ensure Aboriginal children in care receive a cultural safety plan, consistent with legislative requirements in the <i>Children, Youth and Families Act 2005</i>.</p>	\$3.3 million	Output appropriation
Civil claims costs for historical institutional child abuse	<p>Funding is provided for the settlement of civil claims for historical institutional child abuse suffered by former wards of the State while in the State's care.</p>	\$25.3 million	Output appropriation
Emergency accommodation for children of COVID 19 positive parents or guardians	<p>Funding is provided to operate emergency accommodation for children of people with COVID-19 requiring hospitalisation. This provides emergency short-term care and support for children until suitable alternative arrangements are made, or the parent or guardian is discharged.</p>	\$0.0 million (\$1.8 million in 2021–22)	Output appropriation

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
Supporting community sector jobs	Additional funding is provided to help community service organisations that deliver social services on behalf of the Government to cover the impacts of minimum wage and consumer price index cost increases.	\$18.6 million	Output appropriation
Establishing the Social Services Regulator	Funding is provided for the Suitability Panel to conclude investigations as part of the transition and implementation of legislative reforms under the new <i>Social Services Regulation Act 2021</i> .	\$0.3 million	Output appropriation
Funding for statutory bodies and reforms	<p>Funding is provided for the implementation of the <i>Child Wellbeing and Safety (Child Safe Standards Compliance and Enforcement) Amendment Act 2021</i>. As a result of these legislative reforms, additional support is required to set up information sharing systems and compliance and enforcement frameworks and make necessary organisational changes.</p> <p>Regulators will also communicate the reforms to around 50,000 regulated entities and community members, providing revised sector guidance and educational information.</p> <p>Funding is also provided for the Disability Services Commissioner to manage its residual functions related to Transport Accident Commission and State Trustee funded services prior to the establishment of new arrangements for non-National Disability Insurance Scheme (NDIS) disability complaints.</p>	\$4.9 million	Output appropriation
Improving the capacity and mix of care services	Funding is provided to support existing demand for residential care and to continue trialling the Care Hub program, which brings together multi-disciplinary teams to provide children and young people entering	\$77.9 million	Output appropriation

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
	<p>out-of-home care with specialist services and immediate care placement options.</p> <p>Funding is also provided to continue the CaringLife app to enable up to 1,500 children in out-of-home care to store photos and other digital documentation important to their identity.</p> <p>An uplift in base funding for 150 residential care placements is also provided.</p>		
Improving the safety of children and young people in out-of-home care	<p>Funding is provided to continue developing the menu of evidence-informed practices and programs on the Outcomes, Practice and Evidence Network (OPEN) website which enables the child protection and family services sector to share knowledge and build capability.</p> <p>Funding is also provided to boost safety measures for vulnerable children and young people through:</p> <ul style="list-style-type: none"> • introducing safety checks for adult household members in kinship care placements • improving cross-jurisdiction information sharing about children and young people • enhancing service delivery and security for high-risk children and young people in secure care facilities. 	\$4.8 million	Output appropriation
Justice system costs associated with additional judicial resources and the extension of court programs	Funding is provided for additional resources across the justice system to ensure justice agencies have sufficient capacity to meet the increased volume of matters moving through the courts, and to ensure the benefits of the additional investment in Victoria's court network are fully realised.	\$0.5 million	Output appropriation

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
Responding to demand for child protection and family services	<p>Funding is provided to meet increasing demand for targeted and specialised family services and support for up to 1,000 additional vulnerable families.</p> <p>Child protection responses will also be strengthened by increasing support staff capacity and enhancing recruitment programs to attract and retain child protection practitioners. Initiatives to strengthen child protection responses include:</p> <ul style="list-style-type: none"> • the introduction of a carer help desk dedicated to assisting kinship carers • additional litigation solicitors and administrative support staff to advise and assist child protection practitioners • additional support workers in the centralised subpoena office • a new advertising campaign to attract child protection practitioners • supporting visa and relocation costs for child protection practitioners recruited from overseas • expansion of the Career Advancement Program to support and promote child protection workers to move into more senior roles • continuation of the Child Protection Vacation Employment Program • wellbeing support for the child protection workforce. 	\$16.4 million	Output appropriation
Strengthening the community services workforce	Funding is provided for an attraction and recruitment campaign that raises the profile of the community services workforce.	\$3.5 million (\$3.4 million in 2021-22)	Output appropriation

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
	Funding is also provided for scholarships to increase education and training pathways for underemployed cohorts and those with lived experience interacting with social services. These initiatives remove barriers to entry to the community services workforce and increase the pipeline of graduates and diversity in community services.		

Disability, Ageing and Carers

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
Emerging with stronger communities	<p>Funding is provided for a range of initiatives to support the social recovery of Victorian communities.</p> <p>Initiatives include continuation of the funding boost provided to the Neighbourhood House Coordination Program, and a package of food relief support, including continuation of Regional Food Hubs and the Food Relief Taskforce, chilled food freight to regional areas and pop-up food relief markets in vulnerable communities. These initiatives will increase the supply of fresh and frozen foods to Victorians experiencing food insecurity.</p> <p>Funding is also provided for additional community support, including funding for Sikh Volunteers Australia Incorporated to purchase and operate free food distribution vans and for the improvement of facilities at Uniting Prahran.</p>	\$10.1 million	Output appropriation
Victorian Social Recovery Support program	Funding is provided to extend the Victorian Social Recovery Support program to deliver recovery support	\$0.7 million	Output appropriation

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
	<p>services to communities affected by the June 2021 flood and storm event.</p> <p>Services include financial counselling and individualised case support to assist people to access housing, health and wellbeing and legal services.</p>		
State Trustees – Community Service Agreement	Funding is provided to increase the capacity of State Trustees to ensure compliance with enhanced service standards and requirements under the <i>Guardian and Administration Act 2019</i> .	\$5.8 million	Output appropriation
Strengthening Victoria’s interface with the National Disability Insurance Scheme	<p>Funding is provided to services and programs to support Victorians with disability who are not eligible for the National Disability Insurance Scheme (NDIS), including support for non-permanent residents.</p> <p>This initiative will deliver on the Government’s commitment to continue to provide support to existing Victorian disability services’ clients who have not been able to transition to the NDIS.</p> <p>This will also support non-permanent residents to access Early Childhood Intervention Services.</p>	\$16.5 million	Output appropriation
Victorian State Disability Plan	<p>Funding is provided to construct new fully accessible public toilet facilities across Victoria and extend the Changing Places initiative. 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> <p>Further funding is also provided for the Victorian Disability Advocacy Program. This will support people with disability through increasing access to advocacy and ensuring equitable access to services, including the</p>	\$14.6 million	Output appropriation

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
	<p>NDIS. Further funding is also provided for Disability Liaison Officers to identify and address barriers for people with disability in accessing health services.</p> <p>Funding is also provided for a public education campaign to promote better attitudes and behaviours towards people with autism.</p> <p>Accessible infrastructure grants to improve access at community facilities will also be provided through the Universal Design Grants program. Grants will be used to improve access, enabling more people to participate in community and social activities.</p>		
Support for people with forensic disability and complex needs	Funding is provided to support the planning and design of a new dedicated four-bed secure residential treatment unit and four-bed specialist forensic disability accommodation unit for women with cognitive disabilities requiring residential treatment.	\$0.2 million (asset funding)	Asset appropriation
Addressing family violence for older Victorians	Funding is provided to continue the Elder Abuse Prevention Networks, which raise awareness of elder abuse and deliver primary prevention activities. Funding is also provided to continue elder abuse financial counselling services and other supports in bushfire-affected communities.	\$2.9 million	Output appropriation
Ageing Well in Victoria—Social recovery for older Victorians and carers	<p>Funding is provided to continue the reimagined Victorian Seniors Festival including online video entertainment and radio programs, the Recognising Senior Victorians in Aged Care program and COVIDsafe live performances in aged care facilities and in regional towns with high populations of seniors.</p> <p>Funding is also provided to continue the Career Pathways into Employment for Unpaid Carers program to deliver tailored employment support for carers and</p>	\$3.0 million	Output appropriation

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
	<p>create pathways into employment within the targeted disability, community services and aged care sectors.</p> <p>Funding is provided for a review into digital connectedness for senior Victorians.</p>		

Equality

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
LGBTIQ+ Strategy implementation	<p>Funding is provided for a range of initiatives aimed at strengthening the health, wellbeing, social and economic outcomes of LGBTIQ+ Victorians, supporting delivery of the Government's 2018 election commitment to develop the first whole of government LGBTIQ+ Strategy. Initiatives include:</p> <ul style="list-style-type: none"> • continuation of the LGBTIQ+ Grants Program • the Pride Events and Festivals Fund • Melbourne Pride • a trial of Safe Spaces for LGBTIQ+ youth in Western Victoria, including referral services and greater access to targeted medical and emotional supports. 	\$4.3 million	Output appropriation

Multicultural Affairs

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
Continuing COVID-19 support and recovery for multicultural communities	Funding is provided to extend the culturally and linguistically diverse (CALD) Communities Taskforce to continue support for multicultural communities. This will include extending the local partnerships model,	\$3.7 million	Output appropriation

	<p>providing place-based support for COVID-19 preparedness and response and social and economic recovery support for CALD communities.</p> <p>Funding is also provided to deliver translated and accessible audio-visual content tailored to CALD communities.</p>		
Multicultural Community Infrastructure Fund	Funding is provided to support CALD communities to build and upgrade community infrastructure to enhance community cohesion and cultural celebration as well as improve access to critical services and supports. This will include grant funding through the Multicultural Community Infrastructure Fund.	\$6.4 million	Output appropriation
Multicultural Festivals and Events	Funding is provided to continue support for 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
Support for Priority Newly Arrived Migrant Communities	<p>Funding is provided to support improved settlement outcomes for Victoria's humanitarian cohorts and emerging migrant communities. These initiatives will build community capacity and extend legal support for asylum seekers and temporary visa holders, and continue to provide case management support and information on employment protections for migrant communities.</p> <p>Funding will also increase the capacity of Regional Community Hubs across metropolitan Melbourne and regional Victoria, supporting enhanced services for new migrants, refugees and asylum seekers.</p>	\$3.3 million	Output appropriation
Victorian African Communities Action Plan	Funding is provided to continue delivery of education and employment initiatives to improve social and economic outcomes for Victoria's African communities.	\$4.4 million	Output appropriation

	<p>This includes support for Homework Clubs and school community liaison officers to provide educational and social support to students and parents of African heritage, and an Employment Brokers program in community organisations to facilitate access to specialised and mainstream programs, training and pathways to employment for African communities.</p>		
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Youth

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
Empowering young people facing disadvantage	<p>Funding is provided to continue initiatives that support young people at risk of disengagement.</p> <p>The Empower Youth program will be continued, providing early intervention case management to vulnerable young people.</p> <p>Continued support is also provided for young people to participate in Scouts and Girl Guides.</p>	\$1.1 million	Output appropriation
Supporting Aboriginal youth engagement	Funding is provided to strengthen the Koorie Youth Council partnership with government in the design and delivery of initiatives affecting Aboriginal young people, consistent with Victoria's commitment to Aboriginal self-determination.	\$0.3 million	Output appropriation

Veterans

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
Support for Veteran transition and wellbeing	<p>Funding is provided for a range of initiatives aimed at improving veterans' participation and wellbeing including:</p> <ul style="list-style-type: none"> • supporting veterans obtaining a Recognition of Prior Learning certificate, removing a significant barrier for job seeking veterans • continuation of the Returned and Services League Active program, which aims to reduce social isolation and improve veterans' mental health. 	\$0.3 million	Output appropriation

Support for Veteran Infrastructure	Funding is provided for ex-service organisations to maintain facilities that are safe, accessible and fit-for-purpose for veterans and their families. Funding will support organisations to address issues including lighting and electrical safety and improve accessibility through features including ramps, door widening and handrails.	\$1.4 million	Output appropriation
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Prevention of Family Violence

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
Investing in Respect Victoria to prevent family and gendered violence	Funding is provided to continue the operations of Respect Victoria to deliver statewide behaviour change campaigns, research and evidence based primary prevention activities. This continues funding to support the delivery of Free from Violence, Victoria's strategy to prevent family violence and all forms of violence against women.	\$6.2 million	Output appropriation
Implementing a sustainable Central Information Point	Funding is provided to expand the impact of the statewide Central Information Point, a multi-agency service that collates and shares relevant information about the risk of harm posed by perpetrators of family violence to inform family violence risk assessment and management.	\$13.4 million (output) \$1.6 million (asset)	Output and asset appropriation
Sustaining family violence reforms	Funding is provided to support crisis case management and therapeutic support for victim survivors of family violence, specialised therapeutic interventions for children and young people who are victims of family violence, financial supports to assist victims of family violence to establish safety and security, support for the state-wide 24/7 crisis service and women on temporary visas.	\$19.5 million	Output appropriation

	Funding is also provided for crisis case management to meet increasing demand.		
Perpetrator Responses	<p>Funding is provided to enable family violence specialists to continue delivering perpetrator interventions and contribute to an increasing evidence base about what works to change behaviour and prevent violence. Specialists will work with perpetrators and their families to deliver interventions and provide accommodation support, as well as continue specialised programs for diverse cohorts.</p> <p>Funding is also provided for a pilot program to target and evaluate intensive interventions for high-risk and high-harm perpetrators, including strengthened family safety contact.</p>	\$17.0 million	Output appropriation
Supporting victims of sexual violence and harm	<p>Funding is provided to improve services for victims of sexual violence and harm, in line with the recent Victorian Law Reform Commission's recommendations in <i>Improving the Justice System Response to Sexual Offences</i> through:</p> <ul style="list-style-type: none"> • supporting specialist sexual assault services to deliver therapeutic support to adults, children and young people who have experienced sexual assault and abuse • supporting the after-hours Sexual Assault Crisis Line (SACL) to respond to increased demand • expanded crisis brokerage for victim survivors of sexual assault • continuing support for Sexually Abusive Behaviour Treatment services for children and young people demonstrating harmful sexual behaviours • supporting the work of Sexual Assault Services Victoria, the peak body in Victoria for sexual assault and harmful sexual behaviour services 	\$10.1 million	Output appropriation

	<ul style="list-style-type: none"> working with local organisations and specialist services to deliver community-based consent education 		
Refuge and Crisis Accommodation	<p>Funding is provided to consolidate and expand the existing statewide family violence refuge and crisis response that supports victim survivors of family violence, through:</p> <ul style="list-style-type: none"> continuation of funding for family violence refuges, including two Aboriginal community-controlled refuges, to bring funding certainty to core and cluster refuges construction and operational funding of two new core and cluster family violence refuges, including land acquisition and additional staff to support implementation installation of fire protection systems at core and cluster refuges to meet new compliance requirements the purchase of six new Crisis Accommodation Program (CAP) properties to support family violence victim survivors with complex needs while other appropriate housing options become available. 	<p>\$17.6 million (output) \$8.8 million (asset)</p>	Output and asset appropriation

Women

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
Investing in Victoria's new gender equality strategy	Funding is provided to implement the <i>Gender Equality Act 2020</i> , including training, education and resources to support gender impact assessments, upgrading the Gender Equality Act reporting platform and developing a new dispute resolution case management system.	<p>\$4.6 million (output) \$0.8 million (asset)</p>	Output and asset appropriation

	<p>Funding is also provided to deliver the Women of Colour Leadership program, which aims to address structural barriers for diverse women seeking leadership opportunities.</p>		
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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 2021-22, where funding is to be extended in the 2022-23 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2021-22 and 2022-23 (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, *Resource Management Framework*: A lapsing program is a program to deliver services (output-related) that is funded for a specified time period only (and not ongoing in nature). Programs of a 'one-off' or a time-specific nature (e.g. funding provided for specific events) are considered 'fixed-term' and do not fall under the definition of a 'lapsing program'.

Response

Child Protection and Family Services

a)	Name of the program	Reforming care services (continued as part of 'Improving the capacity and mix of care services' in the 2022–23 Budget).	
b)	Objective/s of the program	To implement the Care Hub, which will be established to provide intensive support to children and young people before moving to longer-term placements.	
c)		2021-22	2022-23

	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	\$6.1 million	\$6.4 million in 2022–23 \$13.0 million over two years
d)	Details of how the program will be funded	New output appropriation 2022-23 State Budget	
e)	Evidence of the continued need for the program and the Government's role in delivering it	Funding was provided in 2020–21 as part of the Government's strategy to reduce reliance on contingency placements. The Care Hub provides a holding placement until the right placement in line with the child and young person's need is available. Care Hub fills a critical need by providing a short-term intervention enabling early assessment and planning to support children and young people to settle and stabilise, reducing the need for costly contingency placements.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The Care Hub has improved early assessment and planning for 30 children since it commenced service as well as providing additional multi-disciplinary care for the same group of children.	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The Care Hub commenced service delivery in November 2021. Between December 2021 and February 2022, 30 children and young people were referred to the Care Hub, 11 in the placement component and 19 for outreach only supports.	
h)	Extent and level of efficiencies realised in the delivery of the program	Care Hubs are networks or a cluster of services and supports that can be shared across a local network. They bring together multidisciplinary specialist services and immediate quality placement options. The Care Hub provides improved early assessment, placement planning to enable better placement matching and stability for new entrants to care, including sibling groups and targeted efforts where appropriate to work with family to support reunification and pathways out of the placement system.	
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A	
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Continuation of funding through the 2022/23 Budget reflects the funding required to continue the Care Hub trial, allowing further evaluation.	

a)	Name of the program	Civil Claims component of 'Maintaining the foundations of the children and families system' - (continued as 'Civil claims costs for historical institutional child abuse' in the 2022–23 Budget).	
b)	Objective/s of the program	For the settlement of civil claims for historical institutional child abuse and providing additional supports to Victorians in institutional care before 1990.	
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22 \$35.8 million	2022-23 \$25.3 million in 2022–23 only

d)	Details of how the program will be funded	New output appropriation 2022/23 State Budget
e)	Evidence of the continued need for the program and the Government's role in delivering it	This is to fund the costs payable to settle claims for compensation relating to abuse suffered by former wards of the State while in the State's care. These are legal civil claims made against the State and there is no avoiding Government involvement.
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	All successful legal civil claims are funded.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Projected costs are determined based on the Victorian Managed Insurance Authority's (VMIA) actuarial assessment taking into account claims pending, expected claims volume and settlement costs. Funding is for the costs of claims to be settled in 2022–23 only, with funds to be drawn from contingency, which is consistent with decisions made through recent State Budgets. The department assessed the cost of self-insurance but maintaining management of Civil Claims with VMIA against taking a VMIA insurance coverage option. Analysis of VMIA quote for a Civil Claims cover has resulted in the recommendation to continue with the self-insure option for 2022–23.
h)	Extent and level of efficiencies realised in the delivery of the program	N/A—Funding will ensure Government can meet its legal and moral obligations to compensate alleged victims of abuse whilst under its care.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Projected costs are determined based on VMIA's actuarial assessment taking into account claims pending, expected claims volume and settlement costs.

a)	Name of the program	OPEN Centre for Excellence (continued as part of 'Improving the safety of children and young people in out-of-home care' in the 2022/23 Budget)
b)	Objective/s of the program	The Outcomes, Practice and Evidence Network (OPEN) is a key component of the learning system of the Roadmap for Reform, the department's strategy to transform the child and family system. OPEN drives engagement and capacity-building activities in evidence-informed approaches. OPEN is delivered through the Centre for Excellence in Child and Family Welfare.

		Funding was also provided under Wungurilwil Gaggapduir: Aboriginal Children and Families Agreement for an Aboriginal Children and Families Innovation and Learning Fund (fund). The objective of the grant is to support Aboriginal Community Controlled Organisations (ACCOs) to build an evidence base of effective programs and interventions; embed existing innovations into practice; and explore new ways to improve outcomes for Aboriginal children and families, aligned to Aboriginal self-determination.	
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23
		\$1.8 million	\$1.8 million in 2022-23 (\$3.7 million over two years)
d)	Details of how the program will be funded	New output appropriation 2022/23 State Budget	
e)	Evidence of the continued need for the program and the Government's role in delivering it	The use of evidence is a critical component of the system transformation through the Roadmap for Reform.	
		A 2021 lapsing evaluation of OPEN identified the ongoing need to support the sector to build the capacity to use evidence, which is diverse in its maturity and capability for evidence use.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	A 2022 lapsing evaluation of Innovation and Learning Grants found that they are a unique and important funding pool, and that ACCOs are using the grant to develop different initiatives to improve outcomes for Aboriginal children through cultural strengthening work.	
		OPEN has made considerable progress towards its stated objectives and outcomes. OPEN's membership has increased by 88% between 2018 and 2021 to 1118 members across 330 organisations. Member surveys and the OPEN evaluation demonstrate the sector highly values its support and activities. The 2022 OPEN lapsing evaluation found that its activities contributed to supporting sector engagement and capacity across participating organisations. Ultimately these contribute to improvements in the efficacy of the service system to implement evidence-informed practice.	
		For Innovation and Learning Grants, there are early indications that positive outcomes over the five rounds of funding for ACCOs, children and families are being achieved, or will be achieved. Most ACCOs are using the grant to develop different initiatives to improve outcomes for Aboriginal children through cultural strengthening work.	

g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>A 2022 lapsing evaluation found OPEN to be operating efficiently through a clear scope of work and expected deliverables, set on a yearly basis with the department. In addition to contract management risk and budget practices with the department, OPEN has sector oversight from a Steering Committee of sector stakeholders, academics and department representatives.</p> <p>The capability and capacity of ACCOs is increasing, as has been demonstrated in Inside Policy's recent Innovation and Learning Evaluation Report November 2021. The system and government are working in a different way through this program, and current funding levels are adequate, given it is intended as seed funding.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	Continual improvement is a key part of OPEN's implementation. Efficiencies have been identified, including transition to online events and forums, integration of activities to support agencies at different levels of maturity and support (OPEN ideas projects and training) and effective referral networks to build partnerships across agencies to use evidence in practice (Evaluation Community of Practice).
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
j)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>Continuation of funding as sought through the 2022/23 Budget reflects the funding required to deliver an expanded OPEN workplan that aligns with recommendations from the recent lapsing evaluation. Funding committed in the 2022/23 Budget will enable the continuation of OPEN at its current level, without expanded activities</p> <p>Continuation of funding as sought through the 2022/23 Budget reflects the funding required to deliver the Innovation and Learning Grants.</p>

Community Participation

a)	Name of the program	High-risk response and recovery model for vulnerable Victorians (continuation of the 'Public health and local place-based delivery' initiative in 2021/22 Budget)	
b)	Objective/s of the program	<p>This program enabled a dedicated DFFH COVID-19 response to support the Department of Health as the Control Agency for the overall COVID-19 Emergency response throughout 2021–22. As part of the transition to greater self-management, the need for a dedicated DFFH outbreak response is reduced but contingent capabilities will be maintained.</p> <p>The continued funding in 2022–23 supports a reduced COVID-19 readiness, response, and emergency management capacity with a focus on Victorians at greatest risk of impacts from COVID-19.</p> <p>Funding will support the continued operation of the COVID-19 Isolation and Recovery Facility (CIRF). The CIRF provides temporary accommodation and support to people with multiple, complex needs with COVID-19 to self-isolate who require a specialist and trauma-informed response.</p> <p>Funding will also enable the extension of the Children and Young People involved with Child Protection (CERCY) model, which provides care and accommodation for children and young people involved with child protection who are unable to isolate or quarantine using their usual care arrangements.</p>	
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22 \$152.2 million	2022-23 \$11.5 million
d)	Details of how the program will be funded	New output appropriation 2022/23 State Budget	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>With the transition to self-management and changes to social isolation control strategies, coupled with successful vaccination programs across priority communities and in higher-risk residential settings, the scale of the DFFH COVID-19 outbreak response can reduce.</p> <p>In 2022–23 this initiative will transition into a contingent capability to support continued sector uplift to self-manage community services settings and high-risk residential settings, as well as a capacity to support Local Public Health Units manage outbreaks in sensitive and high-risk settings.</p>	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Case studies, reporting and reviews show HRAR has reduced the impact of COVID-19. The program worked across 30,000 in-scope public housing and high-risk households to	

		connect with services, isolate and vaccinate and contributed significantly to the suppression and impacts of COVID-19.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program has been successfully delivered within the funding allocation despite two significant outbreaks during 2020-21: Delta (August–October 2021) and Omicron (December 2021–February 2022). This has been achieved through careful contract management and Service Specifications which enabled flexibility to incorporate changing public health directions and mandates. The program formed part of the overall COVID-19 Emergency Management response and the State-Control Team Health and State Emergency Management Team governance structures. In addition, the Victorian Disability Response Centre (a joint governance forum with the Commonwealth Government) provided oversight of impacts of COVID-19 for people living with a disability.
h)	Extent and level of efficiencies realised in the delivery of the program	Not applicable
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Reduced demand given high vaccination rates, removal of requirement for close contacts to isolate, and the continued transition towards self-management.

a)	Name of the program	Support Neighbourhood Houses (continued as part of ‘Emerging with stronger communities’ in the 2022/23 Budget).	
b)	Objective/s of the program	To increase support to the Neighbourhood House coordination program, including additional coordination hours to provide more access to services, and activities to build stronger communities and support the needs of local people. Neighbourhood Houses play an important role in building social capital in local communities and improving health, wellbeing and resilience.	
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23
		\$5.9 million	\$6.0 million in 2022–23 \$12.2 million over two years
d)	Details of how the program will be funded	New output appropriation 2022/23 State Budget	
e)	Evidence of the continued need for the program and the Government’s role in delivering it	There are 400 Neighbourhood houses that provide community programs and services via a mix of in-person, group and remote delivery, including online activities, social events and emergency food relief. Neighbourhood houses play an important role as places of inclusion	

		and provide health and wellbeing support. Neighbourhood houses were especially integral in empowering individuals and communities through social connection and volunteering opportunities during the pandemic and are best placed to assist in the social recovery in local communities.
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The outcomes of the program evaluation found that Neighbourhood Houses returned between \$2.47 and \$3.43 of social impacts for each dollar of lapsing program funding.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program delivered on its hours of coordination and activity targets despite COVID-19 restrictions in place during 2021–22.
h)	Extent and level of efficiencies realised in the delivery of the program	Neighbourhood houses played a critical role in continued delivery of critical services to Victorians during the pandemic and pivoting many of their service offerings online without additional funding and despite limited volunteer base during the pandemic.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Neighbourhood House Coordination Program provides funding for Neighbourhood Houses to provide an FTE for a coordinator to provide two activity hours for every one hour funded.

Disability Services

a)	Name of the program	Strengthening Victoria's interface with the National Disability Insurance Scheme (NDIS)	
b)	Objective/s of the program	Effective and timely support is needed to respond to Victorians with disability who are not eligible for the NDIS and to ensure Victoria's mainstream service systems can respond to the needs of NDIS participants.	
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23
		\$12.2m	\$11.9 million in 2022-23 \$24.1 million over two years
d)	Details of how the program will be funded	New output appropriation 2022–23 State Budget	
e)	Evidence of the continued need for the program and the Government's role in delivering it	There is a continuing need to ensure child protection and family services can support children with disability and their families to complement and maximises the supports available to them through the NDIS to prevent placement breakdowns and avoid poorer outcomes for children. Continuing the program will fund:	

		<ul style="list-style-type: none"> • over 22,000 hours of family support to families with complex disability support needs to prevent the need for out of home care, including delivery of the <i>Children with Complex Disability Needs</i> program • 34 Family Services Specialist Disability Practitioners providing over 44,000 hours of family support to vulnerable families with disability to assist with accessing disability supports, including NDIS. <p>A program evaluation supports the continued need for the program and found there is continued need for targeted support for people with complex needs to ensure the NDIS and market provide appropriate disability supports in a timely manner. Continued capacity building across mainstream services is needed to ensure the benefits of the NDIS are realised for people with complex needs.</p>
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Program evaluations for the <i>Children with Complex Disability Support Needs</i> and <i>Family Services Specialist Disability Practitioners</i> programs have supported key program outcomes in keeping children in the family home and keeping families at risk of breakdown together and their children safe and supported in the family home. Both evaluations have identified that the funding of effective support coordination or specialist support coordination is critical in allowing agencies to successfully close with families following a program intervention.</p> <p>Despite Victoria's NDIS transition being complete, the department has continued to assist Victorians with a disability in the areas of access, NDIS plan review and NDIS plan implementation, with the team anticipating assisting approximately 800 Victorians with a disability in 2021–22, with focused support for people being discharged from hospital or released from correctional facilities to connect with mainstream supports and/or stand-up transitional housing.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Both the <i>Children with Complex Disability Support Needs</i> and <i>Family Services Specialist Disability Practitioners</i> programs has been delivered within its scope, budget and expected timeframes. Several agencies funded for the program experienced issues in recruitment which did result in program commencement in some areas, however the program has now commenced state-wide.</p> <p>A Community of Practice for the program provides an opportunity to both share knowledge and identify program barriers.</p>

		The <i>Coordination of Mainstream Supports</i> program has been delivered within scope, and without any additional allocated output funding.
h)	Extent and level of efficiencies realised in the delivery of the program	<p>Program impacts have aligned closely with stated objectives. The program has provided a service to 99 families (121 children) who have children with complex needs in 2021-22. At the close of the period of interventions, 91 per cent of the 121 children remained in the family home or in a kinship care arrangement.</p> <p>The program has leveraged Child and Family services alliance collaborative relationships and allocation processes.</p> <p>The department is also providing:</p> <ul style="list-style-type: none"> intensive case work and coordination of supports across NDIS and mainstream services for 400 people with complex needs in 2022–23 direct case work which will be scaled back over time as capacity is built and lifted in partnership with NDIS providers for responses at the interface. capacity building of mainstream interface services to maximise access and navigation of NDIS for complex clients.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
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. Approved funding reflects a continuation of the lapsing amounts for a further two years. An independent program evaluation supports the continuation of the lapsing amounts for a further two years.

a)	Name of the program	Building inclusive and safe communities for Victorians with disability (continued as part of the 'Victorian State Disability Plan' in the 2022/23 Budget).	
b)	Objective/s of the program	To facilitate access to key health services (especially COVID-19-related services) for people with disability and increase service inclusiveness, and for the Victorian Disability Advocacy Program (VDAP) to continue promoting the rights and voices of people with disability.	
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23
		\$6.8 million	\$5.9 million in 2022–23 only
d)	Details of how the program will be funded	New output appropriation 2022/23 State Budget	

e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Disability Liaison Officer Program in health services: Health inequalities continue to point to the different experiences of people with disability compared to those without, with rates of avoidable morbidity and mortality remaining extremely high for people with disability.</p> <p>Victorian Disability Advocacy Program: Advocacy remains the primary mechanism for upholding rights and supporting the leadership of people with disability, enabling the identification of and redress from harm and discrimination. However, demand continues to outstrip the capacity of the Victorian disability advocacy sector, even with additional funding provided in 2020 and 2021 to meet additional demand arising from the pandemic. For example, NDIS-related advocacy over the past four years has increased from 7.1 per cent of individual advocacy cases up to 33.5 per cent.¹ Increasing the core funding of the VDAP will help address the enduring and consistent demand for disability advocacy support across the state.</p>
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Disability Liaison Officer Program in health services: The program has facilitated the vaccination of more than 10,000 people with disability in Victoria who might otherwise have not been vaccinated.</p> <p>Victorian Disability Advocacy Program: The impact of the 2021–22 increased investment on VDAP is clear. Against an annual target of 2,500, a total of 1,519 people with disability and their carers were supported over June–December 2021, compared to 1,384 people supported over the same reporting period in 2020.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Disability Liaison Officer Program in health services: The program has been delivered within scope.</p> <p>Victorian Disability Advocacy Program: VDAP is operating within its allocated scope and budget, delivering against its targets, and year to date, exceeding them. Governance matters in relation to funded agencies are addressed rapidly by DFFH through program monitoring arrangements.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	Victorian Disability Advocacy Program: As part of planned longer-term sector reform work, the allocation of this funding from 2023–24 onwards would be aligned with the funding reform of the VDAP to better target advocacy support where it is most needed.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A

¹ Future Social Service Institute (2021) *Impact of the NDIS on Victorian disability advocacy agencies report* –, unpublished – available on request

j)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>Disability Liaison Officer Program in health services: the fundign was tested with the program coordinator based on likely scenarios for future demand for COVID-related medical care and other medical care.</p> <p>Victorian Disability Advocacy Program: Work is currently underway to develop an outcomes framework for the Victorian Disability Advocacy Program to better monitor demand.</p>
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Family Violence Service Delivery

a)	Name of the program	Support for victim survivors of family violence and sexual assault (continued as elements of ‘Sustaining family violence reforms’ and ‘Supporting victims of sexual violence and harm’ in the 2022/23 Budget)	
b)	Objective/s of the program	To extend family violence and sexual assault 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.	
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23
		\$12.9 million	\$10.5 million in 2022–23 \$25.7 million over three years Service delivery funding will be continued at the same level as last year.
d)	Details of how the program will be funded	New output appropriation 2022/23 State Budget	
e)	Evidence of the continued need for the program and the Government’s role in delivering it	<p>Since the Royal Commission into Family Violence, the Victorian Government has made progress in developing the foundational infrastructure to respond to family violence in the Victorian community.</p> <p>Demand on the family violence and sexual assault service systems is increasing. In the five years from 2017 to 2021, the annual number of family violence incidents reported to police increased by 21.5 per cent (from 75,028 in 2017 to 91,144 in 2021) (Source: CSA, Victorian Crime Data Portal).</p> <p>Continued investment in support services is critical to provide timely intervention for victim survivors and reduce the incidence and impact of family and sexual violence.</p>	

f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Specialist family violence and sexual assault services continue to be provided including:</p> <ul style="list-style-type: none"> • The 24/7 statewide crisis service has continued to respond to victim survivors, including facilitating access into emergency accommodation • Flexible Support Packages are provided to victim survivors to assist them to recover from the impact of family violence, including for victim survivors with complex needs • Specialist family violence and sexual assault support continues to be provided, including to Aboriginal victim survivors <p>Budget paper performance measures:</p> <ul style="list-style-type: none"> • Number of calls responded to by the statewide 24/7 family violence victim/survivor crisis service • Number of sexual assault services provided to adults, children and young people • Sexual assault support services clients receiving an initial response within five working days of referral
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>These initiatives continued existing services to victim survivors of family and sexual violence including immediate crisis responses, flexible funding to provide individually tailored support and responses to victim survivors from marginalised groups such as Aboriginal and CALD communities.</p> <p>Funding was fully allocated within the expected timeframes. Ongoing monitoring occurs in line with service agreement management policies.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p>The department has implemented each of the lapsing programs previously. Service agreements, performance oversight and program guidance are in place with all service providers currently delivering the programs.</p> <p>Updated program guidance had been developed to support efficient and effective implementation of programs including new specialist family violence case management program requirements and revised Flexible Support Package guidelines</p>
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
j)	Evidence that the further funding reflects the actual cost required to deliver the program	This was lapsing demand funding and was directly allocated to existing specialist providers to continue service delivery.

a)	Name of the program	Perpetrator accountability (continued as 'Perpetrator responses' in the 2022/23 Budget).	
b)	Objective/s of the program	To provide perpetrator interventions that support behaviour change, keep perpetrators in view and accountable, and increase safety for victim survivors. Funding enables delivery of interventions to a range of cohort groups, provides follow up for men who have participated in behaviour change programs and delivers alternative accommodation support programs for perpetrators, enabling victim survivors to remain in the home.	
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23
		\$11.2 million	\$15.3 million in 2022-23 \$25.9 million over two years
d)	Details of how the program will be funded	New output appropriation 2022/23 State Budget	
e)	Evidence of the continued need for the program and the Government's role in delivering it	Perpetrator interventions aim to reduce risk to victim survivors by engaging perpetrators and keeping them in view and accountable. In the five years from 2017 to 2021, the annual number of family violence incidents reported to police increased by 21.5 per cent (from 75,028 in 2017 to 91,144 in 2021) (Source: CSA, Latest Victorian Crime Data Portal).	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Perpetrator interventions continue to be delivered support safety of victim survivors and perpetrator behaviour change. This includes delivery of services to Aboriginal people using violence and other diverse cohort groups. New perpetrator accommodation services have been established to enable victim survivors to remain at home when it is safe to do so. Budget Paper performance measures: <ul style="list-style-type: none"> • Number of men participating in the Men's Behaviour Change program • Number of case management responses provided to perpetrators of family violence including those that require individualised support 	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding was fully allocated within the expected timeframe, in accordance with Department of Families, Fairness and Housing policies and procedures. Ongoing monitoring occurs in line with service agreement management policies.	
h)	Extent and level of efficiencies realised in the delivery of the program	The range of funded perpetrator interventions funded through this initiative are quite new (services for Aboriginal and diverse cohorts; perpetrator accommodation services and post participation follow up) therefore it is too early to identify program level efficiencies. Evaluations and ongoing program monitoring will inform potential future efficiencies. 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.	

		Program evaluations are informing service improvements.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding for the Medium-term Perpetrator Accommodation Service and the MBCP post participation follow up were allocated through targeted submission/EoI processes. Remaining funding was directly allocation to continue existing programs.

a)	Name of the program	Central Information Point (continued as 'Implementing a sustainable Central Information Point' in the 2022/23 Budget).	
b)	Objective/s of the program	Funding is provided to continue the operation of the state-wide Central Information Point, which provides risk relevant information to practitioners in The Orange Door and Risk Assessment and Management Panels to support family violence risk assessment and management, and safety planning for victim survivors.	
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23
		\$12.9 million	\$13.4 million in 2022-23 \$28.4 million over two years
d)	Details of how the program will be funded	New output appropriation 2022/23 State Budget	
e)	Evidence of the continued need for the program and the Government's role in delivering it	The CIP program is continuing to deliver benefits as anticipated from the Royal Commission into Family Violence and is supporting frontline practitioners across The Orange Door Network and the Risk Assessment and Management Panels with risk assessment and management activities to help keep victim survivors, children and families safe and increase perpetrator accountability. From commencement in April 2018 to date, the CIP has delivered over 14,000 reports.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The CIP continues to provide service to The Orange Door in existing areas and as the network continues to rollout across the State. Service access to the Risk Assessment and Management Panels is also continuing.	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Project and program governance in place to monitor and track project deliverables and program outcomes, with regular internal and external reporting.	
h)	Extent and level of efficiencies realised in the delivery of the program	The program has achieved a number of process and administrative efficiencies, including streamlining operational processes and removing administrative burden and duplication of data entry. This has been facilitated through a focus on system integration with other	

		government partner agencies (automation of data sharing) and introduction of additional quality assurance processes, resulting in increased operational capacity.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding provided allows the service to continue operations to meet demand from the Orange Door Network, as it continues to rollout across the Stage, and from the state-wide Risk Assessment and Management Panels.

a)	Name of the program	Preventing family violence in Victoria (continued as 'Investing in Respect Victoria to prevent family and gendered violence' in the 2022/23 Budget).	
b)	Objective/s of the program	<p>Primary prevention of family violence and violence against women in Victoria by driving evidence-based, coordinated, state-wide efforts to stop family and gendered violence through:</p> <ul style="list-style-type: none"> • behaviour change campaigns • research and evaluation of programs and strategies • development of an assessment and endorsement model for prevention projects • the necessary staffing base to deliver its core legislative functions. 	
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23
		\$6.0 million	\$6.2 million in 2022–23 \$18.3 million over three years
d)	Details of how the program will be funded	New output appropriation 2022/23 State Budget	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Recommendation 188 of the <i>Royal Commission into Family Violence</i> articulated the need for the establishment of an evidence-driven agency to champion primary prevention of violence activities in Victoria. Since its establishment three years ago under the <i>Prevention of Family Violence Act 2018</i> (Vic), Respect Victoria has successfully built its profile and delivered on its legislative remit.</p> <p>Despite the substantial progress on the family violence reforms in Victoria since 2016, family and gendered violence continues to impact our community at unacceptable levels. To change this situation and ultimately stop violence before it starts, government investment in primary prevention remains critical.</p> <p>The yield on investment in primary prevention initiatives is gradual and requires consistent, long-term effort and ongoing commitment from government. The Victorian Government has made public commitments to significant work in primary prevention, including under the <i>Family Violence Reform Rolling Action Plan 2020–2023</i> (FVR RAP), the <i>Free from Violence: Victoria's strategy to prevent family violence and all forms of violence against women (Free from violence) Second action plan 2022–25</i>, and <i>Inclusive Victoria: State disability plan 2021–2025</i>, all of which require funding to support Respect Victoria to deliver this work.</p>	

f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Respect Victoria's behaviour change campaigns are a core part of Victoria's primary prevention efforts. In an evaluation of Respect Victoria's Call It Out (Respect Is) campaign undertaken in July 2021, it was found that:</p> <ul style="list-style-type: none"> the advertisement was recalled by over one in three (35 per cent) Victorians, a significant increase from one in five (20 per cent) in December 2020 approximately one in two respondents (52 per cent) recalled seeing an advertisement about violence against women (compared to 45 per cent in December 2020)—the highest level observed since tracking started three in four (75 per cent) took some form of action after seeing the advertisement. <p>This evaluation demonstrates the impact of Respect Victoria's behaviour change campaigns to date and that continued investment in high impact campaigns progressively reaches more Victorians and reinforce key messages over time.</p> <p>Respect Victoria has also published three evidence reviews and five final research reports since it was established in 2018.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Since its establishment in 2018, Respect Victoria has demonstrated that it can deliver on its intended objectives. It has successfully built its profile and delivered on its legislative accountabilities by delivering effective public campaigns, commissioning research, and playing a vital coordination role across the prevention sector.</p> <p>Respect Victoria's historical operating expenditure has been within the funding provided to it in output appropriation.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	Respect Victoria provides a cost-effective approach that avoids the need for more costly downstream interventions. Investing in primary prevention, through Respect Victoria, supports the reduction of direct costs, in addition to delivering wider social and economic benefits.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding sought has been calculated based on spending on similar activities undertaken in the past, adjusting for learnings from evaluation and feedback.

a)	Name of the program	Family violence refuge responses (continued as 'Refuge and crisis accommodation' in the 2022/23 Budget)	
b)	Objective/s of the program	For enhanced case management and other operational costs associated with two new Aboriginal-managed and 13 redeveloped core and cluster refuges due for completion in 2020-21. This funding will enable 24-hour access and implement other recommendations of the Royal Commission into Family Violence.	
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23
		\$12.2 million	\$12.5 million in 2022-23 \$24.5 million over two years
d)	Details of how the program will be funded	New output appropriation 2022/23 State Budget	
e)	Evidence of the continued need for the program and the Government's role in delivering it	Family violence refuges provide a short-term safety and support response to victim survivors and their children who are at high risk of injury or death due to family violence, and who cannot remain safely at home. Funding is required to continue the operation of refuges as they are redeveloped.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Progress on the refuge redevelopment program is continuing with fourteen refuges expected to be completed by June 2022 and five further refuges to be completed by June 2023.	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	A Project Control Board is overseeing the implementation to the refuge redevelopment and is monitoring scope, budget, timelines and risk management. Local level Project User Groups provide input to each refuge redevelopment.	
h)	Extent and level of efficiencies realised in the delivery of the program	Specialist family violence program requirements have been developed and are applicable to service provision in refuge.	
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A	
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding reflects previous service delivery.	

Housing Assistance

a)	Name of the program	Sustained support and improved housing outcomes	
b)	Objective/s of the program	Continue support services and accommodation to 40 young people at the Holmesglen Education First Youth Foyer, operated by Launch Housing, and to support access to crisis accommodation and divert visible rough sleeping through the Victorian Homelessness After Hours Service	
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23
		\$4.2 million	\$4.6 million in 2022-23 \$9.4 million over two years
d)	Details of how the program will be funded	New output appropriation 2022/23 State Budget	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Young people experience greater barriers to stable, affordable accommodation such as that offered by Holmesglen that allow them to focus on education, training, employment, good health and building life skills that enable them to transition to adulthood and be independent.</p> <p>Based on the Homelessness Data Collection¹⁰ (HDC), in 2019-20 and 2020-21 a total 13,209 people aged 18-21 years were assisted by the Victorian homelessness services, of which 12 per cent identified as Aboriginal or Torres Strait Islander.</p> <p>The risk factors known to contribute to homelessness for young people in the post-leaving care setting are complex and varied, and there is a strong link between homelessness under the age of 24 and longer term negative social and economic outcomes for young people, governments, and the community. Presentations to Specialist Homelessness Services (SHS) in 2019-20 and 2020-21 were mostly due to financial difficulties (49.1 per cent), housing crisis (42.2 per cent); housing affordability stress (40.8 per cent) and domestic and family violence (40.4 per cent).</p> <p>Young people experiencing homelessness create enormous costs to the Australian economy, through financial and service burden use in the health and justice systems. \$746 million every year could be saved across the Australian health and justice systems without young people experiencing homelessness.</p> <p>The Afterhours service is the only state-wide crisis entry point service operating outside business hours, every day of the year. The After-Hours Service is the 'go-to' service for critical service stakeholders such as Victoria Police. It is considered essential infrastructure to the specialist homelessness system, as it focuses on people's immediate</p>	

		<p>safety and mitigates risk factors experienced by highly vulnerable individuals and locates short-term or emergency accommodation. The 2021–22 lapsing evaluation notes:</p> <ul style="list-style-type: none"> • On average, 133 requests for assistance were unmet each day. • From the total number of people provided with accommodation by the homelessness sector in 2019–20, 74 per cent accessed short-term accommodation, which highlights the importance of services such as the Afterhours service that link clients to crisis options. <p>Demand for assistance outside business hours has also increased by 35 per cent between 2019–20 and 2020–21. According to data from the Salvation Army, since 2010 there has been a significant increase in the number of people who sought and received emergency accommodation via the Afterhours service—i.e., outside business hours.</p>
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>Education First Youth Foyers (EFYFs) are an integrated accommodation and education response for young people aged 16 to 24 experiencing or at risk of homelessness, who are committed to pursuing education and training but hindered by a range of personal, social, and economic factors. There are currently three EFYFs across Victoria located on TAFE land, housing and supporting 120 young people. This program was previously funded for ten years through the 2012–13 Victorian Budget and is now lapsing.</p> <p>The After Hours service, run by the Salvation Army, has supported people to access accommodation and contributed towards decreased rates of rough sleeping.</p> <p>From 2019–20 to 2020–21 there was a 32% decrease in the number of people sleeping rough at the end of support, compared to when they presented in the beginning; and a 26% decrease in the number of people couch surfing.</p> <p>In line with the initiative’s objective, the Afterhours service provided short-term temporary accommodation to a large number of clients, providing short term accommodation to 83% of clients (8,489 households) with an identified need.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>A 2019 evaluation by the Brotherhood of St Laurence examined outcomes for 163 EFYF participants who exited the three EFYFs between September 2013 and July 2017. The evaluation found EFYF improves outcomes for participants, even after exit.</p> <p>The program is delivered within scope and budget and is monitored with appropriate governance mechanisms.</p>

		In the 2021–22 lapsing program evaluation, interviewees indicated the After Hours service is performing at a higher level than its scope and budget. This is also highlighted in their overperformance of targets in their departmental service agreement.
h)	Extent and level of efficiencies realised in the delivery of the program	<p>The 2019 evaluation by the Brotherhood of St Laurence found that the model substantively improves participants' education, employment, housing, and health and wellbeing outcomes, and these improvements are largely sustained:</p> <ul style="list-style-type: none"> • participants who had completed at least Year 12 or a Certificate III increased from 42 per cent at entry to 67 per cent at exit and to 75 per cent a year after exit. • by exit, about 30 per cent of participants had completed an education qualification higher than at entry, and a year later about 46 per cent had done so. • 70 per cent of participants either achieved a higher qualification or were still enrolled a year after exit. • in the year after exit, about 85 per cent of participants worked or studied. • participants employed, including in part-time or casual work, increased from 19 per cent at entry to 31 per cent at exit and 36 per cent a year later. • participants living in their own place (renting or owning) increased from 7 per cent at entry to 43 per cent at exit, and to 51 per cent a year later • people sleeping rough or living in crisis accommodation, treatment centres or detention declined from 32 per cent at entry to 3 percent at exit, and to 2 per cent a year later. <p>Research led by the University of Melbourne found that every \$1 spent on emergency accommodation generates \$2.70 of benefits to the community over 20 years, at an average of \$10,800 per year. Researchers argued people in accommodation (even if short-term) decrease their use of healthcare, emergency, and justice services (the latter both as victims and perpetrators). There is also a positive impact on employment, education, and overall quality of life. A study from New South Wales reports the costs of homelessness range from \$900,000 to \$5.5 million per person, across their lifetime. The study has developed a three-tier triaging system which diverts those with alternative options away from government-funded emergency accommodation.</p>
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A

j)	Evidence that the further funding reflects the actual cost required to deliver the program	Program is lapsing at funded amount. The Holmesglen Education Youth Foyer Program has been delivered at funded amount since 2013.
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Multicultural Affairs Policy and Programs

a)	Name of the program	Continuation of the Culturally and Linguistically Diverse (CALD) Communities Taskforce (continued as 'Continuing COVID-19 support and recovery for multicultural communities' in the 2022/23 Budget)					
b)	Objective/s of the program	The CALD Communities Taskforce works in partnership with CALD communities to support culturally appropriate responses to COVID-19 outbreaks, improve government's preparedness to prevent and respond effectively to future outbreaks, increase uptake of testing and vaccination, and support the recovery of CALD communities.					
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	<table border="1"> <thead> <tr> <th data-bbox="1055 687 1630 730">2021-22</th> <th data-bbox="1630 687 2110 730">2022-23</th> </tr> </thead> <tbody> <tr> <td data-bbox="1055 730 1630 804">\$21.7 million for CALD Communities Taskforce</td> <td data-bbox="1630 730 2110 804">\$3.7 million</td> </tr> </tbody> </table>	2021-22	2022-23	\$21.7 million for CALD Communities Taskforce	\$3.7 million	
2021-22	2022-23						
\$21.7 million for CALD Communities Taskforce	\$3.7 million						
d)	Details of how the program will be funded	New output appropriation 2022/23 State Budget					
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Victoria's multicultural communities were significantly affected by the social and economic impacts of the COVID-19 pandemic. Funding will support a continued focus on engaging and supporting these communities, including to access vaccinations, including third doses and childhood vaccination, as well as available supports.</p> <p>The Local Partnerships program provides targeted engagement and support for CALD communities through Local Partnerships established in 12 Local Government Areas (LGAs). This includes supporting access to accurate health information and available emergency, health, social and economic supports, and supporting the rollout out of the COVID-19 vaccination program.</p> <p>Funding to extend the Local Partnerships until 31 December 2022 will support the ongoing engagement of more than 100 bicultural workers to support the pandemic response among multicultural communities facing disadvantage and experiencing vulnerability. The model has activated 197 bicultural workers across over 200</p>					

		language groups who have had a significant impact on the increase of testing and vaccination uptake.
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The CALD Communities Taskforce has played a critical role through ongoing leadership and coordination across government in alleviating the impacts of COVID-19, with outcomes from initiatives including:</p> <ul style="list-style-type: none"> • The 12 Local Partnerships have worked effectively to increase access to services and supports for multicultural communities throughout the pandemic, including through: <ul style="list-style-type: none"> ○ increased local capacity to respond in a culturally appropriate way to the needs of multicultural communities, with 197 bicultural workers employed and 364 health champions engaged between April 2021–March 2022 ○ the provision of targeted local supports for communities' emergency, social and economic needs with 342,448 individuals supported and 38,437 food relief packages delivered from April 2021–March 2022 ○ increased engagement in the COVID-19 vaccination program, with 273 pop-up vaccination sites supported by the Local Partnerships across the 12 LGAs from April 2021–March 2022 ○ increased access to communications materials and health information, including in-language, in partnership with DH and DFFH including via social media with more than 3,391 social media posts delivered to March 2022 ○ increased access to community intelligence to inform the Government's ongoing pandemic response ○ increased participation in community-owned activities which has built the capacity of local communities to respond to the impacts of the pandemic, engage in COVID safe behaviours, engage with the COVID-19 vaccination program and comply with public health directions. • PRMC 3.0 supported 249 projects within multicultural and faith organisations in Victoria and as at 30 April 2022, has delivered supports to: <ul style="list-style-type: none"> ○ 45,949 families ○ 186,618 individuals ○ 86,250 food kits ○ 330,368 meals

		<ul style="list-style-type: none"> • MCOP 1.0: Two of the 77 successful applicants through MCOP 1.0 have fully completed their projects, with the remaining 75 on track to complete activities and initiatives by 30 June 2022. <ul style="list-style-type: none"> ○ MCOP 1.0 recipients have been actively producing innovative and engaging content for their communities about the COVID-19 vaccination program and COVIDSafe behaviours with a focus on content that is designed by or in partnership with multicultural communities.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>CALD Communities Taskforce Initiatives are on track to provide grant funding by 30 June 2022 in line with governance and risk management practices. As at 30 April 2022, PRMC 4.0 grant applications have been received for assessment. MCOP grants are being monitored in their implementation phase.</p> <p>Local Partnerships are required to report to the Department monthly on activities, their reach, challenges and key achievements. This reporting supports the Department to monitor progress against the program's scope, performance measures and budget. In addition, local partners provide weekly updates with community intelligence and as part of the governance agreement there are monthly steering committee meetings to ensure the implementation is aligned with the program objectives.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p>Delivery of initiatives increased efficiency of government messaging and responses. For example, the innovative communications and engagement approaches that were targeted to CALD and hard-to-reach communities through trusted networks.</p> <p>Providing funding to Local Partnerships through local councils and partners which have existing local networks and established relationships with local communities supports efficient use of funding by leveraging existing infrastructure. The model includes monthly Community of Practice meetings which provide an opportunity for the Local Partnerships to resources and learnings and maximise collaboration and efficiencies. In addition, the work of the Local Partnerships is overseen by the Victorian Government's CALD Communities Taskforce which supports cross-government collaboration and sharing to minimise duplication in delivery.</p>
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A

j)

Evidence that the further funding reflects the actual cost required to deliver the program

Funding committed in 2022-23 for Local Partnerships has been considered based on the costs of the program to date and forecast community need over the next six months.

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 2021-22, please provide the:

- name of the program
- objective/s of the program
- expenditure in the financial year 2021-22
- reasons why the program was established
- 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
- reasons why further funding is not being sought
- nature of the impact of ceasing the program
- strategies that are being implemented to minimise any negative impacts.

Response

a)	Name of the program	Improving gender equality in Victoria communities
b)	Objective/s of the program	To fund gender equality initiatives and programs to continue the implementation of the gender equality strategy, Safe and Strong. Programs will be run in the public sector, private sector workplaces, sporting organisations and other settings, including programs supporting women of diverse backgrounds.
c)	Expenditure in the financial year 2021-22	\$2.1 million
d)	Reasons why the program was established	To support delivery of <i>Safe and strong: A Victorian Gender Equality Strategy</i>
e)	Details of who and how many used the program and evidence of the outcomes achieved	<p>This program contained multiple and distinct programs to support the implementation of Safe and Strong.</p> <p>Since 2017–18 the Victorian Government has invested \$34.48 million through the women’s portfolio in initiatives included in Victoria’s first gender equality strategy, Safe and Strong. This does not include investment in preventing and responding to family violence or violence against women.</p> <p>The delivery of <i>Safe and Strong</i> has been successful. Following the conclusion of <i>Safe and Strong</i> in 2021, 30 of 31 founding reforms and 40 of 40 early actions have been</p>

		<p>completed. The one reform not completed is the objective of gender parity in local government representation by 2025. This commitment is ongoing.</p> <p>In 2021–22, programs and initiatives under the women’s portfolio reached over 11,000 program participants. Initiatives supported with these funds include the Gender Equality in Advertising Project delivered by Women’s Health Victoria and the St Kilda Gatehouse program to support young women at risk of sexual exploitation.</p>
f)	Reasons why further funding is not being sought	<i>Safe and Strong</i> came to an end in 2021–22. New funding of \$6.8 million committed in 2022/23 State Budget will support implementation of a new Gender Equality Strategy, which will be released in 2022.
g)	Nature of the impact of ceasing the program	No significant impact, noting the upcoming release and implementation of a new gender equality strategy in 2022–23.
h)	Strategies that are being implemented to minimise any negative impacts	N/A

COVID-19 related expenses

Question 9

For grant programs announced as part of the COVID-19 response in 2021-22 Budget, please provide:

- name of the program
- objective/s of the program
- estimated expenditure in 2021-22 and forward estimates
- actual expenditure as at 30 April 2022
- source of funding
- number of applications received and number of total eligible applicants as at 30 April 2022
- number of successful applicants
- the status of the program
- outcomes achieved as at 30 April 2022
- performance measures associated to the grant programs
- any budget allocation for the program in the 2022-23 Budget

Response

a)	Name of the program	Residential rent relief scheme			
b)	Objective/s of the program	The program provides rent relief grants for Victorians experiencing rental hardship as a result of the COVID-19 pandemic. Its objective is to help Victorian renters maintain safe, secure and stable accommodation.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$5 million	\$0	\$0	\$0
d)	Actual expenditure as at 30 April 2022	\$5 million			
e)	Source of funding	New output appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		6,594		2,038	
g)	Number of successful applicants	2,038			
h)	Status of the program	Application process has closed			
i)	Outcomes achieved as at 30 April 2022	DFFH is currently conducting a formal evaluation of Round 1 and 2 of the Rent Relief Grant program. Evaluation expected to be completed by May 2022.			

j)	Performance measures	There are no BP3 performance measures associated with this program.
k)	Any budget allocation in the 2022-23 Budget	No

a)	Name of the program	Partnering with Priority Communities Vaccination Initiative			
b)	Objective/s of the program	To maximise coronavirus (COVID-19) vaccination uptake among Victoria's priority communities, including vulnerable and disadvantaged Victorians, by addressing hesitancy and practical barriers to vaccination.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$21.6 million			
d)	Actual expenditure as at 30 April 2022	\$18.5 million			
e)	Source of funding	Treasurer's Advance (approved in principle, subject to final approval)			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		202		181	
g)	Number of successful applicants	168			
h)	Status of the program	Continuing implementation. Grants contracted and grant payments are on track per contract milestones.			
i)	Outcomes achieved as at 30 April 2022	<p>The Partnering with Priority Communities Vaccination Initiative is providing community-led and culturally specific tailored support, including targeted case management, for priority communities to receive the support and information they require to reduce barriers to coronavirus (COVID-19) vaccination.</p> <p>Priority communities are more vulnerable and face intersecting and complex challenges and barriers, making them harder to reach for vaccination engagement. Priority communities supported through the initiative include culturally and linguistically diverse (CALD) communities, women and girls, victim survivors of family violence, people with disability, seniors, carers, young people and people living in social housing or high-risk accommodation.</p> <p>Funded programs under the initiative are providing a range of practical supports to engage priority communities in the vaccination program (see performance measures achieved as at 31 March 2022 in (j)). These supports include engagement of bicultural workers to directly engage with communities, assistance with vaccination appointment bookings, transportation arrangement to get community members to vaccination sites, hosting of mobile vaccination activities, child-minding services for parents and carers to attend vaccination appointments, and dissemination of vaccine information, including in-language information.</p> <p>Programs funded as part of the initiative include:</p>			

		<ul style="list-style-type: none"> Targeted Case Management for Complex Needs initiative – which allocated \$12.1 million in grants to DFFH funded community organisations to increase their care management capacity to support children, families, and clients with complex needs to access vaccination. Targeted Case Management for CALD Communities initiative – which allocated \$1.2 million to seven Community Support Groups (CSGs) and the Le Mana Pasifika Project to support South Sudanese, Somali, Afghan and Pasifika communities to access vaccination. Local Community Access Grants Program – which provided grants to support community organisations and neighbourhood houses to deliver activities that reduce vaccine misinformation and hesitancy and remove practical barriers to accessing vaccinations, including community education sessions facilitated by trusted local community members and individual case management. Funding from this initiative has also been provided to the Strategic Partnership Program delivered through the Multicultural Affairs portfolio to boost vaccination reach across key regions of the state. Women's Health Engagement – which allocated \$1.7 million to address vaccine literacy, hesitancy and service navigation of women, including CALD, migrant and refugee women and women living in rural and regional Victoria. Multicultural Centre for Women's Health, in collaboration with GenVic, has coordinated eight women's health organisations to respond to the needs of women.
j)	Performance measures	<p>Number of people engaged by the program: 11,625 Number of COVID-19 vaccination bookings made: 2,695 Number of activities delivered (including information sessions, community pop-ups, brokerage activities such as childcare/minding support, transportation support to vaccination hubs): 11,614 Number of staff employed by partners/ funded organisations to deliver activities: 90</p> <p>Note: due to timing of grant progress reports, these outcomes are as of 31 March 2022.</p>
k)	Any budget allocation in the 2022-23 Budget	No

a)	Name of the program	Priority Response to Multicultural Communities (PRMC) Phases Three (3.0) and Four (4.0)			
b)	Objective/s of the program	The priority response to multicultural communities during coronavirus (COVID-19) offers grants to multicultural and faith organisations in Victoria. It has been developed to ensure organisations can effectively respond to the coronavirus (COVID-19) pandemic and its impacts on multicultural and faith communities.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$8.45 million	\$1.4 million		
d)	Actual expenditure as at 30 April 2022	\$5 million in PRMC 3.0. A further \$3.45 million to be awarded under PRMC Four before June 2022			
e)	Source of funding	Treasurer's Advance (approved in principle, subject to final approval)			

		Number of applications received as at 30 April 2022	Number of total eligible applicants as at 30 April 2022
f)	Number of applications received and number of total eligible applicants	PRMC 3.0 Direct Funding Offers (DFOs): 140 PRMC 3.0 open round: 248 applications received (includes organisations that applied multiple times and organisations who received DFOs) PRMC 4.0: 240 received to date currently under assessment	PRMC 3.0 DFOs: 140 funded PRMC 3.0: 99 organisations funded PRMC 4.0: applications are still undergoing assessment
g)	Number of successful applicants	PRMC 3.0: 239 PRMC 4.0: applications are still undergoing assessment	
h)	Status of the program	PRMC 4.0 closed 10 April 2022. Assessments currently underway for applications to PRMC 4	
i)	Outcomes achieved as at 30 April 2022	<p>PRMC 3.0 supported 249 projects within multicultural and faith organisations in Victoria and as at 30 April 2022, has delivered supports to:</p> <ul style="list-style-type: none"> • 45,949 families • 186,618 individuals • 86,250 food kits • 330,368 meals <p>Applications for funding support through PRMC 4.0 are currently under assessment.</p> <p>The following figures are in total across all phases of the program, including 1.0, 2.0 and 3.0.</p> <ul style="list-style-type: none"> • 407,000 food kits provided (86,250 in PRMC 3) • 716,000 meals provided (330,368 in PRMC 3) • 936,164 individuals supported (186,618 in PRMC 3) • Over 175,000 families supported (45,949 in PRMC 3) • 500 projects across 73 LGAs with 340 organisations 	
j)	Performance measures	<p>The funded activities are varied so there is no uniform performance measure that can be used for all recipients.</p> <p>PRMC 3.0 provided funding to multicultural and faith organisations to support individuals and their families who have been negatively impacted by the pandemic through the provision of emergency and food relief and other emergency items. It also aimed to provide additional support to vulnerable community members across Victoria's multicultural and faith communities.</p> <p>The key objectives of this program include:</p> <ul style="list-style-type: none"> • provide emergency food relief to multicultural and faith communities 	

		<ul style="list-style-type: none"> • build stronger partnerships across the Victorian multicultural sector • build the capacity of local community networks, organisations and services to support multicultural and faith communities. <p>PRMC 4.0 will continue providing emergency food relief, as well as activities that will begin to support social and economic recovery and aims to:</p> <ul style="list-style-type: none"> • build stronger partnerships across the Victorian multicultural sector • build the capacity of local community networks, organisations and services to support multicultural and faith communities • increase social and economic inclusion and participation through community-led recovery initiatives • provide emergency food relief to multicultural and faith communities • build digital literacy of seniors' groups to increase ability to safely engage and be socially connected online.
k)	Any budget allocation in the 2022-23 Budget	\$1.4 million for a further round of PRMC.

a)	Name of the program	Local Partnerships Model			
b)	Objective/s of the program	The program provides targeted engagement and support for CALD communities through Local Partnerships established in 12 Local Government Areas (LGAs) in response to the coronavirus (COVID-19) pandemic. This includes supporting access to accurate health information and available emergency, health, social and economic supports, and supporting the rollout out of the COVID-19 vaccination program.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22 \$7.3 million	2022-23 \$2.2 million	2023-24	2024-25
d)	Actual expenditure as at 30 April 2022	\$7.3 million			
e)	Source of funding	Treasurer's Advance (approved in principle, subject to final approval)			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		12		12	
g)	Number of successful applicants	12			
h)	Status of the program	Local Partnerships are operating, grants are contracted and grant payments on track per contract milestones.			
i)	Outcomes achieved as at 30 April 2022	The Local Partnership model is a tailored place-based culturally responsive model to support preparedness, response and vaccination uptake and emergency relief.			

		<p>Building on existing community architecture, the model has delivered innovative approaches to partnering with community and primary health providers, the Department of Health (DH), and Department of Families, Fairness and Housing (DFFH).</p> <p>The Local Partnerships model has expanded local bicultural workforces, supporting capacity development through training and community of practice; delivered and triaged culturally appropriate food relief and material aid; improved local referral pathways to existing services; and, through brokerage funding, supported local, ethno-specific and faith-based organisations to deliver engagement and outreach.</p> <p>Local Partnerships are playing a critical role in promoting third dose uptake and the 5–11-year-old vaccination program, as well as supporting access to rapid antigen tests and understanding changing testing and isolation requirements.</p> <p>Performance outcomes achieved since April 2021–March 2022:</p> <ul style="list-style-type: none"> • Bicultural workers engaged: 197 • Health Champions engaged: 364 • COVID-19 vaccine information: 976 • People attended: 14,047 • Pop Up vaccination sites supported: 273 • Individuals supported: 273 • Food relief packages: 38,437 • Social media posts: 3,391 • People reached: 6,602,063 • Number languages used: 218
j)	Performance measures	<p>Key program objectives:</p> <ul style="list-style-type: none"> • Increased access to services and supports for CALD communities throughout the pandemic • Increased access to communications materials, in-language health information and resources for CALD Communities working in partnerships with DH and DFFH Comms team • Increased participation in community owned, capacity building responses and initiatives combatting COVID-19; vaccination, compliance with health directions • Increased capacity of bicultural workers to respond to needs of CALD communities and provide one and one engagement • Increased access to community intelligence from LPs and bicultural workers • Increased cross-collaboration with DFFH, DH and VMC and between Vic Government and Local Partnerships

k)	Any budget allocation in the 2022-23 Budget	\$2.2 million
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a)	Name of the program	Multicultural Communications Outreach Program (Rounds One and Two)			
b)	Objective/s of the program	To support multicultural media, community members and organisations to produce informative, engaging content that provides information about the COVID-19 vaccination program and encourages COVIDSafe behaviour.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22 \$5.0 million	2022-23	2023-24	2024-25
d)	Actual expenditure as at 30 April 2022	\$2.7 million			
e)	Source of funding	Output appropriation; Treasurer's Advance (approved in principle, subject to final approval)			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2022 433 total: 288 (MCOP 1.0) and 145 (MCOP 2.0)		Number of total eligible applicants as at 30 April 2022 401 total: 257 (MCOP 1.0) and 144 (MCOP 2.0)	
g)	Number of successful applicants	77 (MCOP 1.0), assessment underway for MCOP 2.0.			
h)	Status of the program	Closed. Assessments currently underway for applicants under Round 2 of the program.			
i)	Outcomes achieved as at 30 April 2022	All successful applicants through MCOP 1.0 has completed or are on track to complete activities and initiatives by 30 June 2022. MCOP 1.0 recipients have been actively producing innovative and engaging content for their communities about the COVID-19 vaccination program and COVIDSafe behaviours with a focus on content that is designed by or in partnership with multicultural communities. Content produced by MCOP 1.0 recipients includes original songs and jingles inspired by Bollywood music, printed posters featuring traditional Serbian imagery, and a short video sketch series featuring a COVID Superhero.			
j)	Performance measures	The funded activities proposed by MCOP recipients are highly varied so there is no standard performance measure that can be used for all recipients. The overall objectives of the program are to: <ul style="list-style-type: none"> • increase the number of Victorians being COVIDSafe • increase the number of Victorians taking part in the COVID-19 vaccination program, including childhood vaccinations • begin to support the social and economic recovery of Victoria's multicultural communities • provide opportunities for new and emerging communities to develop content skills and channels • build new connections and relationships between the Victorian Government and multicultural communities • produce innovative, meaningful and engaging content. 			

		As part of their progress and final reports, MCOP recipients must respond to the following questions and their performance will be measured against these responses and the outputs of their activities: <ul style="list-style-type: none"> • How did your project promote and improve understanding of COVIDSafe behaviours and the vaccination program? • How have you promoted and distributed content created through your project? • Please provide any information you have on how many people have viewed, shared, liked or engaged with the content.
k)	Any budget allocation in the 2022-23 Budget	No

a)	Name of the program	COVID-19 communications and engagement initiatives for multicultural communities			
b)	Objective/s of the program	A suite of funded activities and initiatives that support the communications and community engagement needs of multicultural and multifaith Victorians through the COVID-19 pandemic including translations and in-language materials.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22 \$1.55 million	2022-23	2023-24	2024-25
d)	Actual expenditure as at 30 April 2022	\$1.05 million			
e)	Source of funding	Output appropriation; Treasurer's Advance (approved in principle, subject to final approval)			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2022 3		Number of total eligible applicants as at 30 April 2022 3	
g)	Number of successful applicants	3			
h)	Status of the program	Activities are being undertaken by partner organisations the National Ethnic and Multicultural Broadcasters' Council (NEMBC), Migration Council of Australia (MCA) and the Burnet Institute. Activities are currently scheduled to end by 30 June 2022.			
i)	Outcomes achieved as at 30 April 2022	NEMBC currently operate a regular Multilingual News Service (MNS) in 19 languages which is broadcast across 15 ethnic community radio stations, including 4 regional radio stations, and available online for digital streaming. The MNS has been produced and distributed almost every day since May 2021 with breaks for major holidays. NEMBC has produced and distributed 28 detailed in-language 'Explainer' broadcasts in up to 24 languages providing in-depth reporting on COVID-19 topics of significance including vaccinations for pregnant			

		<p>women, 'How to get your COVID-19 digital certificate', 'How to prepare for COVID-19 isolation at home', and COVID-19 vaccinations for 5–11-year-olds.</p> <p>The Burnet Institute is funded to manage the Victorian Online Initiative for Community Engagement, an initiative that works in partnership with CALD communities using co-design to inform the development and implementation of communications through online community channels. The Burnet Institute is in the design process of VOICE.</p> <p>The Migration Council of Australia produces in-language animations, videos and social media assets about COVID-19 topics selected by the Department. They have produced 13 animated videos in up to 21 languages with three in development for release by 30 June 2022.</p>
j)	Performance measures	The objectives of this suite of activities are to support the communications and translations needs of Victoria's culturally and linguistically diverse communities. This includes through translated or in-language materials that are accessible and culturally appropriate, and community engagement initiatives. Partner organisations are required to report on their activities providing details about the content produced and estimated reach, training programs or workshops held, and other community engagement activities held. Final reports for these initiatives are due 30 June 2022.
k)	Any budget allocation in the 2022-23 Budget	No

a)	Name of the program	COVID-19 Women's Mental Health Support Funding			
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 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$600,000			
d)	Actual expenditure as at 30 April 2022	\$600,000			
e)	Source of funding	Output appropriation; Treasurer's Advance approved in principle			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		12		12	

g)	Number of successful applicants	12
h)	Status of the program	Commenced
i)	Outcomes achieved as at 30 April 2022	\$50,000 was allocated to 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 the COVID-19 crisis. Women's health services have delivered a range of projects to address the social, economic and health impacts of the 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.
j)	Performance measures	Number of people participating in funded gender equality programs
k)	Any budget allocation in the 2022-23 Budget	While these projects have not been funded specifically, Women's Health Services have been funded \$19.4 million over two years through the Health Portfolio for their essential local work to improve the health and wellbeing of all Victorian women and prevent violence against them. This will include work to improve women's mental health

a)	Name of the program	Council of Single Mothers and their Children—Supporting single mother families through COVID-19			
b)	Objective/s of the program	Single mothers have been hit hard by the economic, social and mental health repercussions of multiple COVID-19 lockdowns in Victoria and economic contractions. To ensure that the most vulnerable single mother families are supported through lockdowns and are not left behind as the Victorian economy recovers, this project enables Council of Single Mothers and their Children (CSMC) to provide additional specialist support.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$240,000	\$10,000		
d)	Actual expenditure as at 30 April 2022	\$240,000			
e)	Source of funding	Output appropriation; Treasurer's Advance approved in principle			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		1		1	

g)	Number of successful applicants	1
h)	Status of the program	Commenced
i)	Outcomes achieved as at 30 April 2022	\$250,000 was allocated to the Council of Single Mothers and their Children to provide specialist support services to vulnerable single mother families during COVID-19. In the first three months of 2022 the Support Line had over 480 contacts with single mothers covering issues around income security, housing, school costs and mental health. CSMC developed a new impact measurement survey which found 92% of callers surveyed agreed that they felt “more supported or more able to manage the issues you rang about including 72% who agreed “absolutely”.
j)	Performance measures	Number of people participating in funded gender equality programs
k)	Any budget allocation in the 2022-23 Budget	No

a)	Name of the program	Extreme Hardship Support Program (EHSP) and Asylum Seeker Transitional Support Program			
b)	Objective/s of the program	EHSP provided emergency financial assistance, information and referrals to people on temporary and provisional visas living in Victoria who do not have access to Commonwealth income support (including JobSeeker). From January to June 2022, Red Cross is providing the Asylum Seeker Transitional Support Program to deliver emergency financial assistance and casework support for people seeking asylum who continue to be severely impacted by the COVID-19 pandemic.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$7.9 million			
d)	Actual expenditure as at 30 April 2022	\$6.55 million			
e)	Source of funding	New output appropriation; DJPR transfer from International Student Emergency Relief Fund (ISERF).			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	

		122,800 (to 31 Dec 2021)	68,700 (to 31 Dec 2021)
g)	Number of successful applicants	49,300 (to 31 December 2021)	
h)	Status of the program	The EHSP application portal closed on 31 December 2021, with Red Cross finalising program operations, evaluation and closure to April 2022. The Asylum Seeker Transitional Support Program commenced in January 2022 and will cease on 30 June 2022.	
i)	Outcomes achieved as at 30 April 2022	From 11 July 2020 to 30 April 2022, over 49,300 emergency financial payments made to over 68,700 people; triage and/or complex casework support was provided to over 5,000 people; and over 76,000 phone queries were answered by Red Cross support staff to provide information, referral and advice.	
j)	Performance measures	<p>The funded activity was driven by fluctuating demand for emergency financial relief and support required by temporary migrants throughout the pandemic. The overall program goal of EHSP was to reduce financial, health and wellbeing distress for vulnerable people living in Victoria during the coronavirus pandemic who do not have access to Commonwealth income support.</p> <p>The program objectives were to:</p> <ul style="list-style-type: none"> • Deliver emergency financial assistance to people experiencing significant hardship who do not have access to income support, and where required, connect individuals and families with multiple vulnerabilities into complex casework support • Deliver information and advice to the target cohort, such as referral to supports available in Victoria during the coronavirus pandemic • Leverage Victorian Government service provider networks to maximise reach and continuity of support to the target cohort • Leverage other COVID-19 response and support initiatives to maximise responsiveness to the target cohort. 	
k)	Any budget allocation in the 2022-23 Budget	No	

a)	Name of the program	Food Relief Financial Reserve			
b)	Objective/s of the program	Enhanced and maintained capacity in the food relief sector, assisting community food relief providers to deliver more food to Victorians during the pandemic.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$6 million			

d)	Actual expenditure as at 30 April 2022	\$5.99 million (as at 31 March 2022)	
e)	Source of funding	New output funding	
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2022	Number of total eligible applicants as at 30 April 2022
		84	84
g)	Number of successful applicants	35 (as at 31 January 2022)	
h)	Status of the program	Completed; acquittals for round 4 (Jan/Feb 2022) currently being reviewed.	
i)	Outcomes achieved as at 30 April 2022	35 organisations provided with grants to maintain and enhance capacity to provide food relief. This has resulted in the provision of approximately 3.4 million meals to Victorians.	
j)	Performance measures	<p>The department sought funding applications under one or all the following objectives:</p> <p>Hospitality sector support</p> <ul style="list-style-type: none"> Supporting food relief providers to partner with local hospitality businesses to purchase raw produce and/or prepared meals, supporting businesses with cost recovery for food and keeping more staff engaged, while increasing the availability of food for vulnerable community members. Partnerships may include working with restaurants and cafes to prepare nutritious meals, and/or local delivery services for the transport of food from hospitality venues to the relief provider and/or directly to community organisations. Applicants should be specific about the number of additional meals/hampers or other items that will result from the partnership. <p>Food purchasing and transport</p> <ul style="list-style-type: none"> Supporting food relief providers to purchase raw produce and staple food products from a range of suppliers (primary producers, manufacturers, wholesalers) and logistics costs to transport products to regional and metropolitan food distribution centres. Projects may also include approaches to deliver food directly to people and communities in need. Applicants should be specific about the types and amount of food that will be purchased and delivered, how it will be delivered and how this will meet a need in the community. <p>Food relief workforce</p>	

		<ul style="list-style-type: none"> Supporting food relief providers to employ staff while volunteer programs are limited by stay-at-home restrictions. All positions funded through this project must be additional to the organisation's ongoing paid workforce. Applicants should be specific about the number of staff, hours per staff member, and what role each staff member will have. <p>Food relief innovation</p> <ul style="list-style-type: none"> Supporting projects that establish clearer plans and actions to manage periods of surge demand or to develop new approaches to food distribution. This may include localised partnerships for culturally appropriate food relief, or pilot projects that increase dignified access to healthy and affordable food options. Applicants should be specific about the number of additional meals/hampers or other items that will result from the new approach.
k)	Any budget allocation in the 2022-23 Budget	No

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 2022-23 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.

Guidance

Capital projects extracted from the cash flow statements are expected to correspond to capital projects listed in *Budget Paper No.4: State Capital Program* as 'New projects', 'Existing projects', or 'Completed projects'.

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 2022-23
- iv) Source of funding
- v) Expenditure incurred as at 30 April 2022
- vi) Number of jobs estimated to create - 2022-23 and 2023-24

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 2022-23 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

Nil.

Alliance contracting – DoT only

Question 12

- a) 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.

Response – not applicable

- b) 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.²

Please provide the following details:

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

Response – not applicable

² PricewaterhouseCoopers Australia, *Collaborative Contracting*, March 2018, p. 9.

Carryover funding for payments for non-financial assets

Question 13

For the line item 'payments for non-financial assets' for 2022-23 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 2021-22.

Response

Payments for non financial assets	\$ amount expected to be funded
\$93.500 million	\$30.785 million

Treasurer's advances

Question 14

For the 2021-22 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

Nil—Treasurer's Advances are approved in principle and will not be finalised until the end of the 2021–22 financial year.

Savings initiatives from past budgets

Question 15

For each of the savings initiatives detailed in the 2019-20 Budget, 2020-21 Budget, 2021-22 Budget and 2022-23 Budget, please detail (on the same basis of consolidation as the budget papers):

- how the Department will meet the various savings targets in 2022-23
- the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2022-23
- the Department's savings target for 2022-23, with 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 2022-23	Impact of these actions on service delivery in 2022-23	Savings target for 2022-23 (\$ million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2019-20 Budget	Reduce expenditure on labour hire and consultants.	Nil – these savings will not impact service delivery.	\$24.8	
Savings and efficiencies and expenditure reduction measures in 2020-21 Budget	N/A	Nil – these savings will not impact service delivery.	N/A	N/A
Savings and efficiencies and expenditure reduction measures in 2021-22 Budget	Streamline administrative functions, improve procurement practices.	Nil – these savings will not impact service delivery.	\$40.0	N/A
Savings and efficiencies and expenditure reduction measures in 2022-23 Budget	N/A	Nil – these savings will not impact service delivery.	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 2022-23 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2022-23 at the time of the 2021-22 Budget
- the amount currently to be spent under the program or initiative during 2022-23
- 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 2022-23		The use to which the funds will be put
	At the time of the 2021-22 Budget	At the time of the 2022-23 Budget	
No specific initiatives or programs have been identified for reprioritisation to other initiatives as part of the 2022–23 State Budget.			

Performance measures – new

Question 17

For all new performance measures in the 2022-23 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

Child Protection and Family Services

	Performance measure	Number of intensive support services provided to Aboriginal families
a)	Description/purpose of the measure	<p>New performance measure for 2022-23 to reflect Government priorities regarding family supports provided to Aboriginal families to prevent entry to care or support reunification.</p> <p>This measure counts the number of Aboriginal (families) cases receiving episodes of intensive support in a given year.</p> <p>Intensive support is provided to vulnerable children and their families with complex needs including children in out-of-home care where re-unification is planned, or where child protection has identified the children to be at risk of increased child protection involvement including being placed into out-of-home care.</p>
b)	Assumptions and methodology underpinning the measure	<p>Intensive support services are those 'Family Services' programs where the referral pathways is primarily Child Protection or statutory pathways, prioritising families at risk of increased statutory involvement. This includes the Family Preservation & Reunification Response and Intensive Family Services.</p>
c)	How target was set	<p>Annual Service Agreement targets (Cases) for the Family Preservation & Reunification Response and Intensive Family Services.</p> <p>The targets reflect 'cases' with one family episode of support constituting one case.</p>

d)	Shortcomings of the measure	This is a quantitative measure only. It counts cases, not unique families. Numbers can lag as a result of delayed reporting by agencies.
e)	How the measure will enable the Committee to assess the impact of the service	This measure counts the number of Aboriginal (families) cases receiving episodes of intensive support in a given year.

Disability, Ageing and Carers

	Performance measure	Departments report progress to Office for Disability on state disability plan responsibilities within agreed time frames
a)	Description/purpose of the measure	New performance measure for 2022–23 replacing the proposed discontinued measure 'Annual reporting against the State disability plan within agreed timeframes'.
b)	Assumptions and methodology underpinning the measure	Office for Disability establishes a reporting approach and timelines with Departments that allows for more active monitoring and reporting on progress against actions in the plan and how the actions were implemented in partnership with people with disability.
c)	How target was set	Mechanisms for reporting on progress were set in close consultation with key community stakeholders as part of the development of the new state disability plan, including the Interdepartmental Committee on Disability (IDC) and the Victorian Disability Advisory Council
d)	Shortcomings of the measure	Measure is high level and fails to capture specific outcomes within the new plan however these will be reported via biennial reporting against the existing SDP outcomes framework.
e)	How the measure will enable the Committee to assess the impact of the service	The measure will capture progress against portfolio commitments in the new plan and how Departments have applied the systemic reforms to implementation of their actions in the plan. The systemic reforms include co-design with people with disability when developing policies, programs and services. The biennial report will capture progress against actions in line with the existing SDP outcomes framework.

Equality

	Performance measure	Number of people engaged through a Trans and Gender Diverse Peer Support Program
a)	Description/purpose of the measure	This performance measure replaces the discontinued measure, 'Number of organisations engaged through the establishment of a Trans and Gender Diverse Peer Support Program', to more accurately measure engagement in the program.
b)	Assumptions and methodology underpinning the measure	The number of people who participate in the trans and gender diverse peer support program. All people engaged with the program are included, including those involved with facilitating programs.

c)	How target was set	The target is 250 people annually. Past attendance is reviewed and is used to create an annual forward target. Data on the number of people engaged with the program is sourced through reporting from the external program supplier.
d)	Shortcomings of the measure	The data used to report on this measure is actual participation from people in a trans and gender diverse peer support program, submitted by the contracted supplier as part of the milestone reporting process. For this reason, the measure is unable to be validated.
e)	How the measure will enable the Committee to assess the impact of the service	The aim of the measure is to assess the effectiveness and reach of a trans and gender diverse peer support program delivered in Victoria.

	Performance measure	Percentage of payments for events made within agreed timeframes
a)	Description/purpose of the measure	This performance measure replaces the 2021–22 performance measure 'Payments for events made in accordance with department milestones.'
b)	Assumptions and methodology underpinning the measure	Calculated based on the proportion of events funding administered within agreed timeframes during the annual reporting period. Payments for events that are part of the Pride Events and Festivals Program (PEFF) and Melbourne Pride are included in this measure.
c)	How target was set	The 100 per cent target for this measure is based on prior-year administration of payments by the Equality portfolio. Data on the timeliness of milestone payments is reported by the Equality Unit and captured on the grants management system.
d)	Shortcomings of the measure	Not applicable
e)	How the measure will enable the Committee to assess the impact of the service	The aim of the measure is to ensure the timely delivery of grant funding to support LGBTIQ+ events and festivals.

Housing

	Performance measure	Total number of affordable housing dwellings
a)	Description/purpose of the measure	New performance measure for 2022–23 to reflect Government priorities regarding the Affordable Housing Rental Scheme. The Affordable Housing Rental Scheme is the Victorian Government's response to the growing gap in housing affordability and supply for many low to moderate income households.
b)	Assumptions and methodology underpinning the measure	Properties in the Housing Integrated Information Program (HiIP) Property Application with an "active" property status as at 30 June recorded with an affordable housing program type are counted.
c)	How target was set	Prior year performance adjusted for anticipated net movement in affordable housing stock.

d)	Shortcomings of the measure	This is an annual measure. .
e)	How the measure will enable the Committee to assess the impact of the service	This measure is a count of active affordable housing dwelling properties.

Multicultural Affairs

	Performance measure	Number of people engaged through Cultural Diversity Week events and engagement
a)	Description/purpose of the measure	This performance measure replaces the 2021–22 performance measure ‘Attendance at Cultural Diversity Week flagship event, Victoria’s Multicultural Festival’ to better capture engagement via online means and through more focused and/or tailored events. This refreshed approach is expected to deliver stronger connections with communities.
b)	Assumptions and methodology underpinning the measure	The measure will be calculated based on attendance and participation at in person and online events conducted by the Victorian Multicultural Commission (VMC) as part of the annual Cultural Diversity Week.
c)	How target was set	VMC estimate based on anticipated level of engagement at program of events.
d)	Shortcomings of the measure	Quantitative measure that does not reflect the increased depth of engagement from the activities.
e)	How the measure will enable the Committee to assess the impact of the service	This measure will reflect the reach of community engagement from activities run as part of the annual Cultural Diversity Week.

Prevention of Family Violence

	Performance measure	Number of cases referred to Risk Assessment and Management Panels and managed by the coordinators
a)	Description/purpose of the measure	New performance measure for 2022–23 to capture the number of clients who are referred to a Risk Assessment and Management Panel (RAMP) coordinators. This complements the measure which counts the number of cases assisted by a Risk Assessment and Management Panel. Cases assisted by a panel response are declining as cases are successfully diverted away from a RAMP response through collaborative cross agency work.
b)	Assumptions and methodology underpinning the measure	Only cases that are referred to a RAMP and provided with case coordination facilitated by the RAMP Coordinator outside of the RAMP are counted for this measure. Cases that are supported through the RAMP are excluded and counted through another measure. Other types of high-risk family violence interventions are also excluded.

		In some circumstances, Specialist Family Violence Services and partner agencies have implemented a range of coordinated responses that are analysed by the RAMP coordinators and co-chairs and deemed to manage the risk to clients without the need for a RAMP response.
c)	How target was set	Target is based on analysis of previous performance. RAMP coordinators provide the sum of the number of cases which are referred to a RAMP in the reporting period.
d)	Shortcomings of the measure	Data is collected by manual reports from RAMP coordinators to Family Safety Victoria on a quarterly basis. As this is a manual process, it does not have in built data validation and relies on Family Safety Victoria to provide quality assurance.
e)	How the measure will enable the Committee to assess the impact of the service	This measure monitors the number of family violence cases which are referred to RAMP. This measure complements the measurement of the number of victim survivors assisted by a RAMP.

Performance measures – modifications

Question 18

For all existing performance measures with an associated target that has been modified in the 2022-23 *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 2020-21, if applicable and the 2021-22 expected outcome
- f) the methodology behind estimating the expected outcome in the 2022-23 Budget.

Response

Child Protection and Family Services

	Performance measure	Daily average number of children in care placements
a)	Description/purpose of the measure	In order to track demand, occupancy and placement decision-making within care, it is important to monitor the number of clients within each placement type. This assists with measuring how the department is managing client placements within the different care placement types.
b)	The previous target	9,801
c)	The new target and how it was set	10,625
d)	The justification for changing the target	The higher 2022–23 target reflects a new methodology of target setting aligned with budget funded capacity, as opposed to projected demand.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	Not applicable—the expected outcome was within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2021–22 based on historical data.

	Performance measure	Daily average number of children in foster care placements
a)	Description/purpose of the measure	In order to track demand, occupancy and placement decision-making within care, it is important to monitor the number of clients within each placement type, including foster care placements.

b)	The previous target	1,681
c)	The new target and how it was set	1,773
d)	The justification for changing the target	The higher 2022–23 target reflects a new methodology of target setting aligned with budget funded capacity, as opposed to projected demand.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	Not applicable—the expected outcome was within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2021–22 based on historical data.

	Performance measure	Daily average number of children in residential care placements
a)	Description/purpose of the measure	In order to track demand, occupancy and placement decision-making within care, it is important to monitor the number of clients within each placement type, including residential care placements.
b)	The previous target	455
c)	The new target and how it was set	514
d)	The justification for changing the target	The higher 2022–23 target reflects a new methodology of target setting aligned with budget funded capacity, as opposed to projected demand.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	Not applicable—the expected outcome was within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2021–22 based on historical data.

	Performance measure	Daily average number of children in kinship care placements
a)	Description/purpose of the measure	In order to track demand, occupancy and placement decision-making within care, it is important to monitor the number of clients within each placement type, including kinship care placements.
b)	The previous target	7,665
c)	The new target and how it was set	8,338
d)	The justification for changing the target	The higher 2022–23 target reflects a new methodology of target setting aligned with budget funded capacity, as opposed to projected demand.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	Not applicable—the expected outcome was within 5 per cent of the target.

f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2021–22 based on historical data.
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	Performance measure	Daily average number of children subject to permanent care orders
a)	Description/purpose of the measure	To count how many permanent care orders are made by the Children’s Court, granting custody and guardianship to the permanent family.
b)	The previous target	3,225
c)	The new target and how it was set	3,555
d)	The justification for changing the target	This measure is not related to funded capacity. The target for this measure is the same as the end of year expected outcome for 2021–22.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2021–22 expected outcome is higher than the target, due to the 2016 amendments to the <i>Children Youth and Families Act 2005</i> (permanency amendments) having created significant changes to permanency planning for children and to the timeliness for decision making, leading to increases in the number of permanent care orders made annually.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2021–22 based on historical data.

	Performance measure	Number of Child FIRST assessments and interventions
a)	Description/purpose of the measure	The number of cases who receive a Child FIRST support service. Child FIRST ensures that vulnerable children, young people and their families are linked effectively into relevant services.
b)	The previous target	6,815
c)	The new target and how it was set	760
d)	The justification for changing the target	The lower 2022–23 target reflects the transfer of services to The Orange Door. This Child FIRST assessments performance measure is to be discontinued as this assessment activity is now delivered within The Orange Door. Assessment activity is captured within the output measure, and increased targets in, ‘Total assessments undertaken for children in the Support and Safety Hubs/ The Orange Door’.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2021–22 expected outcome is higher than the 2021–22 target due to high demand and shows Child FIRST responsiveness to vulnerable families.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome reflects year to date actual results plus historical trend.

	Performance measure	Number of families receiving an intensive support service
a)	Description/purpose of the measure	This BP3 measure counts the number of families (cases) receiving episodes of intensive support in a given year. Intensive support is provided to vulnerable children and their families with complex needs including children in out-of-home care where re-unification is planned, or where child protection has identified the children to be at risk of increased child protection involvement including being placed into out-of-home care.
b)	The previous target	2,361
c)	The new target and how it was set	3,107
d)	The justification for changing the target	The higher 2022–23 target reflects reforms to the range of services and an improved approach to counting cases.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	Not applicable—the expected outcome was within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome reflects year to date actual results plus historical trend.

	Performance measure	Number of family services cases provided to Aboriginal families
a)	Description/purpose of the measure	The number of cases who receive early intervention services. Integrated Family Services provide early interventions to promote the safety, stability and development of vulnerable children and young people (0-17 years) and their families. Performance is measured by count of the number of cases provided to Aboriginal families.
b)	The previous target	3,281
c)	The new target and how it was set	1,909
d)	The justification for changing the target	The lower 2022–23 target reflects the transition of Child FIRST targets to The Orange Door and an improved approach to counting cases.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2021–22 expected outcome is lower than the 2021–22 target due to data collection system issues in 2021–22, resulting in under-reporting of the number of Aboriginal families supported.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Expected outcome is based on data available. Data system issues mean available data is not complete.

	Performance measure	Total number of family services cases provided
a)	Description/purpose of the measure	The number of cases who receive early intervention services. Integrated Family Services provide early interventions to promote the safety, stability and development of vulnerable children and young people (0-17 years) and their families. Performance is measured by count of the number of cases.
b)	The previous target	32,486
c)	The new target and how it was set	21,548
d)	The justification for changing the target	The lower 2022–23 target reflects the transition of Child FIRST targets to The Orange Door and an improved approach to counting cases.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2021–22 expected outcome is lower than the 2021–22 target due to data collection system issues in 2021–22 which have resulted in under-reporting of the number of families supported.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Expected outcome is based on data available. Data system issues mean available data is not complete.

	Performance measure	Proportion of Aboriginal children placed with relatives/kin, other Aboriginal carers or in Aboriginal residential care
a)	Description/purpose of the measure	This measure counts the percentage of Aboriginal children placed in out-of-home-care who are placed with Aboriginal and non-Aboriginal relatives
b)	The previous target	75
c)	The new target and how it was set	77
d)	The justification for changing the target	The higher 2022–23 target reflects reforms to the range of services and an improved approach ensuring Aboriginal children are placed with family.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	Not applicable—the expected outcome was within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome reflects year to date actual results plus historical trend.

Disability, Ageing and Carers

	Performance measure	National Disability Insurance Scheme participants
a)	Description/purpose of the measure	This measure reflects the number of NDIS participants Victoria is expected to fund jointly with the Commonwealth under the bilateral Agreement. This measure is proposed to be discontinued in 2022–23, and will become a footnote reference in Budget Paper 5 (relating to Payment on Behalf of State arrangements for the NDIS).
b)	The previous target	109,592
c)	The new target and how it was set	111,236
d)	The justification for changing the target	The higher 2022–23 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 2020-21, if applicable and the 2021-22 expected outcome	Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome reflects the number of NDIS participants Victoria is expected to fund jointly with the Commonwealth.

	Performance measure	Households receiving mains electricity concessions
a)	Description/purpose of the measure	This measure counts the number of households that have received a mains electricity concession. Tracking this number helps the department better understand what assistance is being provided to low-income Victorian households and community need. It also helps the department forecast changes in demand for this concession.
b)	The previous target	1,006,929
c)	The new target and how it was set	943,617
d)	The justification for changing the target	The lower 2022–23 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2021-22 expected outcome is lower than the 2021-22 target due to the ending of COVID-19 restrictions reducing the number of concession cardholders eligible for this concession.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The 2021–22 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 2020–21, including the expected growth of grants in 2021–22.

	Performance measure	Households receiving mains gas concessions
a)	Description/purpose of the measure	This measure counts the number of households that have received a mains gas concession. Tracking this number helps the department better understand what assistance is being provided to low-income Victorian households and community need. It also helps the department forecast changes in demand for this concession.
b)	The previous target	679,823
c)	The new target and how it was set	665,040
d)	The justification for changing the target	The lower 2022–23 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	Not applicable—the expected outcome was within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The 2021–22 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 2020-21, including the expected growth of grants in 2021–22.

	Performance measure	Households receiving non-mains energy concessions
a)	Description/purpose of the measure	This measure counts the number of households that have received a non-mains energy concession. Tracking this number helps the department better understand what assistance is being provided to low-income Victorian households and community need. It also helps the department forecast changes in demand for this concession.
b)	The previous target	24,123
c)	The new target and how it was set	24,848
d)	The justification for changing the target	The higher 2022–23 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	Not applicable—the expected outcome was within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The 2021–22 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 2020–21, including the expected growth of grants in 2021–22.

	Performance measure	Households receiving pensioner concessions for municipal rates and charges
a)	Description/purpose of the measure	This measure counts the number of households that have received a municipal rates and charges concession. Tracking this number helps the department better understand what

		assistance is being provided to low-income Victorian households and community need. It also helps the department forecast changes in demand for this concession.
b)	The previous target	432,143
c)	The new target and how it was set	434,997
d)	The justification for changing the target	The higher 2022–23 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	Not applicable—the expected outcome was within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The 2021–22 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 2020–21, including the expected growth of grants in 2021–22.

	Performance measure	Households receiving water and sewerage concessions
a)	Description/purpose of the measure	This measure counts the number of households that have received a water and sewerage concession. Tracking this number helps the department better understand what assistance is being provided to low-income Victorian households and community need. It also helps the department forecast changes in demand for this concession.
b)	The previous target	709,495
c)	The new target and how it was set	680,209
d)	The justification for changing the target	The lower 2022–23 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	Not applicable—the expected outcome was within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The 2021–22 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 2020–21, including the expected growth of grants in 2021–22.

	Performance measure	Number of Utility Relief Grants granted to households
a)	Description/purpose of the measure	This measure counts the number of Utility Relief Grants provided to households. Tracking this number helps the department better understand what assistance is being provided to low-income Victorian households and community need. It also helps the department forecast changes in demand for this concession.
b)	The previous target	72,241

c)	The new target and how it was set	92,801
d)	The justification for changing the target	The higher 2022–23 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2021–22 expected outcome is higher than the 2021–22 target due to significant increase in hardship resulting from the COVID-19 pandemic
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The 2021–22 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 2020–21, including the expected growth of grants in 2021–22.

	Performance measure	Pension-level beds available in assisted Supported Residential Services facilities
a)	Description/purpose of the measure	To improve the viability of pension-level SRS and to assist with maintaining a level of access to pension-level SRS beds.
b)	The previous target	1,736
c)	The new target and how it was set	1,633
d)	The justification for changing the target	The lower 2022–23 target is due to recent closures of some pension-level Supported Residential Services.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2021–22 expected outcome is lower than the 2021–22 target due to closures of pension-level Supported Residential Services during 2021–22.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The 2021–22 expected outcome is based on actual figures and predicated on no further closures of pension-level Supported Residential Services during 2021–22.

Equality

	Performance measure	Number of people who have attended government supported pride events and festivals
a)	Description/purpose of the measure	The aim of the measure is to assess the level of community participation in LGBTIQ+ pride events and festivals funded through the Equality portfolio.
b)	The previous target	90,000
c)	The new target and how it was set	100,000
d)	The justification for changing the target	The higher 2022–23 target reflects increased attendance at pride events and festivals, due to a funding increase to the Pride Events and Festivals Fund program.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2021–22 expected outcome is lower than the 2021–22 target due to a delay in delivery of government-funded pride events and festivals due to the impacts of coronavirus (COVID-19) pandemic.

f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The 2021–22 expected outcome is based on projected attendance at events that will be delivered in Q3 and Q4, and actual attendance data from prior year reporting for these events. The expected outcome is predicated on no further restrictions being placed on public events for the remainder of 2021–22.
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Housing

	Performance measure	Proportion of homelessness services clients that engage with support services and access or maintain housing
a)	Description/purpose of the measure	This measure reflects government priorities to reduce the proportion of the population experiencing homelessness, by providing services to help people access or maintain their housing. (Key result 18: Reduce the proportion of the population experiencing homelessness—especially victims of family violence and young people).
b)	The previous target	72
c)	The new target and how it was set	77
d)	The justification for changing the target	The higher 2022–23 target reflects a correction in how the counting rules for this new measure were implemented in 2021–22.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2021–22 expected outcome is higher than the 2021–22 target primarily due to a correction in how the counting rules for the measure were implemented after the target was set.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on year-to-date actual numbers, with projections calculated using number of clients receiving support type in Q1 and Q2 of the current year, and the proportion of full financial year clients receiving this service in Q1 and Q2 of previous years.

	Performance measure	Total number of social housing dwellings
a)	Description/purpose of the measure	The department aims to provide appropriate, affordable and secure housing assistance for low-income people living in Victoria who are in housing need. The provision of quality housing is part of the state’s support to those in greatest need. This measure is of the total number of social housing dwellings available in Victoria.
b)	The previous target	87,515
c)	The new target and how it was set	89,832
d)	The justification for changing the target	The higher 2022–23 target reflects significant Government investment in new social housing.

e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	Not applicable—the expected outcome was within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2022-23 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.

	Performance measure	Total social housing dwellings acquired during the year
a)	Description/purpose of the measure	1. Improved confidence, economic growth and recovery for Victoria; 2. Improved access to social and affordable housing for Victorians that need it; and 3. Improved satisfaction with housing services and improved community connectedness for vulnerable and low-moderate income Victorians.
b)	The previous target	1,901
c)	The new target and how it was set	2,775
d)	The justification for changing the target	The higher 2022–23 target reflects the scheduled additional activity of Big Housing Build program.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2021–22 expected outcome is higher than the 2021-22 target reflecting some social housing projects being completed earlier than originally scheduled including property settlements under the Big Housing Build.
f)	The methodology behind estimating the expected outcome in the 2022-23 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.

	Performance measure	Proportion of clients where support to sustain housing tenure was provided or referred
a)	Description/purpose of the measure	Getting and keeping people housed are major department objectives. Support to sustain a client’s housing tenure can prevent a client from experiencing homelessness and provide them with the stability and security to carry on with their life. In calculating the proportion of clients receiving support to sustain tenancy, this measure indicates demand to sustain tenancies. A higher result is positive.
b)	The previous target	85
c)	The new target and how it was set	88

d)	The justification for changing the target	The higher 2022–23 target reflects improved performance for this measure over the past several years, most likely due to an increased focus on earlier intervention.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	Not applicable—the expected outcome was within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is the same as the year-to-date as this measure is presented as a proportion.

Prevention of Family Violence

	Performance measure	Number of people participating in funded primary prevention programs
a)	Description/purpose of the measure	This measures the level of participation in programs funded by the Prevention of Family Violence portfolio.
b)	The previous target	3,400
c)	The new target and how it was set	10,000
d)	The justification for changing the target	The higher 2022–23 target reflects the change in performance measure from women participating to people participating, and to account for programs pivoting from in person delivery to online delivery.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2021–22 expected outcome is higher than the 2021-22 target due to the move to online program delivery during the COVID-19 pandemic which has enabled a greater number of people to participate in online primary prevention programs.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The 2021–22 expected outcome is based on a combination of actuals and estimates from previous reports received from funded providers.

	Performance measure	Support and Safety Hubs established
a)	Description/purpose of the measure	This measure monitors the establishment of Orange Door Network sites.
b)	The previous target	14
c)	The new target and how it was set	18
d)	The justification for changing the target	The higher 2022–23 target reflects the expected implementation schedule as new Orange Door Network sites open in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The expected outcome for 2021–22 is higher than target, which reflects the updated implementation schedule, and efficiencies in the implementation program. The target of 16 sites includes an additional site for the Wimmera South West area, which has two primary premises (South West—Warrnambool; Wimmera—Horsham).

f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome reflects the commencement of operations of new The Orange Door sites established in 2021–22.
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	Performance measure	Total assessments undertaken at the Support and Safety Hubs
a)	Description/purpose of the measure	This measure monitors the number of family violence risk assessments and general assessments including child safety and wellbeing assessments undertaken at Orange Door Network sites.
b)	The previous target	34,839
c)	The new target and how it was set	75,370
d)	The justification for changing the target	The higher 2022–23 target reflects the new counting rules for child safety and well-being assessments introduced in 2021–22, and increases to reflect The Orange Door establishment in new areas
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The expected outcome for 2021–22 is higher than target, due to a change in counting rules for child well-being assessments. The previous rule counted one assessment for all children on a referral and has been amended to include all individual child well-being assessments.
f)	The methodology behind estimating the expected outcome in the 2022-23 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 and 2 of 2021–22; and, extrapolated to estimate a full year outcome.

	Performance measure	Total assessments undertaken for children in the Support and Safety Hubs/The Orange Door
a)	Description/purpose of the measure	This measure monitors the number of child safety and wellbeing assessments and child comprehensive risk assessments undertaken at Orange Door Network sites.
b)	The previous target	10,453
c)	The new target and how it was set	49,093
d)	The justification for changing the target	The higher 2022–23 target reflects the new counting rules for child safety and well-being assessments introduced in 2021–22
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The expected outcome for 2021–22 is higher than target, due to a change in counting rules for child wellbeing assessments. The previous rule counted one assessment for all children on a referral and has been amended to include all individual child well-being assessments.
f)	The methodology behind estimating the expected outcome in the 2022-23 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 and 2 of 2021–22; and, extrapolated to estimate a full year outcome.
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	Performance measure	Number of cases referred to and assisted by a Risk Assessment and Management Panel
a)	Description/purpose of the measure	This measure monitors the number of victim survivors of family violence who require an enhanced multi-agency response through Risk Assessment and Management Panels (RAMPs).
b)	The previous target	650
c)	The new target and how it was set	450
d)	The justification for changing the target	The lower 2022–23 target reflects the success in diverting cases away from a RAMP response through collaborative cross agency work. RAMP case referrals are counted in an additional measure.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2021–22 expected outcome is lower than the 2021–22 target in part due to collaboration between RAMP co-ordinators and specialist family violence services, which diminishes risk and addresses cases through cross agency collaboration. An additional measure is being introduced in 2022-23 to capture the number of cases which are referred where the RAMP Co-ordinator facilitates cross agency collaboration and the target for the RAMP meeting measure will be reduced.
f)	The methodology behind estimating the expected outcome in the 2022-23 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 and 2 of 2021–22; and, extrapolated to estimate a full year outcome.

	Performance measure	Number of episodes of support provided to adolescents using violence in the home
a)	Description/purpose of the measure	This measure monitors the number of episodes of support provided to adolescents using violence in the home.
b)	The previous target	800
c)	The new target and how it was set	1,040
d)	The justification for changing the target	The higher 2022–23 target reflects activities based on total funding for the program, replacing the target based on additional funding that formed the 2021–22 target
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	Not applicable—the expected outcome was within 5 per cent of the target.

f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on the historical performance against the target in Quarters 1 and 2 of 2021–22; and, extrapolated to estimate a full year outcome.
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	Performance measure	Number of calls responded to by the statewide telephone help line for men regarding family violence
a)	Description/purpose of the measure	This measure counts the number of calls responded to by the statewide telephone help line for men regarding family violence.
b)	The previous target	6,000
c)	The new target and how it was set	6,500
d)	The justification for changing the target	The higher 2022–23 target reflects the expected increase in the number of calls.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2021–22 expected outcome is higher than the 2021–22 target due to increasing demand for the helpline.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	This target is in line with expected outcome for this year (2021–22).

	Performance measure	Satisfaction of workers with the information sharing and family violence risk assessment and risk management training
a)	Description/purpose of the measure	This measure monitors the quality of training provided in the information sharing and family violence risk assessment and risk management reforms
b)	The previous target	80
c)	The new target and how it was set	90
d)	The justification for changing the target	The higher 2022–23 target reflects consistent higher performance.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2021–22 expected outcome is higher than the 2021–22 target due to the high quality of information sharing and family violence risk assessment and risk management training.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	There have been high levels of satisfaction over the last 2 years, noting that this has increased since 2018. This reflects the fact that training quality improves as (a) workers become more familiar with MARAM as their organisations align and (b) trainer confidence in delivering new material. It is noted however that within the next financial year FSV will be launching new MARAM perpetrator training. Given the level of change for some workforces, it may reduce

Women

	Performance measure	Number of people participating in funded gender equality programs
a)	Description/purpose of the measure	The aim of the measure is to assess the level of community participation in programs funded through the Office for Women. This includes grant recipients, people attending funded events/programs and participants in economic, social and leadership programs.
b)	The previous target	3,400
c)	The new target and how it was set	7,000
d)	The justification for changing the target	The higher 2022–23 target reflects the continuation of online delivery of some programs.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2021–22 expected outcome is higher than the 2021–22 target due to programs pivoting from in person delivery to online delivery due to COVID-19 resulting in increased digital engagement.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The performance target has been estimated based on actuals from 2021–22 and estimates regarding the ongoing delivery of some programs in digital or hybrid format. Programs developed in response to the COVID-19 pandemic have also increased participation numbers.

Youth

	Performance measure	Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities
a)	Description/purpose of the measure	The aim of the measure is to assess the level of youth participation in programs and events funded by the Youth Portfolio.
b)	The previous target	240,000
c)	The new target and how it was set	245,000
d)	The justification for changing the target	The higher 2022–23 target reflects increased participation of young people due to funding increases to the Engage! And FreeZA programs.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	Not applicable—the expected outcome was within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The 2021–22 expected outcome is based on a combination of actuals for the six-month period 1 July–31 December 2021 and estimates based on previous reporting from funded providers for the period 1 January–30 June 2022. The actuals for the six-month period to 30 June 2022 will be received in reports due in July and August 2022.

	Performance measure	Number of Scout Hall Capital Projects Completed
a)	Description/purpose of the measure	The aim of the measure is to measure progress in the delivery of Scout Hall capital projects funded through the Youth portfolio.

b)	The previous target	2
c)	The new target and how it was set	6. The Government has announced investment in 22 Scout Hall projects under the program. The target for 2022–23 takes into consideration the acceleration of project delivery that occurred in 2021–22 and forecast delivery following project planning completion and construction commencement reported by Scouts Victoria.
d)	The justification for changing the target	The higher 2022–23 target reflects the alignment to the four-year capital works program, in anticipation of the acceleration in projects following completion of the project planning stages.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	This is the third year of a four-year capital works program. The 2021–22 expected outcome is higher than the 2021–22 target due to an acceleration in completed projects from year one and two following completion of the project planning stages.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The 2021–22 estimated outcome is based on Scouts Victoria's progress reporting on delivery of the capital works program as at December 2021.

Employees

Question 19

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2021, 30 June 2022 and 30 June 2023:

- 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 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	159.6		NA	NA	NA	NA
EO-1			NA	NA	NA	NA
EO-2			NA	NA	NA	NA
EO-3		2.7	NA	NA	NA	NA
VPS Grade 7.3			NA	NA	NA	NA
VPS Grade 7.2			NA	NA	NA	NA
VPS Grade 7.1			NA	NA	NA	NA
VPS Grade 6.2			NA	NA	NA	NA
VPS Grade 6.1	596.3	9.8	NA	NA	NA	NA
VPS Grade 5.2			NA	NA	NA	NA
VPS Grade 5.1	873.1	14.6	NA	NA	NA	NA
VPS Grade 4	525	8.8	NA	NA	NA	NA
VPS Grade 3	295.7	4.9	NA	NA	NA	NA

DFFH

VPS Grade 2	213.4	3.6	NA	NA	NA	NA
VPS Grade 1	32.8	0.5	NA	NA	NA	NA
Government Teaching Service						
Health services						
Police						
Allied health professionals	65.5	1.0				
Child protection	2,121.1	35.5	NA	NA	NA	NA
Disability development and support	266.7	4.5	Nil	NA	Nil	NA
*Youth Justice Workers						
*Custodial officers						
Other (Please specify) ¹	830.5	13.9				
Total	5,979.7	99.8	NA	NA	NA	NA

*Please provide a breakdown for Youth Justice and Custodial officers by level (for example, YW1, YW2, YW3, YW4, YW5 and YW6).

1. Other may include: Housing Services (n=509.0), Senior Medical Adviser (n=4), Senior Technical Specialist (n=6.6), Children, Youth and Families (n=232.4) and solicitors, nurses, trade assistants, scientists and external auditors (n=78.5).

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

A robust estimate of FTE as at 30 June 2022 and 2023 cannot be provided at this time.

b)

Category	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	4,956.8	82.9	NA	NA	NA	NA
Fixed-term	1,022.9	17.1	NA	NA	NA	NA
Casual ¹			NA	NA	NA	NA
Total	5,979.7	100	NA	NA	NA	NA

1. Casual category included within Fixed term

c)

Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	1,511	23.58	NA	NA	NA	NA
Women	4,898	76.42	NA	NA	NA	NA
Self described	Data not available	NA	NA	NA	NA	NA
Total	6,409	100	NA	NA	NA	NA

d)

Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	Data not available	NA	NA	NA	NA	NA
People who identify as having a disability	Data not available	NA	NA	NA	NA	NA
Total						

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 2021-22 financial year, and expected in the 2022-23 and 2023-24 financial years?
- b) For the 2020-21 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) For the 2020-21 financial year, please detail:
 - i. the number of jobs that were advertised on the Jobs Skills Exchange (JSE) platform
 - ii. the number of jobs that were successfully filled through the JSE
 - iii. the number of jobs that were advertised on the JSE but not able to be filled through the JSE
 - iv. the number of jobs that were advertised on the JSE but not able to be filled through the JSE that were awarded to contractors/consultants/labour hire arrangements
 - v. the alternative methods used by the Department to fill jobs that were advertised on the JSE but not able to be filled through the JSE (for example advertisements on the careers.vic.gov.au/any external jobs boards)
 - vi. the number of jobs that were advertised on the JSE that were not filled and why (for example they were abandoned)
 - vii. the estimated savings realised by the JSE.
- d) Where the 2020-21 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.
- e) For the 2021-22 and 2022-23 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
2021-22	Information Communications and Technology roles (including project management, business analysis, solution architects, developers, and similar technical roles); Public construction (project management, procurement, and contract management); Service system design; Project management; Data analytics; Information security and cyber security; Process improvement.
2022-23	Information Communications and Technology roles and public construction
2023-24	Information Communications and Technology roles and public construction

b)

The Department of Health and the Department of Families, Fairness and Housing (replacing the former Department of Health and Human Services) continued to operate a joint financial system in 2020–21. Consequently, this expense data reflects the total spend for the two departments for the 2020–21 financial year.

	Contractors	Consultants	Labour Hire Arrangements
FTE Number	Not available	Not available	Not available
Corresponding expense*	\$1,470.8 million	\$47.5 million	\$41.8 million
Occupation category	Typical Contractors Occupation Categories include: <ul style="list-style-type: none"> Information Communications and Technology Marketing and Media Community Services Construction Consulting and Strategy 	Typical Consultant Occupation Categories include: <ul style="list-style-type: none"> Community Services Consulting and Strategy Information Communications and Technology Education and Training 	Typical Labour hire Occupation Categories include: <ul style="list-style-type: none"> Administration Clerical Customer Services Information Communications and Technology Payroll

	<ul style="list-style-type: none"> • Education and Training • Engineering • Legal • Research • Trades and Services • Health and Allied Health • Nursing and Aged Care 	<ul style="list-style-type: none"> • Research 	<ul style="list-style-type: none"> • Project manager • Senior management
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c)

Financial year 2020-21	Number of jobs	Alternative methods (Examples: careers.vic.gov.au, external jobs boards)
Total number of jobs advertised on the JSE	2,541	n/a
JSE jobs successfully filled	1,095	n/a
Jobs listed on the JSE but unable to be filled through the JSE	1,446	Careers.vic.gov.au, SEEK.com, industry specific external job boards eg. Ethical jobs, Koori mail, Family violence jobs
Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement	53	n/a
		Why
Jobs advertised on the JSE that were not filled/pursued	635	Positions were not filled due to: <ul style="list-style-type: none"> • shortages in the labour market; and/or • preferred candidate declining offer. Roles were withdrawn due to changing operational requirements (including machinery of government changes resulting from the split of DHHS into DoH and DFFH)
		Savings
Total estimated savings of JSE (\$)	<ul style="list-style-type: none"> • Seek Premium cost per ad is \$375 + GST 	n/a

	<ul style="list-style-type: none"> \$451,687 based on JSE jobs filled data alone and the cost of a SEEK premium ad. 	
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d)

The Department of Health and the Department of Families, Fairness and Housing (replacing the former Department of Health and Human Services) continued to operate a joint financial system in 2020–21. Consequently, this expense data reflects the total spend for the two departments for the 2020–21 financial year.

Expense type	Estimated/forecast costs for 2020-21 financial year	Actual costs for 2020-21 financial year	Variance	Explanation
Contractor	Financial delegates are responsible for the decision to engage contractors and consultants, which cannot be forecast in advance. The department therefore cannot accurately forecast future expenditure.	\$1,470.8 million	Not applicable, as estimates were not previously provided.	Note: <ul style="list-style-type: none"> Estimated/forecast for 2020–21 not available, as per previous Questionnaire. Data therefore not comparable. However, any variance would be due to demand driven procurement. In particular, due to the COVID-19 pandemic and the significant additional work required of the departments, there was a greater need to utilise these arrangements.
Consultant		\$47.5 million		
Labour Hire Arrangement		\$41.8 million		

e)

2021-22	Labour hire	Professional services
FTE Number	Not available	Not available

Corresponding estimated/forecast expense	The department cannot accurately forecast future expenditure.	The department cannot accurately forecast future expenditure.
Occupation category	Typical Labour hire Occupation Categories include: Administration: <ul style="list-style-type: none"> • Clerical • Customer Services • Information Communications and Technology • Payroll • Project manager • Senior management 	Typical Professional services Occupation Categories include: <ul style="list-style-type: none"> • Community Services • Consulting and Strategy • Education and Training • Engineering • Information Communications and Technology • Marketing and Media • Legal • Research • Trades and Services
2022-23	Labour hire	Professional services
FTE Number	Not available	Not available
Corresponding estimated/forecast expense	The department cannot accurately forecast future expenditure.	The department cannot accurately forecast future expenditure.
Occupation category	Typical Labour hire Occupation Categories include: Administration: <ul style="list-style-type: none"> • Clerical • Customer Services • Information Communications and Technology • Payroll • Project manager • Senior management 	Typical Professional services Occupation Categories include: <ul style="list-style-type: none"> • Community Services • Consulting and Strategy • Education and Training • Engineering • Information Communications and Technology • Marketing and Media • Legal • Research • Trades and Services

Enterprise Bargaining Agreements

Question 21

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2022-23 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 2022-23 employee benefits.

Response

a) Disability Services Enterprise Agreement Victoria 2018–2022—Approximately 5%

b) The enterprise bargaining agreement will be negotiated within the government's wages policy framework.

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 2022-23 and across the forward estimates, including the following:

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

Response

- a) No costs for advertising have been incurred yet for 2022–23.
- b) As no major costs have been incurred, it is not possible to provide a forecast breakdown of expenditure by medium.
- c) Some likely major campaigns across the forward estimates include campaigns to recruit workforce to the community services sector, and campaigns to prevent family violence and violence against women.
- d) Objectives and desired outcomes include increased recruitment of staff to the community services workforce, community understanding of the economic impact of Government investment in community services, and behaviour change to reduce family violence and violence against women.
- e) DFFH is not able to ascertain the global advertising costs for recruitment.

Question 22b

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

- i) the budget allocated to the Department in 2022-23
- ii) actual cost as at 30 April 2022 (from the 2021-22 Budget)
- iii) outcomes achieved

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

Response

Not applicable, COVID-19 related advertising was not led by the Department of Families, Fairness and Housing.

Relationship between the Commonwealth, National Cabinet and Victoria

Question 23

- a) What impact have developments at the Commonwealth level had on the Department's 2022-23 Budget?

Response

In the 2021–22 Federal Budget, the Commonwealth Government announced \$260 million in funding over 2021–22 and 2022–23 to state and territory governments through a new National Partnership Agreement on family, domestic and sexual violence (FDSV NPA). Victoria has been allocated \$62.942 million in funding over 2021–22 and 2022–23 through the FDSV NPA and to date, Victoria has received \$15.735 million for payment 1. The Commonwealth has confirmed that payments 2–4 of the FDSV NPA will be equal to the value of payment 1.

The Commonwealth is investing \$1.5 billion in 2021–22 to help eligible recipients with higher cost of living pressures through a one-off \$250 income support payment. However, this one-off payment is unlikely to be sufficient to adequately address the rising cost of living. Without broad-based, long term increases to income support payments, the rising cost of living places further pressure on all Victorians, particularly those already experiencing financial pressure, and increases the risk of housing insecurity, homelessness, family stress and other outcomes of poverty. This increases strain on the department's services and community sector partners to respond to increased need.

- b) What impact have developments at the National Cabinet level had on the Department's 2022-23 Budget?

Response

National Cabinet represents a commitment by all governments to work collaboratively to ensure a consistent and coordinated response to the COVID-19 pandemic. It continues to meet as often as necessary to address issues and find solutions to the health and economic consequences of COVID-19.

Through National Cabinet, states and territories and the Commonwealth are committed to agreeing to nationally consistent approaches where possible to respond to key issues impacting Australia, such as COVID-19. However, all governments remain individually responsible for making decisions regarding the implementation of decisions arising from the National Cabinet in their jurisdiction, including those relating to funding.

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 2022-23 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2021-22 Budget.

Response

		Changes (if any) since 2021-22 Budget
Minister	Wynne	
Portfolio	Housing	
Output(s)	Housing Assistance	
Objective(s)	All Victorians have stable, affordable and appropriate housing	Departmental objectives have been updated to better reflect the activities of the department.
Objective indicator(s)	Departmental key results and objective indicators are not allocated to individual ministerial portfolios.	
Performance measure(s)	All performance measures listed in the above output.	One new performance measure: <ul style="list-style-type: none"> Total number of affordable housing dwellings.

		Changes (if any) since 2021-22 Budget
Minister	Carbines	New Minister
Portfolio	Child Protection and Family Services	New name – portfolio was previously Child Protection
Output(s)	Child Protection and Family Services	
Objective(s)	Children, young people and families are safe, strong and supported	Departmental objectives have been updated to better reflect the activities of the department.
Objective indicator(s)	Departmental key results and objective indicators are not allocated to individual ministerial portfolios.	

Performance measure(s)	All performance measures listed in the above output.	One measure is proposed to be discontinued: <ul style="list-style-type: none"> Number of Child FIRST assessments and interventions
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		Changes (if any) since 2021-22 Budget
Minister	Carbines	New Minister
Portfolio	Disability, Ageing and Carers	
Output(s)	Seniors programs and participation, Concessions to pensioners and beneficiaries, Disability services, Community participation, Office for Disability.	Victorian contribution to National Disability Insurance Scheme output removed due to changed funding arrangements. Funding will continue to be reported in Budget Paper No. 5.
Objective(s)	All Victorians have stable, affordable and appropriate housing Victorian communities are safe, fair, inclusive and resilient	Departmental objectives have been updated to better reflect the activities of the department.
Objective indicator(s)	Departmental key results and objective indicators are not allocated to individual ministerial portfolios.	
Performance measure(s)	All performance measures listed in the above outputs.	<p>Two performance measures have been transferred from the Department of Health's Aged Support Services output to the Seniors programs and participation output:</p> <ul style="list-style-type: none"> Pension-level beds available in assisted Supported Residential Services facilities Pension-level Supported Residential Services residents provided with service coordination and support/brokerage services <p>One new performance measure:</p> <ul style="list-style-type: none"> Departments report progress to Office for Disability on state disability plan responsibilities within agreed time frames <p>Two measures are proposed to be discontinued:</p> <ul style="list-style-type: none"> National Disability Insurance Scheme participants jointly funded with the Commonwealth Annual reporting against the State disability plan within agreed timeframes

		Changes (if any) since 2021-22 Budget
Minister	Williams	
Portfolio	Prevention of Family Violence	
Output(s)	Family Violence Service Delivery, Primary Prevention of Family Violence	
Objective(s)	Children, young people and families are safe, strong and supported	Departmental objectives have been updated to better reflect the activities of the department.
Objective indicator(s)	Departmental key results and objective indicators are not allocated to individual ministerial portfolios.	
Performance measure(s)	All performance measures listed in the above outputs.	<p>One new performance measure:</p> <ul style="list-style-type: none"> Number of cases referred to Risk Assessment and Management Panels and managed by the coordinators <p>One performance measure has been renamed:</p> <ul style="list-style-type: none"> Number of cases referred to and assisted by a Risk Assessment and Management Panel (was previously “Number of clients assisted by a Risk Assessment and Management Panel”; the new measure reports on the same activity as the previous measure, however has been amended for increased clarity).

		Changes (if any) since 2021-22 Budget
Minister	Williams	
Portfolio	Women	
Output(s)	Women’s Policy	
Objective(s)	Victorian communities are safe, fair, inclusive and resilient	Departmental objectives have been updated to better reflect the activities of the department.
Objective indicator(s)	Departmental key results and objective indicators are not allocated to individual ministerial portfolios.	
Performance measure(s)	All performance measures listed in the above output.	

		Changes (if any) since 2021-22 Budget
Minister	Spence	
Portfolio	Youth	
Output(s)	Youth	
Objective(s)	Victorian communities are safe, fair, inclusive and resilient	Departmental objectives have been updated to better reflect the activities of the department.
Objective indicator(s)	Departmental key results and objective indicators are not allocated to individual ministerial portfolios.	
Performance measure(s)	All performance measures listed in the above output.	

		Changes (if any) since 2021-22 Budget
Minister	Spence	
Portfolio	Multicultural Affairs	
Output(s)	Multicultural affairs policy and programs	
Objective(s)	Victorian communities are safe, fair, inclusive and resilient	Departmental objectives have been updated to better reflect the activities of the department.
Objective indicator(s)	Departmental key results and objective indicators are not allocated to individual ministerial portfolios.	
Performance measure(s)	All performance measures listed in the above output.	<p>One new performance measure:</p> <ul style="list-style-type: none"> Number of people engaged through Cultural Diversity Week events and engagement. This performance measure replaces the 2021-22 performance measure 'Attendance at Cultural Diversity Week flagship event, Victoria's Multicultural Festival' to enable capture of engagement via online means, rather than solely in-person. This engagement through more focused and/or tailored events is expected to deliver stronger connections with those it reaches. <p>One measure proposed to be discontinued:</p>

		<ul style="list-style-type: none"> Attendance at Cultural Diversity Week flagship event, Victoria's Multicultural Festival
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		Changes (if any) since 2021-22 Budget
Minister	Foley	
Portfolio	Equality	
Output(s)	LGBTIQ+ equality policy and programs	
Objective(s)	Victorian communities are safe, fair, inclusive and resilient	Departmental objectives have been updated to better reflect the activities of the department.
Objective indicator(s)	Departmental key results and objective indicators are not allocated to individual ministerial portfolios.	
Performance measure(s)	All performance measures listed in the above output.	<p>Two new measures:</p> <ul style="list-style-type: none"> Number of people engaged through a Trans and Gender Diverse Peer Support Program Percentage of payments for events made within agreed timeframes <p>There are two measures proposed to be discontinued:</p> <ul style="list-style-type: none"> Number of organisations engaged through the establishment of a Trans and Gender Diverse Peer Support Program Payments for events made in accordance with department milestones

		Changes (if any) since 2021-22 Budget
Minister	Leane	
Portfolio	Veterans	
Output(s)	Support to veterans in Victoria	
Objective(s)	Victorian communities are safe, fair, inclusive and resilient	Departmental objectives have been updated to better reflect the activities of the department.

Objective indicator(s)	Departmental key results and objective indicators are not allocated to individual ministerial portfolios.	
Performance measure(s)	All performance measures listed in the above output.	<p>There is one measure proposed to be discontinued:</p> <ul style="list-style-type: none"> • Number of ex-service organisation training and/or information sessions delivered

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
Child Protection and Family Services	Commission for Children and Young People	Special body (General government)
Child Protection and Family Services	Social Services Regulator	Statutory body (General government)
Disability, Ageing and Carers	Victorian Disability Worker Commission	Special body (General government)
Disability, Ageing and Carers	Disability Services Commissioner	Statutory body (General government)
Housing	Director of Housing	Statutory body (Public non-financial corporation)
Multicultural Affairs	Victorian Multicultural Commission	Statutory body (General government)
Multicultural Affairs	VITS Language Loop	Government business enterprise (Public non-financial corporation)
Prevention of Family Violence	Respect Victoria	Statutory body (General government)
Veterans	Victorian Veterans Council	Statutory body (General government)
Veterans	Shrine of Remembrance Trustees	Statutory body (General government)
Women	Commissioner for Gender Equality in the Public Sector	Statutory body (General government)
Women	Queen Victoria Women's Centre Trust	Statutory body (Public non-financial corporation)

Climate change strategy – reduction of greenhouse gas emissions

Question 26

- a) Please provide details of initiatives in the 2022-23 Budget that will reduce the Department's/Court Services Victoria's greenhouse gas emissions.
- b) Does the Department/Court Services Victoria have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2022-23 year onwards.
- c) Please specify the initiatives in the 2022-23 Budget that will contribute to Victoria's Climate Change Strategy. Please outline the budget allocation, ways in which the initiatives will contribute to Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

Response

a) There are no specific initiatives in the 2022–23 Budget that will directly reduce greenhouse gas emissions.

b) Whilst the Department of Families, Fairness and Housing does not currently have internal targets for reducing greenhouse gas emissions it has demonstrated a commitment to reducing greenhouse gas emissions by:

- reducing annual reported greenhouse gas emissions in the health and human services sector by three per cent or 23,624 tonnes of carbon-dioxide equivalent (CO₂-e)
- contributing to the whole-of-Victorian Government climate change strategy and emissions reduction pledge, reducing greenhouse gas emissions from office-based sources by 19 per cent from last year. Over the life of the six-year emissions reduction target, the department reduced its annual office-based emissions by 45 per cent or 12,551 tonnes CO₂-e from the 2014–15 baseline¹
- continuing to work with the Department of Environment, Land, Water and Planning on the Victorian Renewable Energy Target 2 (VRET2) project, which will see all department offices source 100 per cent renewable electricity from 2025
- continue to upgrade social housing dwellings to improve energy efficiency, reduce greenhouse gas emissions and improve thermal comfort for residents
- actively participating in the planning for the Zero Emission Vehicle (ZEV) rollout across government fleet vehicles
- continuing to implement the Efficient Fleet Procurement Policy, giving preference to fuel-efficient and low-emission vehicles

- the release of the Health and Human Services Climate Change Adaptation Plan 2022–2026

1. Refers to Department of Health and Human Services until 1 February 2021 and then Department of Health and Department of Families, Fairness and Housing.

c) Not applicable.

Gender Responsive Budgeting

Question 27

- a) Please list the programs/initiatives from the 2022-23 Budget for which the Department has undertaken a gender impact assessment. Please describe the main outcomes or results of the gender impact assessment process for each program/initiative.
- b) If relevant, please list any other programs/initiatives in the 2022-23 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered. Please detail: the initiative, how GRB was applied/considered, the outcome of this consideration.

Response

a)

Initiative	Outcome/result of gender impact assessment
Child Protection and Family Services Portfolio:	
Improving the Capacity and Mix of Care Services	While child protection orders are relatively evenly split between boys and girls across all states in Australia the majority of home-based carers and the residential care workforce are women, and therefore investment in the care services system will positively impact those carers. The combined interventions which comprise this initiative will help to create a care services system which is safer, more flexible and better able to meet the diverse needs of children and young people, including those who are more vulnerable because of their gender, age, disability, culture, sexual orientation or other factors.
Aboriginal family services and child protection	Aboriginal women's experience of gender inequality is made worse by the impacts of colonisation and violent dispossession. Insights of the Aboriginal people with lived experience of the children and families services system through forums have helped in the design of programs and culturally appropriate services responses. The initiative highlights and addresses the needs of children, young people and their families and allows for gender to be considered in the design and delivery of actions during implementation.
Responding to demand for child protection and family services	Family violence costs the Victorian economy more than \$3.4 billion a year and takes up 40% of police work. By increasing the capacity of family services, more families will be supported earlier, when they need it and before risks escalate. The stressful nature of working within the child welfare system has increased in direct response to these issues (with women comprising a majority of the workforce). Given the complex challenges experienced by children and families supported by these services, combined with changing policies, to practice effectively child welfare agency staff now must possess expertise in a number of different areas, including social work, psychology, job training, child development, and human resources, among others. Support for the workforce will help maintain an effective and sustainable workforce pipeline, and keep staff psychologically safe and well and encourage them to remain in the workforce.

152

Initiative	Outcome/result of gender impact assessment
Improving the safety of children and young people in out-of-home care	The initiative seeks to enhance the evidence-informed safeguarding mechanisms already in place in Victoria to protect vulnerable children and young people to avoid further harm, and to avoid valuable resources being diverted away from service delivery to manage the resulting crises and responding to reviews and inquiries. Although these services are targeted to all children and young people, the interventions will avoid preventable harm to this very vulnerable cohort, including those affected by gendered discrimination and disadvantage.
Strengthening the community services workforce	The community services workforce is highly feminised, with the exception of middle management and leadership roles, which are dominated by men. The initiatives proposed to build a pipeline and support the community services workforce will likely be accessed by mostly women. The initiatives focus on improving the working conditions and professional opportunities for existing staff, as well as providing more pathways into community service
Establishing the Social Services Regulator	This funding will support the legislative reform driven by the passage of the Social Services Regulation Act 2021, including the establishment of the Social Services Regulator. The initiative will provide for temporary continuation of the Suitability Panel past the transition period to complete existing investigations. The gender impact assessment identified that the new regulatory scheme supports safe service delivery and promotes the human rights of service users. Services within scope include services for women including family violence, sexual assault and homelessness services.
Funding for statutory bodies and reforms	Funding for this initiative will support legislative reforms and ensure that necessary safeguarding arrangements are in place to protect the most vulnerable members of our community. The gender impact assessment identified that the reform initiatives support the delivery of safe, quality services and promote the human rights of service users. Services within scope include services for women including family violence, sexual assault, homelessness services, children and young people, and people with disability.
Supporting community sector jobs	Women account for 83.5 per cent of the sector's workforce. This workforce has been disproportionately affected by the gendered impacts of the pandemic, with the financial impact on women much greater than for men. Furthermore, these services are critical for issues that predominantly impact women – such as family violence, sexual harm, child maltreatment and homelessness. Workers in the sector experience lower pay and conditions in comparison to other industries.
Disability, Ageing and Carers Portfolio:	
Emerging with stronger communities	Neighbourhood houses are designed to be places of inclusion for all people. Neighbourhood houses work with people and communities to meet local needs and interests and offer a range of diverse activities, learning and volunteering opportunities. Food relief providers support charities that work to support a broad range of vulnerable Victorians.
Victorian State Disability Plan	The greater exclusion, harm and discrimination experienced by women with disability is well documented. The proposals in the plan are designed to meet the needs of all people with disability whose experiences and life

Initiative	Outcome/result of gender impact assessment
	outcomes are worse due to compounded discrimination resulting from other aspects of their identity, including gender inequality. Gender and intersectional impact is integrated into the conceptual framework of 'Inclusive Victoria: state disability plan 2022-2026', which has signalled Intersectionality as a new systemic reform area which will influence how all the plan's commitments and the activity that underpins them can promote equity across a range of domains. The plan acknowledges and includes commitments to address the disproportionate disadvantage, exclusion and harm experienced by women with disability, in particular the high rates of gender-based violence and discrimination against women with disability. The intersectional approach laid out by the new state disability plan also equips the Victorian Government to better meet the needs of trans and gender diverse people with disability through the initiatives proposed.
Strengthening Victoria's interface with the National Disability Insurance Scheme	While the initiatives that form part of 'Strengthening Victoria's interface with the National Disability Insurance Scheme (NDIS)' are not gender-specific, they are designed to meet the needs of all people with disability whose daily experiences and life outcomes are worse because compounded discrimination resulting from other aspects of their identity. Specific initiatives that incorporate workforce, including disability practice advisers supporting children living outside the family home, the State-wide Family Services Specialist Disability Practitioner Program, and Practitioners forming part of the Children with Complex Disability Support Needs Program, will complement and contribute to existing policies and programs that promote gender equality.
Support for people with forensic disability and complex needs	Although women are currently able to access specialist forensic disability accommodation (SFDA), the number of women accessing these services is low due to these services being mixed gender and because of safety concerns where both genders are co-located. Planning for a dedicated women's SFDA will provide a community-based, non-secure option, operating through a service model to enable specialised forensic disability treatment and support within a safer care setting. There are no dedicated forensic residential treatment options in Victoria for women with cognitive disability. Planning for a dedicated facility will provide therapeutic treatment in secure accommodation that is safe and appropriate to women's needs reducing potential extended prison detention due to lack of appropriate secure residential treatment options.
Ageing well in Victoria - Social recovery for older Victorians and carers	This initiative will continue to support carers on a pathway to employment, and support initiatives to engage senior Victorians and carers with social and economic networks. The gender impact assessment identified that 83 per cent of registered Carers Card holders are women and that programs that target carers are likely to attract a higher number of women participants.
Addressing family violence for older Victorians	This initiative seeks to continue an integrated model for elder abuse prevention and response. The gender impact assessment identified that an integrated state-wide model ensures a tailored response rather than a one size fits all approach. This ensures an intersectional approach and recognises the unique experiences of family violence and the characteristics (for example, race, disability, age, religion, sexual identity) that will affect these experiences.

Initiative	Outcome/result of gender impact assessment
Victorian Social Recovery Support Program	The funding for this initiative will support continued recovery for storm and flood affected areas through the Recovery Support Program. The program is designed to provide rapid and appropriate referral pathways to services such as family violence services and financial counselling. The program is intended to benefit all affected, however, in general women are disproportionality impacted by disaster.
Prevention of Family Violence Portfolio:	
Implementing a sustainable Central Information Point	Evidence clearly demonstrates that victims of family violence are overwhelmingly women and children, while perpetrators are usually male. While the causes of family violence are complex, family violence and all forms of violence against women are driven by gender inequality and other forms of discrimination that give rise to power imbalances. The Central Information Point (CIP) focuses on sharing information about perpetrators , promoting accountability and working to reduce the gendered impacts of family violence. The continued operation of the CIP has a greater impact on women and children, given the gendered nature of family violence.
Sustaining family violence reforms	Services for victim survivors are critical to ensure they stay safe, recover from family violence and to help prevent the cycle of violence from escalating and re-occurring. The initiative will support gender equality by enabling better, and earlier access to family violence services for victim survivors (who are predominantly women) and therefore, preventing (wherever possible) the longer-term negative impacts on women’s lives associated with family violence including health impacts mental health impacts, and homelessness.
Perpetrator responses	<p>Family violence is a gendered problem, with on average, one woman a week murdered by her current or former partner; one in three women since the age of 15 experiencing physical violence; and one in four women have experienced physical or sexual violence by a current or former intimate partner since age 15. Perpetrators are predominantly male.</p> <p>This initiative seeks to strengthen the perpetrator intervention system. This includes continuing perpetrator responses for people who use violence. This initiative will continue the service system’s capacity to respond to men who use family violence by providing timely and tailored engagement and intervention and supporting perpetrators to change their behaviour.</p> <p>Programs for diverse cohorts have been found to be particularly beneficial for Aboriginal and Torres Strait Islander people who use violence, culturally and linguistically diverse people, the LGBTIQ+ community, women who use violence and people with disabilities.</p>
Supporting victims of sexual violence and harm	Sexual violence is predominantly a gendered crime. The majority of victim survivors are female, however, sexual assault services provide support to all victim survivors regardless of gender. There are a number of gendered drivers and reinforcing factors including cultural norms, structures and practices that underpin this phenomenon. This initiative aims to address and prevent harm to people who experience sexual violence in their lifetime.

Initiative	Outcome/result of gender impact assessment
Refuge and crisis accommodation	<p>Women make up over 75 per cent of victims of family violence. Refuges provide critical support to victim survivors and their children at a point of crisis when the only option is to leave.</p> <p>Refuge responses provide immediate safety and support victim survivors which supports their recovery from violence and trauma. This initiative will expand the capacity of family violence refuge and crisis accommodation across the state while targeting geographic locations where there is the greatest misalignment between demand and supply of refuge places.</p>
Investing in Respect Victoria to prevent family and gendered violence	<p>Gender impact analysis demonstrates that violence against women is highly gendered. Scaling up proven initiatives to prevent violence against women and gender diverse people will improve safety and wellbeing. Additionally, addressing the gendered drivers of this violence by promoting gender equality will help to support the full participation of women and gender-diverse people in the community and the economy. Respect Victoria will focus on the intersection of gender inequality with other forms of inequality, discrimination, and disadvantage, to ensure that the programs in this initiative are tailored to meet the needs of women and gender-diverse people who identify as Aboriginal, LGBTIQ+, living with disability, culturally and linguistically diverse, young or old.</p>
Equality Portfolio:	
LGBTIQ+ strategy implementation	<p>The LGBTIQ+ strategy will provide a long-term, whole of government approach to improving outcomes for LGBTIQ+ Victorians. The strategy recognises that gender is part of a person's identity and can impact their experiences and outcomes. The gender impact assessment highlighted that LGBTIQ+ people face a range of societal expectations (and in turn discrimination) in terms of sexuality, gender and sex characteristics. This discrimination, or anticipation of discrimination, can create barriers to accessing services, when seeking employment, and engaging in the community.</p>
Multicultural Affairs Portfolio:	
Continuing COVID-19 support for multicultural and multifaith communities	<p>With increased financial insecurity and unemployment, care responsibilities, emotional strain and isolation, the pandemic has had a profound impact on the mental, physical and financial wellbeing of women. Women are more likely to carry the care burden, which increased during the pandemic, and are at increased and greater risk of social isolation, mental health challenges and ill health. A recently published National Women's Health Survey found that more than half of the women surveyed reported being affected in their access to health services. Out of 9,361 respondents, 20 per cent were born overseas.</p> <p>Women also face unique challenges in their response to and recovery from the pandemic, including vaccine hesitancy and barriers, due to concerns around the impact on fertility and pregnancy and arranging child-care to attend testing and vaccination sites, in addition to concerns around home schooling and culturally appropriate food. These impacts are disproportionately experienced by CALD women, with the gendered impacts of the</p>

Initiative	Outcome/result of gender impact assessment
	pandemic compounding with those experienced by multicultural communities. These have particularly affected women from more vulnerable migrant communities, including new arrivals, humanitarian entrants and temporary visa holders, who are disproportionately engaged in low paid, casual and unpaid work, and have not been able to access many government supports throughout the pandemic.
Victorian African Communities Action Plan	The Victorian African Communities Action Plan provides the framework through which the intersecting and compounding nature of disadvantage experienced by Victoria's African communities is addressed. Research and evidence identified that women of multicultural backgrounds face intersecting barriers and disproportionate disadvantage when compared the broader cohort of women in Victoria. This has compounding impacts on areas such as education, employment and life outcomes more broadly.
Multicultural Community Infrastructure Fund	This initiative will continue to enable co-investment with multicultural community organisations to build and upgrade their facilities. Without facilities in which to meet, multicultural community organisations know that their members risk suffering increased isolation both economically and socially and decreased engagement both within the community and with broader Victorian society. The gender impact assessment identified that the lack of safe, culturally sensitive places in which they can socialise comfortably can particularly affect seniors, women and young people with increased risk of family violence, mental health and economic participation issues. Multicultural community organisations recognise these risks, and this motivates their very active demand for the program.
Support for Priority Newly Arrived Migrant Communities	<p>Newly arrived humanitarian and migrant communities can face barriers to participating in Victorian life. Language and cultural barriers can lead to social isolation and disadvantage if essential support isn't provided. This initiative will ensure critical settlement services continue.</p> <p>The gender impact assessment identified that this initiative will have a positive impact on women of refugee and asylum seeker background, who often face a higher risk of experiencing complex mental and physical health issues throughout their settlement journey, compared to their male counterparts. The program, and its intersectional, place-based approach, will ensure women of refugee or asylum seeker background receive timely access to settlement services that are tailored to their particular needs. Supporting Community Hubs and supported playgroups will ensure women continue to have critical spaces in which to connect with their local communities and access a range of services. This is particularly important for women, who may experience instances of isolation due to family and caring responsibilities and have limited opportunities to participate in social activities.</p>
Multicultural Festivals and Events	The initiative supports multicultural festivals and events across the state. The gender impact assessment identified the opportunity to gain a greater understanding of the gender impacts of the program to enable future tailoring of the program to better ensure areas of need are addressed, as specific to women, men and gender non-binary.
Veterans Portfolio:	

Initiative	Outcome/result of gender impact assessment
Support for veteran transition and wellbeing	This initiative is aimed at improving veterans' participation and wellbeing. Historically, only men could serve in combat roles within the ADF, with women restricted to nursing service until World War Two. Women were incorporated into the services in the 1970s and early 1980s but could not apply for combat roles until 2014. This has meant that until recently the veteran community in Australia and Victoria has been predominantly male. However, the number of female veterans is increasing and traditional modes of support require tailoring. Emerging themes from the Royal Commission into Defence and Veteran Suicide have highlighted distressing narratives concerning the treatment of women in the military and experiences of sexual and physical violence.
Support for veteran infrastructure	Funding is provided for ex-service organisations to maintain facilities that are safe, accessible and fit-for-purpose for veterans and their families. Funding will support organisations to address issues including lighting and electrical safety and improve accessibility through features including ramps, door widening and handrails. The grant program guideline will aim to promote gender equality and build Gender Impact Assessments into significant veteran infrastructure projects funded by the Victorian Government.
Women's portfolio:	
Investing in Victoria's new gender equality strategy	<p>This initiative will strengthen gender responsive approaches across government by embedding the gender equality strategy across portfolios and supporting implementation of the <i>Gender Equality Act 2020</i>, including investment for further training and resources for the public sector to conduct gender impact assessments which are a critical element of gender responsive budgeting.</p> <p>This initiative responds to the drivers of gender inequality in Victoria. It is informed by an assessment of gender inequality in the areas of economic security, leadership and representation, and health and wellbeing. The initiative prioritises government levers to enhance systemic reform in the public sector and targeted influence of the private sector, while advancing leadership opportunities for diverse women specifically.</p>
Youth Portfolio:	
Empowering young people facing disadvantage	<p>Informed by the gender impact assessment, the Empower Youth program and the Scouts and Guides Youth Development Initiative are committed to ensuring the specific needs of young women and girls are factored into the program design, implementation and evaluation. This includes active consideration of diverse gender representation in co-design and consultation processes, including for young women with children, and targeted outreach to young women and girls.</p> <p>Young women are more likely to face barriers to social inclusion, employment, mental health, education and community participation than their male peers. A 2020 survey found that equity and discrimination is the top issue for Australian young people (40.2 per cent), having risen from third place in 2019 (24.8 per cent) (Source: Mission</p>

Initiative	Outcome/result of gender impact assessment
	Australia Youth Survey, November 2020). Gender is also a top reason given for unfair treatment, with 37.3 per cent of young people who report being discriminated against citing gender as the cause (Source: Mission Australia, <i>Mission Australia Youth Survey Report 2021</i>).
Housing Portfolio:	
Sustained support and improved housing outcomes	<p>The Victorian After Hours Service is a key component to the front end of the homelessness system. Evidence over time indicates that target cohorts accessing accommodation via the After Hours services are largely adult males, followed by adult females, the third biggest cohort is children. Staff are trained in the family violence Multi-Agency Risk Assessment and Management Framework.</p> <p>The After Hours Service responds and considers the individual needs of all genders by delivering emergency accommodation that suits the needs of the individuals presenting to the service, including family violence, whether the clients are victim survivors or perpetrators of family violence.</p> <p>The Holmesglen Education First Youth Foyer provides accommodation to 40 young people at a time, as well as personalised support and coaching to young people to develop pathways that lead to sustainable employment. The Holmesglen Youth Foyer provides individualised support to young people of all genders. The Foyer works with young people who have experienced trauma, including family violence, to continue engagement with education and employment and build their living skills.</p> <p>The Education First Youth Foyer considers the specific needs of all genders in supporting young people experiencing or at risk of homelessness to engage in education.</p>
Investing to make homelessness rare, brief and non-recurring	<p>It is estimated 49% of participants of this initiative will be women. Women may face specific challenges based upon their gender including safety concerns, higher risk of family violence, and having family, caring and child caring responsibilities.</p> <p>Gender diverse people may also experience specific challenges, barriers and discrimination that needs to be considered as part of the service response.</p> <p>The initiative will build flexibility and responsiveness into the service model, including exploring lived experience workforces, so that the lead worker and other members of the integrated support team are able to understand people's individual needs and circumstances and provide tailored, integrated supports that are appropriate and responsive to diversity.</p> <p>The model considers the specific needs of women, men, gender diverse people by delivering tailored, integrated supports. For people accessing the service it is anticipated to have a positive impact of: improved health and</p>

Initiative	Outcome/result of gender impact assessment
	wellbeing, associated with stable housing that is safe and secure, a reduction in the time spent in homelessness; greater participation in activities that help service users to better manage their lives.
High risk response and recovery model for vulnerable Victorians	The gender impact assessment identified this initiative has strong capability to address the impact of COVID-19 on women, including those experiencing intersecting forms of discrimination and disadvantage by streamlining referrals to social and health care services, food relief and family recovery programs.

b)

Initiative	How GRB was considered	Outcome of GRB consideration
Disability, Ageing and Carers Portfolio:		
State Trustees – Community Services Agreement	<p>The Victorian Government has invested \$30 million to enable State Trustees to fully comply with the Guardianship and Administration Act 2019, to encourage agency and participation by people with disabilities in their own affairs, and helps ensure that decision-making for people with limited decision-making is consistent with client will and preferences. The initiative promotes the dignity, equality and autonomy of people living with disability, while retaining the safeguards necessary for them to most fully realise their potential and exercise their human rights.</p> <p>Women with disabilities are more likely to experience family violence and sexual assault; more likely to be unemployed or underemployed; are paid less than men with disabilities and women without disabilities.</p> <p>One of the drivers of violence against women is men’s control of decision-making and limits to women’s independence.</p>	<p>The funding provided by this initiative addresses both gender inequality and inequality arising from disability.</p> <p>Funding has been provided to enable State Trustees to ensure that all ongoing clients receive a face-to-face visit once during each three-year appointment period. Such face-to-face visits provide vital information to State Trustees regarding the person’s living conditions and an understanding of their exposure to potential physical abuse or financial exploitation.</p>

Implementation of previous recommendations made by the Committee

Question 28

Please provide an update on the status of the implementation of each of the below:

- a) Committee recommendations that were made in the *Report on the 2020-21 Budget Estimates* and supported by the Government.
- b) Committee recommendations that were made in the *Report on the 2021-22 Budget Estimates* and supported by the Government.

Please populate the below table according to each department's supported recommendations.

Response

Update on the implementation of recommendations made in the *2020-21 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2022-23 Budget Estimate questionnaire	Update on status of implementation
RECOMMENDATION 3: The Department of Health and Department of Families, Fairness and Housing report on the status and source(s) of funds used to meet the cost of all output and asset COVID-19 response initiatives announced prior to the 2020–21 Budget.	Support	The Department of Families, Fairness and Housing captured costs relating to specific COVID-19 response initiatives announced prior to the 2020-21 Budget. These are reported in the PAEC questionnaire and to Department of Treasury and Finance.	Completed.
RECOMMENDATION 6: The Department of Health and Department of Families, Fairness and Housing report the status of all capital investments since 2019–20 for the department's portfolios (including mental health)	Support	The Department of Families, Fairness and Housing will continue to report the status of capital investments via questionnaire responses to the Public Accounts and Estimates Committee and via State Budget Paper 4.	Ongoing

Update on the implementation of recommendations made in the *2021-22 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2022-23 Budget Estimate questionnaire	Update on status of implementation
<p>RECOMMENDATION 25: The Government regularly reports on the outcomes of the \$5.3 billion investment allocated to the Victoria's Big Housing Build including details regarding allocation of funds, geographic location and the number and type of dwellings to be delivered in each financial year.</p>	Support	<p>Homes Victoria's performance measurement system and related reporting processes regularly provide updates on the progress of the Big Housing Build, including the State Budget, and annual reports, via the Homes Victoria website. The website reports on the progress of projects and initiatives with a focus on local community engagement and current opportunities to partner with landowners, developers, community housing providers and other stakeholders.</p>	<p>Homes Victoria will prepare an annual report aligned to the strategic objectives set out in its four-year Corporate Plan. This will be completed and published in the second quarter of 2022-23</p>
<p>RECOMMENDATION 26: The income bands for eligibility for affordable housing currently being constructed under Victoria's Big Housing Build be published as soon as possible</p>	Support-in-principle	<p>The Victorian Government is delivering 2,900 new affordable and market homes for first home buyers and renters as part of the Big Housing Build. Properties will help low-to-moderate income earners live closer to where they work and provide options for affordable home ownership and private rental.</p> <p>The Victorian Government is progressing work on policy settings for the Big Housing Build's Affordable Housing Program, including finalising eligibility income bands and further detail on the process of selective intervention within the eligibility criteria.</p>	<p>The Affordable Housing Rental Scheme was publicly launched on 1 April 2022. The eligibility criteria for the Scheme were published on the Homes Victoria website (https://www.vic.gov.au/affordable-housing-rental-scheme) and across a broad range of metropolitan and regional media outlets.</p> <p>Under the <i>Planning and Environment Act 1987</i>, 'affordable housing' is a broad term describing housing suitable for the needs of a range of very low to moderate income households and priced (whether purchased or rented) so these households can meet their other essential living costs.</p> <p>The Scheme offers fixed-term rental agreements, of at least three years, which will</p>

Department	Recommendation supported by Government	Actions taken at the time of 2022-23 Budget Estimate questionnaire	Update on status of implementation												
		<p>Eligibility for the Victorian Government's Affordable Housing properties will use the income ranges for affordable housing that is not social housing in the <i>Planning and Environment Act 1987</i>.</p> <p>Further information on eligibility for affordable housing will be published by Homes Victoria in 2022.</p>	<p>be available to low to moderate income households in metro Melbourne and regional Victoria based on the income eligibility criteria below.</p> <table border="1" data-bbox="1601 443 2152 627"> <thead> <tr> <th>Region</th> <th>Single</th> <th>Couple</th> <th>Family</th> </tr> </thead> <tbody> <tr> <td>Melbourne</td> <td>Up to \$62,860</td> <td>Up to \$94,300</td> <td>Up to \$132,030</td> </tr> <tr> <td>Regional Vic</td> <td>Up to \$45,820</td> <td>Up to \$68,730</td> <td>Up to \$96,220</td> </tr> </tbody> </table> <p>Income ranges are updated annually in relation to median household income per the Australian Bureau of Statistics (ABS) data.</p>	Region	Single	Couple	Family	Melbourne	Up to \$62,860	Up to \$94,300	Up to \$132,030	Regional Vic	Up to \$45,820	Up to \$68,730	Up to \$96,220
Region	Single	Couple	Family												
Melbourne	Up to \$62,860	Up to \$94,300	Up to \$132,030												
Regional Vic	Up to \$45,820	Up to \$68,730	Up to \$96,220												
<p>RECOMMENDATION 29: The Department of Families, Fairness and Housing address the shortcomings in two of the new performance measures introduced in the 2021–22 Budget.</p>	<p>Support-in-principle</p>	<p>The 2021–22 Budget Estimates Report identified two new performance measures that could be affected by COVID-19 restrictions:</p> <ul style="list-style-type: none"> • LGBTIQ+ equality policy and programs performance measure: <i>Number of people who have attended government supported pride events and festivals</i> • Multicultural affairs policy and programs performance measure: <i>Community participation in multicultural events (attendance at Multicultural Affairs events)</i> <p>In line with a Department of Treasury and Finance request, the 2021–22 and 2022–23 targets for these measures</p>	<p>The Department of Families, Fairness and Housing will continue to monitor event attendance and anticipates that the impact of COVID-19 on attendance numbers will decrease significantly as restrictions ease in Victoria. DFFH also notes that attendance at online and digital events contributes to achievement of these performance measures.</p> <p>The Department of Families, Fairness and Housing will also continue to undertake an annual review of its performance statement to ensure alignment with the Resource Management Framework.</p>												

Department	Recommendation supported by Government	Actions taken at the time of 2022-23 Budget Estimate questionnaire	Update on status of implementation
		<p>have been set on a 'COVID-normal' model. This approach involves target setting at what would be considered a 'normal year' level, excluding COVID-19 impacts. It allows the department to show the impact of COVID-19 on the delivery of these events and make necessary changes to the measure and target that would happen in a normal target-setting environment.</p>	

DTF/DOT only – Large scale infrastructure projects

Question 29

For the North East Link, Melbourne Airport Rail, West Gate Tunnel, Suburban Rail Loop and the Level Crossing Removal Program please provide the information requested in the tables below regarding expenditure and outcomes.

Response

Not applicable.

DTF only – Economic forecast

Question 30

Budget Paper No.2: Strategy and Outlook, Table 2.1, provides forecasts for the following indicators:

- real gross state product
- employment
- unemployment rate
- consumer price index
- wage price index
- population.

Variance analysis

- a) For each of the above indicators, please provide a detailed explanation for the variance when comparing the same year in the 2021-22 Budget and the 2022-23 Budget, including the assumptions used to forecast the specific indicator.

Trend analysis

- b) For each of the above indicators, when comparing one year to the next in the 2022-23 Budget, please explain the reason for the variance and provide details for any improvement or deterioration for the indicator.

Response

Not applicable.

DTF only – Grants

Question 31

Budget Paper No.4: Statement of Finances, Table 4.3, details the expected total grant revenue to be received by Victoria in 2021-22 by grant type.

For the ‘General purpose grants – goods and services tax’ line item if there is a variance:

- a) between the 2021-22 budget figure in the 2021-22 Budget and the 2021-22 revised figure in the 2022-23 Budget, please explain the:
 - i. reason for the variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

- b) from year to year in the 2022-23 Budget please explain the:
 - i. reason for any variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

Response

Not applicable.

Question 32

Budget Paper No.4: Statement of Finances, Table 4.5, lists Commonwealth grants for specific purposes, with detailed tables by expenditure category, Tables 4.6 to 4.12.

For each line item of the detailed tables by expenditure labelled ‘Other’ in the 2022-23 Budget, for both years listed (2021-22 Budget and 2022-23 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

Response

Not applicable.

DTF only – Equity funding

Question 33

Does the Government expect to receive equity funding as an alternative to traditional grant payments made by the Commonwealth over 2022-23 and the forward estimates? If so, please detail which projects will receive this funding and the amount.

Response

Not applicable.

DTF only – Land transfer duty

Question 34

Budget Paper No.4: Statement of Finances, Table 4.2, provides taxation revenue forecasts across the forward estimates broken down by source.

For the 'Land transfer duty' line item if there is a variance greater than 5 per cent (positive or negative) or greater than \$50 million (positive or negative) when comparing:

Variance analysis

- a) the same year in the 2021-22 Budget and the 2022-23 Budget, please explain the reason for the variance for each year.

Trend analysis

- b) one year to the next in the 2022-23 Budget please explain the reason for the variance.

Response

Not applicable.

DTF only – Public Private Partnerships – modifications and accountability

Question 35

Please detail all Public Private Partnerships (PPP) currently under construction in the 2022-23 year as per the 2022-23 Budget, which in comparison to the 2021-22 Budget have changed their:

- name
- scope
- Total Estimated Investment (by greater than 5 per cent (positive or negative))
- timelines (including estimated completion date and key stages/milestones of the project)
- which government entity and portfolio is responsible for delivery of the project or components of the project.

Please provide an explanation for these changes.

Response

Not applicable.

DTF only – Net Debt

Question 36

Budget Paper No.2: Strategy and Outlook, Table 1.1, provides general government fiscal aggregates for net debt and net debt to gross state product (GSP).

Variance analysis

- a) For the 'Net debt' and 'Net debt to GSP' line items, please explain the reason for the variance when comparing the same year in the 2021-22 Budget and the 2022-23 Budget.

Trend analysis

- b) For the 'Net debt' and 'Net debt to GSP' line items, when comparing one year to the next in the 2022-23 Budget, please explain the reason for the variance, including the major projects that contributed to any variance in net debt.

Response

Not applicable.

DTF only – Medium term fiscal strategy

Question 37

The 2020-21 *Budget Paper No.2: Strategy and Outlook* outlined a medium term fiscal strategy involving four steps:

- Step 1: creating jobs, reducing unemployment and restoring economic growth;
- Step 2: returning to an operating cash surplus;
- Step 3: returning to operating surplus; and
- Step 4: stabilising debt levels.
 - a) How will DTF measure the effectiveness of the fiscal strategy?
 - b) For the following components, please quantify and provide the financial year this is expected to be realised:
 - operating cash surplus
 - operating surplus
 - debt levels

Response

Not applicable.

DTF only - Gender Responsive Budgeting Unit

Question 38

- a) What have been the main achievements of the Gender Responsive Budgeting Unit in relation to the development of the 2022-23 Budget?
- b) How is the performance of the Gender Responsive Budgeting Unit being tracked or measured in the 2022-23 year?

Response

Not applicable.

Question 10a - Capital Assets

2022-23 State Budget Paper No. 5/Relevant state financial reports

General Government sector

Line item (\$ mil)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Payment for non financial assets	46.40	85.67	62.55	31.58	94.00	110.00
Total	46.40	85.67	62.55	31.58	94.00	110.00

2022-23 State Budget Paper No. 4

Capital projects	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
New	0.00	0.00	0.00	0.00	0.00	43.57
Ending Homelessness: Investing to make homelessness rare, brief and non-recurring (statewide)	0.00	0.00	0.00	0.00	0.00	24.00
High Rise Fire Upgrade Program (statewide)	0.00	0.00	0.00	0.00	0.00	5.42
Implementing a sustainable Central Information Point (statewide)	0.00	0.00	0.00	0.00	0.00	1.60
Intervening early to improve outcomes for people with forensic disability and complex needs (statewide)	0.00	0.00	0.00	0.00	0.00	0.18
Investing in a thriving North Richmond Precinct (Richmond)	0.00	0.00	0.00	0.00	0.00	2.80
Investing in Victoria's new Gender Equality Strategy (statewide)	0.00	0.00	0.00	0.00	0.00	0.80
Refuge and Crisis Accommodation (statewide)	0.00	0.00	0.00	0.00	0.00	8.77
Existing	5.02	15.59	23.14	8.62	74.43	55.23
Getting Ready for the National Disability Insurance Scheme (statewide)	5.02	2.60	2.60	2.53	1.42	1.30
Maintaining the foundations of the children and families system (Statewide)	0.00	1.50	0.37	0.37	1.50	2.72
Maintenance, minor capital improvements and building of new Care Services properties (Melbourne)	0.00	2.37	2.37	0.99	6.63	3.40
National Disability Insurance Scheme Stage 2 (statewide)	0.00	0.00	0.00	0.00	8.53	5.25
Out-of-home care residential capacity (statewide)	0.00	0.34	1.00	0.20	4.93	3.68
Reforming Care Services (statewide)	0.00	0.00	0.00	0.00	30.19	28.89
SDA Maintenance and minor upgrade program (Statewide)	0.00	8.78	16.80	4.52	21.22	9.99
Completed	35.31	46.11	27.27	16.54	10.17	0.00
Establishing Support and Safety Hubs (statewide)	23.51	37.44	18.60	11.94	0.00	0.00
Family violence information sharing system reform (statewide)	11.21	6.44	6.44	2.41	8.76	0.00
Implementation of the Gender Equality Act 2020 (statewide)	0.00	0.42	0.42	0.42	1.08	0.00
Redesign and renovation of out-of-home care properties (statewide)	0.59	1.81	1.81	1.77	0.33	0.00
Sub total	40.33	61.70	50.40	25.16	84.59	98.80

Capital projects - COVID-19 response	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Any other capital projects						
NA	0.00	0.00	0.00	0.00	0.00	0.00
Sub total	0.00	0.00	0.00	0.00	0.00	0.00

Line item	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Other capital expenditure	6.07	23.97	12.15	6.42	9.41	11.20
Sub total	6.07	23.97	12.15	6.42	9.41	11.20

PPPs	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
NA	0.00	0.00	0.00	0.00	0.00	0.00
Sub total	0.00	0.00	0.00	0.00	0.00	0.00

Total Payment for non financial assets	46.40	85.67	62.55	31.58	94.00	110.00
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Public non-financial corporation sector						
Line item (\$ mil)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Payment for non financial assets	N/A	N/A	N/A	N/A	N/A	N/A
Total						

Above table cannot be completed as BP5 does not contain a cashflow statement for PNFCs

2022-23 State Budget Paper No. 4

Capital projects	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
New	0.00	0.00	0.00	0.00	0.00	204.44
Acquisition general construction 2022-23 (statewide)	0.00	0.00	0.00	0.00	0.00	76.70
Acquisition general spot purchase 2022-23 (statewide)	0.00	0.00	0.00	0.00	0.00	34.32
High rise upgrades 2022-23 (metropolitan various)	0.00	0.00	0.00	0.00	0.00	22.00
Homes Victoria Ground Lease Model Project 2 (metropolitan)	0.00	0.00	0.00	0.00	0.00	14.51
Low rise upgrade 2022-23 (statewide)	0.00	0.00	0.00	0.00	0.00	27.95
Minor capital works 2022-2023 (statewide)	0.00	0.00	0.00	0.00	0.00	28.96
Existing	59.250	625.41	477.759	432.849	2,093.204	1,422.96
Aboriginal family violence refuge for Wimmera South West area (Horsham)	0.00	0.00	0.00	0.00	3.17	4.38
Big Housing Build (statewide)	14.60	455.00	310.80	300.54	1,743.99	1,011.73
Big Housing Build physical improvements (statewide)	0.00	37.30	37.30	0.02	36.70	82.30
Building works stimulus (statewide)	0.00	70.40	68.48	69.73	84.60	1.76
Carlton redevelopment – 246 units/sites (North-West metropolitan)	1.20	0.00	0.00	0.88	0.94	0.90
Family Violence – Aboriginal refuges (statewide)	0.20	2.10	2.10	3.80	4.88	3.30
Family Violence – refuge redevelopment (statewide)	5.80	12.20	12.20	14.65	23.87	21.61
Flemington estate redevelopment (Flemington)	6.77	5.10	5.10	3.96	6.53	8.29
High rise fire sprinkler upgrade stage 2 (metropolitan various)	7.48	3.80	3.80	3.59	6.23	3.61
Homes Victoria Ground Lease Model Project 1 (metropolitan)	0.00	0.00	0.00	0.00	114.35	129.36
Oakover and Stokes/Penola stage 2 (Preston)	0.42	1.04	1.04	0.97	12.95	17.57
Public housing renewal program (statewide)	6.07	25.48	25.48	25.70	47.47	131.52
Rooming houses upgrade (statewide)	2.67	1.40	1.40	1.63	4.41	2.20
Social Housing Pipeline projects (statewide)	3.55	10.90	8.97	6.19	0.62	1.93
Westmeadows redevelopment – 144 units/sites (Westmeadows)	10.49	0.70	1.10	1.20	2.50	2.50
Completed	11.34	5.20	5.20	5.30	116.02	0.000
Acquisition general construction 2021-22 (statewide)	0.00	0.00	0.00	0.00	10.00	0.00
Acquisition general spot purchase 2021-22 (statewide)	0.00	0.00	0.00	0.00	26.61	0.00
Heidelberg redevelopment – 600 units/sites (Heidelberg)	11.34	5.20	5.20	5.30	0.00	0.00
High rise upgrades 2021-22 (metropolitan various)	0.00	0.00	0.00	0.00	21.31	0.00
Low rise upgrade 2021-22 (statewide)	0.00	0.00	0.00	0.00	58.10	0.00
Sub total	70.590	630.610	482.959	438.147	2,209.221	1,627.391

Capital projects - COVID-19 response					2021-22 budget (\$ million)	2022-23 budget (\$ million)
Building works package						
Any other capital projects						
Sub total						

DFFH

Line item	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Sub total						
PPPs	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Homes Victoria Ground Lease Model Project 1 (metropolitan)	0	0	0	0	114.353	129.363
Sub total	0.000	0.000	0.000	0.000	114.353	129.363
Total Payment for non financial assets	0.00	0.00	0.00		0.00	0.00

Question 10b

Response - N/A