

**PARLIAMENT OF VICTORIA**

Public Accounts and Estimates Committee



# 2024-25 Budget Estimates questionnaire

Department of Families, Fairness and Housing

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## Major initiatives

### Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2023-24 Budget for the Department. Please identify a minimum of five initiatives/programs.

### Response

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
1.	<b>Delivering improved outcomes for children in residential care</b>	<ul style="list-style-type: none"> <li>• Provide two and three-bed therapeutic residential care homes to respond to residential care demand.</li> <li>• Provide targeted care packages to support children and young people to live in suitable care arrangements and to prevent entry into residential care.</li> <li>• Enable young people access to therapeutic supports in care homes.</li> <li>• Prevent and address child sexual exploitation for children and young people known to child protection.</li> </ul>	Child Protection and Family Services	<ul style="list-style-type: none"> <li>• Continued the delivery of two and three-bed therapeutic residential care homes.</li> <li>• Continued the provision of targeted care packages to support children and young people to live in suitable care arrangements and to prevent entry into residential care.</li> <li>• Uplifted, from 1 January 2024, approximately 75 per cent of all base four-bed residential care homes to increase access to therapeutic supports for young people. The remainder will be uplifted by 2025-26.</li> <li>• Expansion of the department's Sexual Exploitation Practice Leaders (SEPLs) to 19, including two dedicated positions for the child protection after-hours service. Recruitment to the additional SEPL positions has</li> </ul>	<ul style="list-style-type: none"> <li>• Daily average no. in residential care: <ul style="list-style-type: none"> <li>○ 2023-24 target: 528.5</li> <li>○ 2023-24 actual (as at December 2023): 472</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Two and three-bed therapeutic residential care continued to support complex young people who required more intensive support.</li> <li>• The activities already undertaken contribute to the development of the Child Sexual Exploitation (CSE) strategic priorities and identification of any system level priority actions.</li> </ul>

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
				<p>been finalised and all have commenced in role.</p> <ul style="list-style-type: none"> <li>Establishment of a dedicated team to develop information technology solutions to enhance: <ul style="list-style-type: none"> <li>data capture and monitoring functions, and</li> <li>capabilities to better detect and share intelligence on Child Sexual Exploitation (CSE).</li> </ul> </li> <li>The SES 1 Director, Child Exploitation Response, overseeing Intelligence Team, commenced on 15 April 2024.</li> <li>An Information Technology Services (ITS) led analysis of current state has been finalised. The ITS <i>Solution Phasing</i> to consider options commenced 15 April 2024.</li> </ul>		
2.	<b>Ending family violence and sexual assault</b>	<ul style="list-style-type: none"> <li>Ensure victim survivors of family violence continue to receive support to stay safe, recover and thrive.</li> <li>Deliver interventions for perpetrators that will reduce their risk, hold them accountable for</li> </ul>	Family Violence Service Delivery	<ul style="list-style-type: none"> <li>Continued access to services supporting victim survivors of family violence, including case management and crisis brokerage.</li> <li>Continued specialised services for women with complex needs, including those who have been</li> </ul>	<ul style="list-style-type: none"> <li>Number of family violence victim survivors who received a refuge response: <ul style="list-style-type: none"> <li>Target 2023-24: 1,061</li> <li>Expected outcome 2023-24: 1,061</li> </ul> </li> <li>Number of nights of refuge accommodation provided to</li> </ul>	This initiative provided critical investment in specialist family violence services to respond to increasing demand and embed Victoria's family violence reforms.

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
		<p>their violence and support behaviour change.</p> <ul style="list-style-type: none"> <li>• Provide supports for victim survivors of sexual assault and young people using harmful sexual behaviours, sustain the sexual assault services peak body, and raise young people's understanding of affirmative consent.</li> </ul>		<p>harmed or exploited through the sex industry.</p> <ul style="list-style-type: none"> <li>• Continued access to flexible support packages targeted to women from culturally diverse communities.</li> <li>• Enhanced support in motel accommodation for victim survivors with complex presentations and support needs.</li> <li>• Grant funding to provide further crisis accommodation for victim survivors fleeing violence.</li> <li>• The continued Personal Safety Initiative, supporting victim survivors to stay safely in their home.</li> <li>• Continued services supporting adolescents who use family violence in the home and their families.</li> <li>• Increased access to Sexually Abusive Behaviour Treatment Services to continue service delivery and reduce waitlists for children and young people exhibiting problematic sexual behaviour.</li> </ul>	<p>victim survivors of family violence:</p> <ul style="list-style-type: none"> <li>○ Target 2023-24: 54,109</li> <li>○ Expected outcome 2023-24: 54,109</li> </ul> <ul style="list-style-type: none"> <li>• Sexual assault support services clients receiving an initial response within five working days of referral: <ul style="list-style-type: none"> <li>○ Target 2023-24: 98%</li> <li>○ Expected outcome 2023-24: 97%</li> </ul> </li> <li>• Number of men participating in the Men's Behaviour Change program <ul style="list-style-type: none"> <li>○ Target 2023-24: 4,400</li> <li>○ Expected outcome 2023-24: 3,130</li> <li>○ The 2023-24 expected outcome is lower than the 2023-24 target due to data categorisation issues that have resulted in under-reporting, and workforce recruitment challenges have resulted in under performance.</li> </ul> </li> </ul>	<p>As at January 2023, all recommendations from the Royal Commission into Family Violence have been acquitted.</p>

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
				<ul style="list-style-type: none"> <li>• Additional sexual assault support services to continue service delivery and reduce waitlists for victim survivors of sexual violence.</li> <li>• The first Australian memorial to acknowledge victim survivors of sexual assault.</li> <li>• Continued delivery of Aboriginal-led sexual assault support services.</li> <li>• Continued Aboriginal front-line family violence services under Dhelk Dja: Safe Our Way – Strong Culture, Strong Peoples, Strong Families.</li> <li>• Continued delivery of Men’s Behaviour Change Programs, and accommodation-based perpetrator responses.</li> <li>• Berry St holistic therapeutic support and accommodation model for mothers and their young children.</li> <li>• Piloting a collaborative crisis accommodation model for victim survivors with high family violence risk and complex support needs.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of case management responses provided to perpetrators of family violence including those that require individualised support: <ul style="list-style-type: none"> <li>○ Target 2023-24: 1,300</li> <li>○ Expected outcome 2023-24: 1,748</li> <li>○ Variance EO to target 2023-24: +34.5%</li> <li>○ The 2023-24 expected outcome is higher than the 2023-24 target due to the program experiencing high demand which has been able to be met by additional fixed-term funding.</li> </ul> </li> <li>• Number of calls responded to by the statewide crisis helpline for victim survivors of family violence: <ul style="list-style-type: none"> <li>○ 2023-24 Target: 60,000</li> <li>○ Expected outcome 2023-24: 60,000</li> </ul> </li> </ul>	

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
3.	<b>Sustained solutions for Housing First to end rough sleeping</b>	<p><b>Supported Housing</b></p> <ul style="list-style-type: none"> <li>Continue delivering a Housing First response, including on-site multidisciplinary support for individuals experiencing rough sleeping across five supported housing facilities, and intensive multidisciplinary support for people experiencing chronic homelessness.</li> </ul> <p><b>H2H</b></p> <ul style="list-style-type: none"> <li>Continue support for new and existing From Homelessness to a Home (H2H) clients to support stable accommodation through an improved model of care.</li> </ul>	Housing Assistance	<p><b>Supported Housing</b></p> <ul style="list-style-type: none"> <li>One supportive housing site is operational with 66 units. Two metropolitan sites will be operational from 2024-25. Request for Proposals for at least two Regional Supportive Housing sites is underway.</li> </ul> <p><b>H2H</b></p> <ul style="list-style-type: none"> <li>Continued support for existing H2H households who required further assistance.</li> <li>Revised service model developed and is to be known as <i>Homes First</i>.</li> <li>Homes First is anticipated to commence operation in July 2024.</li> <li>Ten per cent of program Homes First funding has been reserved for a self-determined Aboriginal specific service response.</li> </ul>	<ul style="list-style-type: none"> <li>Number of clients provided with accommodation: <ul style="list-style-type: none"> <li>2023-24 target: 30,000</li> <li>2023-24 mid-year outcome: 17,560</li> <li>2023-24 expected: 30,000</li> </ul> </li> </ul> <p>The Victorian Government increased Housing Establishment Funds (used to purchase short term accommodation) to homelessness agencies for the second half of 2023-24, which could see an increase in the numbers of clients provided with accommodation in the second half of the financial year. Results observed to date are similar to results observed before the COVID-19 pandemic.</p> <ul style="list-style-type: none"> <li>Proportion of homelessness services clients that engage with support services and access or maintain housing. <ul style="list-style-type: none"> <li>2023-24 target: 77</li> <li>2023-24 mid-year outcome: 75</li> <li>2023-24 expected: 77</li> </ul> </li> <li>Proportion of clients where support to sustain housing</li> </ul>	<p><b>H2H</b></p> <ul style="list-style-type: none"> <li>977 H2H Households supported in 2023-24.</li> <li>500 new Homes First households supported through Homes First from 2024-25</li> </ul>



	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
					tenure was provided or referred. <ul style="list-style-type: none"> <li>○ 2023-24 target: 88</li> <li>○ 2023-24 mid-year outcome: 85</li> <li>○ 2023-24 expected: 85</li> </ul>	
4.	<b>Recognising veteran service and supporting transition through the Victorian Veterans Card</b>	<ul style="list-style-type: none"> <li>• Introduce a digital Veterans Card – Victoria to provide discounts and benefits to Victorian veterans, as well as access to veteran related employment programs.</li> <li>• The discounts and benefits include:               <ul style="list-style-type: none"> <li>○ a \$100 discount on registration and renewal fees for one light motor vehicle</li> <li>○ free registration and renewal fees for one light trailer and one light caravan</li> <li>○ free marine (boating) licences</li> <li>○ an exemption from holding a fishing licence, and</li> </ul> </li> </ul>	Support to Veterans in Victoria	<ul style="list-style-type: none"> <li>• Stakeholder engagement undertaken to develop the card.</li> <li>• Partnership with Service Victoria and other relevant departments and agencies to introduce the digital card by 1 July 2023.</li> <li>• Ongoing monitoring of card uptake and promotion across Victorian Government communication and stakeholder channels.</li> </ul>	Activities delivered under this initiative are not directly measured by a BP3 performance measure.	Over 14,500 cards have been issued to Victorian veterans, providing discounts and benefits in recognition of the service and sacrifices made by all current and former Australian Defence Force members, and to help them with the cost of living.

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
		<ul style="list-style-type: none"> <li>○ free public transport on Anzac Day and Remembrance Day.</li> </ul>				
5.	<b>Investing early where it matters</b>	<ul style="list-style-type: none"> <li>• Continue delivery of initiatives that support young Victorians at risk of disengagement from the community.</li> <li>• Provide Aboriginal young people and young people from African and Pasifika backgrounds with culturally specific support and improved education and employment opportunities.</li> <li>• Support improved community safety outcomes by building protective factors that prevent young people from being drawn to various forms of antisocial behaviour.</li> <li>• Initiatives include:               <ul style="list-style-type: none"> <li>○ Marram Nganyin Aboriginal Youth Mentoring Program</li> <li>○ Le Mana Pasifika</li> </ul> </li> </ul>	Youth	<ul style="list-style-type: none"> <li>• Completed competitive grant round for the Marram Nganyin Aboriginal Youth Mentoring Program, funding five Aboriginal organisations to provide individual mentoring and support to 75 young people per year.</li> <li>• Continued support for the Centre for Multicultural Youth to engage over 800 Pasifika young people in schools and community settings, through the Le Mana Pasifika Project.</li> <li>• Continued delivery of six Community Support Groups, providing support and connection opportunities for South Sudanese, Somali and Afghan young people and their families in eight Local Government Areas across Melbourne.</li> <li>• Continued support for the Centre for Multicultural Youth and Youth Affairs Council Victoria to operate regional</li> </ul>	<ul style="list-style-type: none"> <li>• Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities:               <ul style="list-style-type: none"> <li>○ 2023-24 target: 241,700</li> <li>○ 2023-24 expected outcome: 320,000</li> </ul> </li> <li>• Participation by young people in programs that support young people to be involved in decision making in their community:               <ul style="list-style-type: none"> <li>○ 2023-24 target: 2,710</li> <li>○ 2023-24 expected outcome: 3,200</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• This investment is providing critical supports for mental health and education, employment and participation opportunities for young people, including young people from multicultural communities, and reduce the likelihood of interaction with the justice system.</li> <li>• Activities supported delivery of key priorities in <i>Victoria's youth strategy 2022-2027</i>.</li> <li>• This investment supports the Government's commitment to self-determination through the community-led Marram Nganyin Aboriginal Youth Mentoring Program.</li> </ul>

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
		<ul style="list-style-type: none"> <li>○ Community Support Groups</li> <li>○ Regional Presence Project</li> <li>○ Youth alcohol and other drug support</li> <li>○ Scouts Victoria and Girl Guides Victoria programs.</li> </ul>		<p>offices in Swan Hill, Mildura, Ballarat and Morwell.</p> <ul style="list-style-type: none"> <li>• Delivery of over 200 episodes of intensive case management and alcohol and other drug treatment, including young people from African and Pasifika backgrounds.</li> </ul>		
6.	<b>Delivering improved outcomes for LGBTIQ+ Victorians</b>	<ul style="list-style-type: none"> <li>• Ensure services across Victoria are equitable, inclusive, and accessible to drive equality for LGBTIQ+ communities as identified in the 10-year LGBTIQ+ strategy, Pride in our future.</li> </ul>	Equality	<ul style="list-style-type: none"> <li>• Improve services to LGBTIQ+ young people and their families in Western Victoria.</li> <li>• Address the social connection needs of older LGBTIQ+ Victorians a four-year pilot program has been established that delivers peer driven support services to improve inclusion in residential and aged care settings.</li> </ul>	Activities delivered under this initiative are not directly measured by a BP3 performance measure.	<ul style="list-style-type: none"> <li>• Two new safe spaces have been established – QHubs – opened in December 2023 and January 2024 in Ballarat and Geelong, with outreach to the Surf Coast.</li> <li>• Work is underway with LGBTIQ+ older Victorians to co-design tailored supports to promote social connection and wellbeing outcomes.</li> </ul>

## Output initiative detail

### Question 2

For each of the output initiatives detailed in the 2021-22 Budget, 2021-22 Budget Update, 2022-23 Budget, 2022 Victorian Economic and Fiscal Update, 2023-24 Budget and the 2023-24 Budget Update that have allocated funding in 2023-24 and 2024-25, please detail (on the same basis of consolidation as the budget papers):

- the original funding allocation for 2023-24 and 2024-25
- the current expected funding allocation for 2023-24 and 2024-25
- an explanation for any variances between the current funding and what was originally published in the budget papers when the initiative was announced. If machinery of government changes affected the implementation of these initiatives, please detail how.

### Response

	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
<b>2021-22 Budget</b>	Aboriginal family violence refuge for Wimmera South West area	1.6	1.6	n/a	1.7	1.7	n/a
	Early intervention and diversion	16.5	16.5	n/a	12.3	12.3	n/a
	Maintaining the foundations of the children and families system	249.5	249.5	n/a	247.4	247.4	n/a
	Putting Families First	6.3	6.3	n/a	n/a	n/a	n/a
	Reforming care services	16.5	16.5	n/a	18.6	18.6	n/a

	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
	Building better connected communities	0.4	0.4	0.4	0.4	0.4	0.4
	Good Money	3.6	3.6	n/a	3.7	3.7	n/a
	Responding to community based healthcare demand	1.1	1.1	n/a	1.1	1.1	n/a
	Information sharing and family violence risk assessment and management reform	23.5	23.5	n/a	18.0	18.0	n/a
	Perpetrator accountability	1.8	1.8	n/a	1.8	1.8	n/a
	Pets in refuges and crisis accommodation	0.2	0.2	n/a	0.2	0.2	n/a
	Responses for children and young people impacted by family violence and sexual assault	10.0	10.0	n/a	10.3	10.3	n/a
	Support for victim survivors of family violence and sexual assault	9.3	9.3	n/a	8.7	8.7	n/a
	Critical additional responses for people experiencing homelessness placed	-2.5	-2.5	n/a	n/a	n/a	n/a

	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
	in hotels during the coronavirus (COVID-19) pandemic						
	Homelessness services	46.4	56.8	Funding was rephased to match expected delivery of initiative in 23-24.	47.6	47.6	n/a
	Paving the Way Forward: pathway to recovery at North Melbourne and Flemington housing estates	0.5	2.4	Funding was rephased to match expected delivery of initiative in 23-24.	0.5	0.6	Funding was rephased to match expected delivery of initiative in 24-25.
	Tackling rough sleeping	10.2	8.6	Funding was rephased to match expected delivery of initiative in 23-24.	2.0	4.8	Funding was rephased to match expected delivery of initiative in 24-25.
	Building inclusive and safe communities for Victorians with disability	0.4	0.4	n/a	0.4	0.4	n/a
	Supporting veterans	0.4	0.4	n/a	0.4	0.4	n/a
<b>2021-22 Budget Update</b>	Emergency hotel accommodation for people experiencing homelessness during COVID-19 lockdowns	tbc	3.2	n/a	n/a	n/a	n/a
<b>2022-23 Budget</b>	Aboriginal family services and child protection	3.9	3.9	n/a	n/a	n/a	n/a

	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
	Supporting Aboriginal youth engagement	0.3	0.3	n/a	n/a	n/a	n/a
	Funding for statutory bodies and reforms	4.9	4.9	n/a	n/a	n/a	n/a
	Improving the capacity and mix of care services	6.7	6.7	n/a	n/a	n/a	n/a
	Improving the safety of children and young people in out of home care	4.3	4.3	n/a	n/a	n/a	n/a
	Justice system costs associated with the extension of court programs	0.5	0.5	n/a	0.5	0.5	n/a
	Responding to demand for child protection and family services	24.3	24.3	n/a	16.9	16.9	n/a
	Strengthening the community services workforce	3.5	2.5	Funding has been used for Inclusion Scholarships for Social Work Placements as per approved carryover.	n/a	2.5	Funding has been used for Inclusion Scholarships for Social Work Placements as per approved carryover.
	Supporting community sector jobs	16.9	16.9	n/a	15.1	15.1	n/a
	Emerging with stronger communities	6.2	6.2	n/a	n/a	n/a	n/a

	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
	State Trustees – Community Service Agreement	7.9	7.9	n/a	8.1	8.1	n/a
	Strengthening Victoria’s interface with the National Disability Insurance Scheme	19.4	19.4	n/a	n/a	n/a	n/a
	Victorian State Disability Plan	0.5	0.5	n/a	n/a	n/a	n/a
	Implementing a sustainable Central Information Point	15.0	14.3	Output of \$0.7m reclassified as asset for technical development and maintenance of the CIP platform.	n/a	n/a	n/a
	Perpetrator responses	12.2	12.6	Output rephase from 2023-24 to 2024-25 to align with service delivery.	0.9	1.5	Output rephase from 2023-24 to 2024-25 to align with service delivery.
	Refuge and crisis accommodation	16.2	18.3	Output rephase from 2022-23 to 2023-24 to align with service delivery	3.6	3.6	n/a
	Supporting victims of sexual violence and harm	13.0	13.0	n/a	10.2	10.2	n/a
	Sustaining family violence reforms	19.5	19.5	n/a	4.4	10.2	n/a



	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
	High-rise fire upgrade program	0.2	0.3	Funding was rephased to match expected delivery of initiative in 23-24.	0.2	0.2	n/a
	Investing in a thriving North Richmond	2.2	2.2	n/a	2.0	2.0	n/a
	Investing to make homelessness rare, brief and non-recurring	19.1	11.5	Variance is due to funding reprioritisation to Sustained solutions for Housing First to end rough sleeping. This is partially offset by funding rephased to match expected delivery of initiative in 2023-24.	23.9	5.2	Variance is due to funding reprioritisation to Sustained solutions for Housing First to end rough sleeping.
	Sustained support and improved housing outcomes	4.8	4.8	n/a	n/a	n/a	n/a
	LGBTIQ+ Strategy implementation	2.7	2.7	n/a	2.9	2.9	n/a
	Investing in Respect Victoria to prevent family and gendered violence	6.3	6.3	n/a	6.5	6.5	n/a
	Support for veteran infrastructure	1.4	1.4	n/a	n/a	n/a	n/a
	Support for veteran transition and wellbeing	0.3	0.3	n/a	n/a	n/a	n/a

	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
	Investing in Victoria's new gender equality strategy	1.2	1.2	n/a	1.0	1.0	n/a
	Empowering young people facing disadvantage	0.6	0.6	n/a	n/a	n/a	n/a
<b>2022 Victorian Economic and Fiscal Update</b>	Neighbourhood House Coordination Program	n/a	n/a	n/a	6.3	n/a	n/a
<b>2023-24 Budget</b>	Stronger Families – Closing the Gap by transforming the children and families service system	20.9	20.9	n/a	26.7	26.7	n/a
	Civil claims costs for historical institutional child abuse	58.8	57.1	Advance Redress payments opened for application in November 2023. Based on current application rates, \$1.74 million has been rephased to 2024-25 to meet claims until the full scheme commences operation.	n/a	1.74	Funding rephased from 2024-25
	Delivering improved outcomes for children in residential care	171.1	165.3	\$5.8 million was repurposed to capital as approved by the Treasurer to cover increases	117.0	117.0	n/a

	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
				in construction costs for new care services homes.			
	Fair Jobs Code Transition Fund	7.5	0.0	Rephase has been approved to align expenditure with the commencement of the code, which commences from August 2024	7.5	7.5	n/a
	Housing First for young people leaving residential care	5.8	4.8	\$1.0 million from the 2023-24 departmental support costs has been rephased to out years.	9.2	8.7	\$0.5 million from the 2024-25 departmental support costs has been rephased to out years
	ICCMS Modernisation Business Case	8.9	8.9	n/a	5.5	5.5	n/a
	Responding to family services demand	11.2	11.2	n/a	n/a	n/a	n/a
	Supporting Community Sector Jobs	13.1	13.1	n/a	13.8	13.8	n/a
	Supporting progressive reform in Youth Justice	5.0	0.36	\$4.6 million from 2023-24 has been rephased to 2024-25. The first phase of the reforms is expected to come into effect in late 2024 subject to the passage of legislative changes.	n/a	4.6	Rephase of funding allocation
	Community participation and support	7.0	6.75	Rephase requests totalling \$0.25 million from 2023-24 into future years to align	0.5	0.65	Rephase of funding allocation

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	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
				budget phasings with project delivery schedules negotiated with community delivery partners.			The remaining \$0.1 million has been rephased across 2025-26 and 2026-27
	Funding for statutory bodies	12.4	12.4	n/a	n/a	N/A	N/A
	Reducing future justice demand and keeping the community safe	2.0	1.0	Rephase of \$1 million from 2023-24 to 2024-25 due to delays in the Aboriginal Self Determination Strategy and Research and Evaluation Projects	2.6	3.6	Rephase of funding allocation
	Ending family violence and sexual assault	26.5	26.5	n/a	18.8	18.8	n/a
	Cooling our public housing towers	0.6	0.6	n/a	1.1	1.1	n/a
	Supporting homelessness services in Victoria	1.6	1.6	n/a	0.6	0.6	n/a
	Sustained solutions for Housing First to end rough sleeping	19.1	14.3	Funding was rephased to match expected delivery of initiative in 23-24.	21.5	29.3	Funding was rephased to match expected delivery of initiative in 24-25.
	Targeted housing and support to transform and meet critical demand	15.2	15.2	n/a	8.2	8.2	n/a
	Delivering Pride in our future	5.3	5.3	n/a	5.5	5.5	n/a

	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
	Victorian State Disability Plan	3.9	3.9	n/a	2.2	2.2	n/a
	Addressing family violence for older Victorians	1.4	1.4	n/a	1.5	1.5	n/a
	Critical support for Victoria's unpaid carers	9.5	9.5	n/a	9.5	9.5	n/a
	Recognising veteran service and supporting transition through the Victorian Veterans Card	11.7	6.8	Rephase of a portion of allocated funds to continue to support Veterans portfolio priorities.	10.0	11.9	Rephase of funds from 2023-24 into 2024-25.
	Free pads and tampons in public places	5.9	3.1	Output rephase of \$2.8m from 2023-24 to 2024-25 to align with project implementation.	5.7	8.5	Output rephase of \$2.8m from 2023-24 to 2024-25 to align with project implementation.
	Women's economic security program	0.1	0.1	n/a	n/a	n/a	n/a
	Investing early where it matters	10.2	10.2	n/a	10.6	10.6	n/a
	Investing in wellbeing and connection for young Victorians	0.5	0.5	n/a	0.5	0.5	n/a
<b>2023-24 Budget Update</b>	Additional investment in public housing system	n/a	n/a	n/a	37.5	37.5	n/a

	<b>Output initiative</b>	<b>Original funding allocation for 2023-24</b>	<b>Current expected funding allocation for 2023-24</b>	<b>Explanation of variance (if any)</b>	<b>Original funding allocation for 2024-25</b>	<b>Current expected funding allocation for 2024-25</b>	<b>Explanation of variance (if any)</b>
	Public Housing Revitalisation	3.0	3.0	n/a	3.0	3.0	n/a
	Social Housing Accelerator Program	3.6	3.6	n/a	6.5	6.5	n/a
	Supporting Community Sector Jobs	40.3	40.3	n/a	41.6	41.6	n/a

## Strategic issues

### Question 3

In order of priority, please list the five most significant strategic issues that influenced the development of the Department's estimates for the 2024-25 financial year. Please describe how the Department will address these issues in 2024-25.

### Response

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
1.	<b>Delivering more social housing and homelessness services for Victorians in need</b>	<p>The department, through Homes Victoria, is focused on delivering the \$5.3 billion Big Housing Build, announced in late 2020, to construct more than 12,000 new social and affordable homes across Victoria.</p> <p>The investment includes a range of commitments to promote Aboriginal self-determination and provide culturally safe and appropriate supports for Aboriginal people:</p> <ul style="list-style-type: none"> <li>• A commitment to deliver 10 per cent net of all new social housing for Aboriginal Victorians.</li> <li>• A minimum target of 25 per cent of new homes built in regional areas; increasing access to housing for Aboriginal communities based in regions.</li> <li>• Partnering with the Aboriginal community to implement <i>Mana-na woorn-tyeen maar-tarkoort – Every Aboriginal Person Has a Home: The Victorian Aboriginal Housing and Homelessness Framework</i> (VAHHF). The VAHHF aims to ensure that Aboriginal Victorians are at the forefront of housing and homelessness policies and program approaches.</li> <li>• Funding to strengthen the Aboriginal housing sector's capacity through the Social Housing Growth Fund's</li> </ul>	<p>Since Homes Victoria was established and the Big Housing Build was announced:</p> <ul style="list-style-type: none"> <li>• More than 9,300 homes have been built or are underway and 3,700 households have moved in or are getting ready to move in (as at 29 February 2024) across over 156 construction sites across Victoria. This includes: <ul style="list-style-type: none"> <li>○ a target of 820 homes for Aboriginal Victorians</li> <li>○ more than 3,000 of the homes that have been built or underway are in regional Victoria.</li> </ul> </li> <li>• \$1.38 billion has been committed to the Social Housing Growth Fund, including the Homes for Aboriginal Victorians Round that offers grants to Aboriginal Community Controlled Organisations (ACCOs) for new social housing located across Victoria.</li> <li>• The \$498 million Building Works Stimulus program committed to deliver maintenance and upgrade works to over 24,000 properties, to date: <ul style="list-style-type: none"> <li>○ over 24,500 properties have benefited from upgrade or maintenance works</li> <li>○ 445 new properties have been delivered with a further 82 forecasts to be completed.</li> </ul> </li> </ul>

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<p>Homes for Aboriginal Victorians Round to create an investment pipeline for new social housing, owned and controlled by the Aboriginal community.</p> <p>The investment also includes:</p> <ul style="list-style-type: none"> <li>• A target to deliver a safe home for up to 1,000 victim survivors of family violence and more than 2,000 people living with mental illness.</li> <li>• On top of this a further \$498 million Building Works Stimulus investment in maintenance, upgrades, refurbishments and new development, to improve outcomes for social housing renters and renew existing homes.</li> <li>• The Building Works Stimulus includes \$35 million specific funding for Aboriginal housing projects, working with Aboriginal Housing Victoria as the system steward in the development and outcomes of the project while partnering with Aboriginal Community Controlled Organisations (ACCOs).</li> </ul> <p>Every year, the Victorian Government invests over \$300 million to specialist homelessness services, to assist around 100,000 vulnerable Victorians who are at risk of or experiencing homelessness.</p> <p>Building on the success of the From Homelessness to a Home (H2H) program, Homes First will provide 500 households with priority access to social housing and three years of multidisciplinary support. The program will commence from July 2024. The has set aside 10 per cent of Homes First program funding for an Aboriginal Specific response.</p>	<ul style="list-style-type: none"> <li>• As part of the overall Building Works Stimulus program, a \$35 million package has been awarded to a consortium of 18 ACCOs, led by Aboriginal Housing Victoria. <ul style="list-style-type: none"> <li>○ The investment will strengthen the Aboriginal housing sector’s capacity to manage and develop its stock and provide 2,000 Aboriginal households with modern housing that supports their social, cultural, health and economic prosperity.</li> <li>○ To date, over 1,900 dwellings have been upgraded, and will provide improved living conditions for approximately 8,000 residents at the end of the program.</li> <li>○ In addition, 28 new Kids Under Cover relocatable units have been constructed.</li> <li>○ This program is due to be completed in May 2024.</li> </ul> </li> <li>• The Building Works Stimulus program provided further \$5.85 million for maintenance and upgrades of over 1,500 dwellings owned by AHV (the works is completed), \$4.29 million for 12 newly constructed properties for the Aboriginal renters.</li> </ul> <p>The Community Housing Sector Development Fund (the Fund) was established in 2020 with \$6 million funding. The Fund is part of the total BHB funding envelope. At least 10% was committed to capacity building for the Aboriginal housing sector. To date, \$2,861,172 or 47% of funding has been allocated to projects focussed on building the capacity of the Aboriginal Housing Sector.</p> <p>Through the Community Housing Sector Development Fund, the following projects have been funded in 23/24 FY:</p> <ul style="list-style-type: none"> <li>• The Supporting Aboriginal Registration project which provides \$850,000 funding to support and increase the number of Aboriginal housing providers.</li> </ul>



	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<p>The \$50 million Youth Housing Capital Grants program will deliver accommodation for more than 130 young people in Victoria, with over 60 per cent of capital investment in regional centres. connecting them to education, work, and their communities.</p> <p>The Regional Housing Fund, totalling \$1 billion will deliver more than 1,300 social and affordable homes.</p> <p>The Victorian Government is investing in eight supportive housing sites with onsite support for people to maintain their housing. Four sites are operational, two are under construction in metropolitan Melbourne. At least two sites will be delivered through the Regional Supportive Housing program in regional Victoria.</p>	<ul style="list-style-type: none"> <li>• The Local Government Partnerships Project which provides \$350,000 funding to employ staff and develop a workplan to increase the understanding of the housing needs of Aboriginal people in selected Local Government Areas.</li> </ul> <p>In 2023-24, the following homelessness investments were initiated for the coming four years:</p> <ul style="list-style-type: none"> <li>• \$67.6 million to continue delivering a Housing First response for people experiencing chronic homelessness.</li> <li>• \$40.5 million in targeted housing and support to meet critical demand. This included Village 21, the Holmesglen Education First Youth Foyer, and the Kids Under Cover Studio Program.</li> <li>• \$26.5 million (asset and output) to support homelessness services in Victoria.</li> </ul> <p>In 2023-24 Housing First responses to address chronic homelessness included:</p> <ul style="list-style-type: none"> <li>• H2H under a revised service model 'Homes First' at the time of reporting, 90 per cent of the 1,845 H2H households are still housed and sustaining their tenancies.</li> <li>• Homes For Families Program, which is assisting 170 families (including 423 children) to secure, affordable housing with individualised support.</li> <li>• We continue to support 180 clients rough sleeping through the successful Journey to Social Inclusion program.</li> </ul> <p>Of the eight permanent supportive housing sites with specialist onsite services four are operating in Melbourne, Carlton, Dandenong, and Seddon. There are four additional sites in development or procurement across metro and regional Victoria.</p>

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
2.	<p><b>Responding to concerns around child wellbeing and safety, and child maltreatment in Victoria</b></p>	<p>The establishment of Victoria’s first Children’s portfolio is an opportunity to continue the long-term transformation of the children and families system.</p> <p>The Children’s portfolio has a focus on children aged 0 to 12 years old and includes Maternal and Child Health (MCH), Early Childhood Education and statutory and non-statutory children and family services.</p> <p>Key priorities include intervening earlier to ensure consistency of universal services and better-connected wrap-around support through the Maternal and Child Health system and leveraging opportunities through early childhood services and education settings.</p> <p>In 2024-25 the department will continue:</p> <p><b>Intervening earlier, preserving, and reunifying families</b></p> <ul style="list-style-type: none"> <li>• Early Help Family Services, which embeds family services workers in schools, early childhood and other universal settings to provide evidence-based parenting support to families with emerging needs.</li> <li>• The Family Preservation and Reunification Response, which provides evidence-based, intensive support, including culturally safe and inclusive Aboriginal practices, that keep children and their families together safely and enable children in care to return home safely.</li> <li>• Family Group Conferencing, which empowers parents to work together through a family-led conferencing model, to develop shared goals that strengthen their ability to keep children safe and prevent further entry to the child protection system.</li> </ul>	<p>The department and sector have worked together to shift the service system towards earlier intervention and make it more accessible, coordinated, and effective for children, young people, their families and carers.</p> <p>The State Budget 2023-24 allocated \$895.3 million over four years. This funding builds on investment of \$3.1 billion over the four years from 2019-20 to 2022-23.</p> <p>The department has worked with the funded sector to establish a range of initiatives. These include:</p> <ul style="list-style-type: none"> <li>• Supporting over 30,000 families each year to access earlier intervention supports that match their needs and prevent these families requiring more intensive intervention. And, as a result, Victoria has the lowest overall rate of children in care in the country (6.3 out of 1,000 children)</li> <li>• Aboriginal Children in Aboriginal Care – under Section 18 of the Children, Youth and Families Act 2005, responsibility for Aboriginal children’s case management and case planning can be transferred to ACCOs, with a growing number of children transferred for ACCOs.</li> <li>• The Community Protecting Boorais program launched on 23 October 2023. This program, an Australian first, enables the Victorian Aboriginal Child Care Agency (VACCA) and Bendigo and District Aboriginal Cooperative (BDAC) to provide a culturally safe response to Aboriginal children where a child protection report is received and proceeds to investigation.</li> <li>• Carer Support Help Desk – to provide practical support to statutory kinship and foster carers, such as applying for identity documents for children in care, preparing letters to Centrelink to access financial supports, and assisting with queries about care allowance payment.</li> </ul>

**Advancing Aboriginal self-determination and self-management**

- Legislative reform with the *Children and Health Legislation Amendment (Statement of Recognition, Aboriginal Self-determination and Other Matters) Act 2023*, passed by the Victorian Parliament on 20 June 2023. All sections of the Act will be in force from 1 July 2024.
- Work with Aboriginal communities and ACCOs to implement the *Wungurilwil Gaggapduir: Aboriginal Children and Families Agreement* to reduce the over-representation of Aboriginal children involved with child protection services by promoting self-determination for Aboriginal people in Victoria and ensure that Aboriginal children can thrive in strong and culturally rich Aboriginal families and communities. This includes continuing to progress related recommendations from the *Yoorrook for Justice* report.

**Strengthening partnerships between child protection, family violence, sexual assault and child and family services**

- State-wide rollout of 18 Orange Doors to all departmental areas in Victoria and worked with the Department of Justice and Community Safety to deliver Putting Families First, that helps families involved with the justice system.

**New and expanded service models**

- The Better Futures and Home Stretch programs with Victoria the first Australian jurisdiction to make extended care universally available for all young people transitioning from statutory care into adulthood.
- The Care Hub for first time entrants to care.

- Better Futures – supporting young people leaving care to have an active voice in their transition planning and providing tailored, holistic supports including housing, health and well-being, education, employment, and community and cultural connections.
- Home Stretch – delivered by Better Futures, Home Stretch supports young people until they reach the age of 21 to transition to adulthood and secure long-term accommodation.
- The Switch to Social Work initiative launched in late 2023 will support up to 67 future social workers to complete a Masters in Social Work (Child and Family Practice) with La Trobe University while gaining on the job experience with a community service organisation in the child and families services sector.

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
3.	<p><b>Embedding Aboriginal self-determination in government policy and service delivery</b></p>	<p>Aboriginal self-determination is the first principle of <i>Mana-na woorn-tyeen maar-takoort- Every Aboriginal Person Has a Home: The Victorian Aboriginal Housing and Homelessness Framework (VAHMF.)</i> This ensures that all housing and homelessness policies and services are driven by community voice.</p> <p>The Blueprint for an Aboriginal specific homelessness system (Blueprint) was developed by the Aboriginal community and provides a vision for tailored homelessness services, to meet the needs of Aboriginal Victorians.</p> <p>The 2022-23 State Budget provided \$7.3 million to fund the establishment of an Aboriginal homelessness entry point to provide culturally appropriate intake, assessment and planning responses and multidisciplinary teams to better support Aboriginal People experiencing homelessness.</p> <p>The Victorian Government is implementing the Aboriginal Public Housing Management Transfer Pilot, which is underpinned by the principles of self-determination and aims to ensure Aboriginal renter’s cultural needs are met.</p> <p>The department continues to embed Aboriginal self-determination in family violence reform. This ensures a holistic, culturally safe approach to our family violence prevention, intervention, and response activities.</p> <p>As part of Dhelk Dja Partnership Forum meetings during 2023–24, members contributed to the implementation of the second Dhelk Dja three-year action plan providing guidance on actions and activities until 2025.</p> <p>The 2023-24 State Budget invested \$140 million over four years to support Aboriginal organisations to provide culturally safe child protection services and keep children living with their families and communities. This is an</p>	<p>The Aboriginal Housing and Homelessness Forum (AHHF) continues as the community engagement interface that supports the VAHMF. The forum provides the vehicle for government to deliver on Aboriginal self-determination by transitioning power and responsibility over to the community; provides guidance on implementation and other related Aboriginal housing and homelessness approaches.</p> <p>Ngwala Wilumbong (Bayside and Melbourne CBD) and Wathaurong Aboriginal Co-operative (Barwon Region) established their respective Aboriginal specific homelessness entry points early in 2024.</p> <p>Service delivery includes an Aboriginal specific entry point supported by multidisciplinary Housing First teams to provide an Aboriginal led and culturally appropriate response to Aboriginal people’s homelessness needs led by community for community.</p> <p>Design and implementation of both entry point and multidisciplinary teams will be self-determined with support from Aboriginal Housing Victoria as the system partner.</p> <p>The Entry Point Pilot is funded through to 30 June 2025.</p> <p>Rumbalara Aboriginal Co-operative has achieved Housing Registration under the Housing Act 1983.</p> <p>\$2.2 million in 2023-24 has been allocated by Dhelk Dja Regional Action Groups from the Aboriginal Community Initiatives Fund which supports Aboriginal organisations to deliver place-based community-led projects that elevate, prevent, reduce, and respond to family violence in Aboriginal communities across Victoria.</p> <p>Funding from the 2023-24 State Budget supports Aboriginal family violence service providers to retain and build the capacity and capability of an Aboriginal specialist family violence workforce, increasing access to culturally safe and responsive support for:</p> <ul style="list-style-type: none"> <li>Aboriginal victims of family violence and sexual violence including Aboriginal women, men, children and young people</li> </ul>

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<p>important first step in moving towards an Aboriginal-led service system. This funding is enabling:</p> <ul style="list-style-type: none"> <li>the transfer of additional children to Aboriginal Children in Aboriginal Care</li> <li>additional Koorie Supported Playgroups</li> <li>First Peoples-led Family Services Aboriginal Family Preservation and Reunification responses</li> <li>expansion of the Community Protecting Boorais program</li> <li>continued support of the Aboriginal Workforce Fund, which provides business planning and training resources for ACCOs.</li> </ul> <p>In addition to continuing to progress the work funded by the 2023-24 Budget allocation, the Victorian Government has also committed to supporting or supporting in-principle 12 of the 19 recommendations in the Yoorrook for Justice report directed to the department.</p> <p>This includes a commitment to progressing:</p> <ul style="list-style-type: none"> <li>examining opportunities to improve the operation of the permanency provisions in the <i>Children, Youth and Families Act 2005</i></li> <li>referrals and wrap-around supports for expecting Aboriginal mothers</li> <li>increased cultural plan compliance</li> <li>implementation of the <i>Statement of Recognition Act 2023</i></li> <li>upskilling the cultural competency of the child protection workforce, including through a review and</li> </ul>	<ul style="list-style-type: none"> <li>Aboriginal people who use violence</li> <li>Family centred services and programs that offer a range of integrated and holistic supports and prevention activities.</li> </ul> <p>The <i>Wungurilwil Gagapduir: Aboriginal Children and Families Agreement</i> is prioritising efforts to reduce the over-representation of Aboriginal children involved in child protection and care services.</p> <p><i>Wungurilwil Gagapduir</i> is the first tripartite agreement between ACCOs, community service organisations (CSOs) and government designed to improve outcomes for Aboriginal children and families and ensure that all Aboriginal children and young people are safe, resilient and can thrive in culturally rich and strong Aboriginal families and communities.</p> <p>The principles of self-determination and self-management underpin these efforts – with more funding and a stronger role for ACCOs in the design and delivery of local services and supports to ensure services are culturally responsive and safe. The Aboriginal Children in Aboriginal Care (ACAC) program is utilising section 18 of the Children, Youth and Families Act 2005 (Vic) to authorize the powers and responsibilities for Aboriginal children on a final protection order from the Secretary of the department to the principal officer of an Aboriginal agency. The Community Protecting Boorais Pilot broadens the scope of the Aboriginal Children in Aboriginal Care program to include protective intervener functions that enable Aboriginal agencies to undertake investigations. This commitment is in line with Aboriginal self-determination.</p> <p>There are currently three ACCOs authorised to deliver ACAC, being: VACCA, BDAC and Ballarat and District Aboriginal Co-operative (BADAC). Each authorised ACCO is funded to support 36 children per ACAC team.</p>

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		refresh of the risk assessment frameworks, guidelines and tools used by this workforce.	There are currently two ACCOs in the pre-authorisation phase - Njernda Aboriginal Corporative and Rumbalara Aboriginal Co-operative. Each ACCO has funding to enable 18 children under the pre-authorisation phase in which they work closely with the department to work with children 'as if' they were authorised but with departmental monitoring and support.
4.	<p><b>Prevention and response to family violence, sexual violence, and violence against women and girls</b></p>	<p>Victoria is in its eighth year of Ending Family Violence: Victoria's 10-year Plan for Change (the 10 Year Plan).</p> <p>With a strong foundation now in place, the department is focused on the final phase of delivering the plan with the development of the third and final Rolling Action Plan to be released later in 2024.</p> <p>This Action Plan will focus activities across five key areas:</p> <ul style="list-style-type: none"> <li>• drive down family and sexual violence</li> <li>• focus on children and young people</li> <li>• strengthen support for victim survivors</li> <li>• respond to change</li> <li>• understand and demonstrate our impact.</li> </ul> <p>The 2024-25 State Budget has allocated \$35.8 million in 2024-25 (\$72.1 million over two years) in output funding to continue specialist support for adult and child victim survivors of family violence (Source: 2024-25 BP3, p.36).</p> <p>This investment maintains service delivery levels for key family violence response initiatives, providing victim survivors with immediate access to the specialist family violence support to stay safe and recover.</p> <p>This includes funding to:</p>	<p>The Victorian Government has invested close to \$4 billion since 2016 to prevent and respond to family violence.</p> <p>Victorian Government investment in prevention of family violence, sexual violence and violence against women has delivered:</p> <ul style="list-style-type: none"> <li>• Delivered tailored prevention projects in places where Victorians live, work, learn and socialise to stop family and gender-based violence before it starts.</li> </ul> <p>Investment from the Victorian Government in 2023-24 to support victim survivors has included:</p> <ul style="list-style-type: none"> <li>• Continued access to services supporting victim survivors of family violence, including case management and crisis brokerage.</li> <li>• Continued specialised services for women with complex needs, including those who have been harmed or exploited through the sex industry.</li> <li>• Continued access to flexible support packages targeted to women from culturally diverse communities.</li> <li>• Additional sexual assault support services to continue service delivery and reduce waitlists for victim survivors of sexual violence.</li> </ul> <p>Responses for children and adolescents delivered in 23-24 include:</p>

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<ul style="list-style-type: none"> <li>• continue funding for essential operations of 15 new family violence core and cluster refuges</li> <li>• to continue access to family violence crisis brokerage assists, providing immediate and tailored support and material aid to victim survivors of family violence experiencing crisis</li> <li>• continue Safe Steps' 'Sanctuary' model, offering supported crisis accommodation to victim survivor families with complex needs per year.</li> <li>• continue access to specialist case management support for adult and child victim survivors</li> <li>• to continue essential Personal Safety Initiative coordinator roles, delivering safety and security audits so victim survivors can remain in or safely return to their own homes</li> <li>• continue delivery of Berry Street's Short-Term Accommodation Response (STAR) providing accommodation and holistic therapeutic interventions to victim survivor households experiencing severe disadvantage</li> <li>• continue additional flexible support packages for victim survivors on temporary visas.</li> <li>• support growth and capability of the family violence workforce in assessing and managing family violence risk and wellbeing issues for children and young people</li> </ul> <p>The 2024-25 State Budget provides \$41.5 million over four years to continue activity to drive down family violence through primary prevention and supporting people who use</p>	<ul style="list-style-type: none"> <li>• Continued services supporting adolescents who use family violence in the home and their families.</li> <li>• Increased access to Sexually Abusive Behaviour Treatment Services to continue service delivery and reduce waitlists for children and young people exhibiting problematic sexual behaviour</li> </ul> <p>Importantly, investment in initiatives to prevent and respond to family and sexual violence for Aboriginal people in 23-24 include:</p> <ul style="list-style-type: none"> <li>• Continued delivery of Aboriginal-led sexual assault support services.</li> <li>• Continued Aboriginal front-line family violence services under Dhelk Dja: Safe Our Way – Strong Culture, Strong Peoples, Strong Families.</li> </ul> <p>To support and maintain safety, 55,117 risk assessments and safety plans were completed by practitioners of The Orange Door in 2022-23, helping to ensure the safety of victim survivors through early intervention and coordinated and collaborative risk management (Source: 2022-23 MARAM Annual Report, p.30).</p> <p>Critical responses that support safety include accommodation for families and activities that address perpetrator behaviour such as:</p> <ul style="list-style-type: none"> <li>• Continued delivery of Men's Behaviour Change Programs, and accommodation-based perpetrator responses.</li> <li>• McAuley Services for Women using non- government owned land and property for the construction and operation of a new refuge.</li> <li>• Piloting of a collaborative crisis accommodation model for victim survivors with high family violence risk and complex support needs.</li> <li>• Enhanced support in motel accommodation for victim survivors with complex presentations and support needs.</li> </ul>

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<p>family violence to change their harmful behaviour. (Source: 2024-25 BP3 p. 36)</p> <p>This funding enables people who use violence to participate in behaviour change programs, receive case management support, family violence counselling, perpetrator brokerage and access accommodation-based interventions. It also continues prevention programs with multicultural communities and localised community education to prevent sexual violence (Source: 2024-25 BP3 p. 39)</p> <p>The 2024-25 State Budget provides \$24.3m (Source: 2024-25 BP3 pp. 36, 40) over two years to continue the Central Information Point, which provides consolidated risk relevant information from key agencies about a perpetrator to frontline family violence services to enable more effective risk assessment and management.</p>	<ul style="list-style-type: none"> <li>In 2022-23, 40,993 households were provided with homelessness assistance after experiencing family violence, down from 46,045 in 2021-22 (Source: Homelessness Data Collection).</li> <li>The continued Personal Safety Initiative, supporting victim survivors to stay safely in their home.</li> </ul>
5.	<p><b>Supporting Victorians who are experiencing disadvantage and discrimination to access inclusive, equitable and safe services and actively participate in their communities and the economy</b></p>	<p>The department is continuing vital work to ensure that Victorian communities are safe, fair, inclusive and resilient with a focus on improving outcomes for women, young people, LGBTIQ+ communities, veterans, seniors and unpaid carers as well as those communities experiencing economic hardship.</p> <p>Key initiatives to be delivered in 2024-25 include:</p> <ul style="list-style-type: none"> <li>Providing free pads and tampons for women, girls and anyone who needs them at up to 700 public places across Victoria.</li> <li>Strengthening food security by delivering a statewide grant program to facilitate efficient food distribution across metropolitan and regional areas, including sustaining operations of six Regional Food Relief Hubs,</li> </ul>	<p>In 2023-24, the department continued to respond to the immediate and diverse needs of Victorians through delivery of the Victorian Government's key election commitments, including:</p> <ul style="list-style-type: none"> <li>Introducing the Veterans Card – Victoria in July 2023 providing discounts and benefits to veterans and access to targeted employment programs, in recognition of veterans' service and to ease cost of living pressures.</li> <li>Establishing two physical sites in Ballarat and Geelong for LGBTIQ+ young people, with outreach to the Surf Coast also being provided.</li> <li>Delivering LGBTIQ+ inclusive training to 12 organisations with a further 116 organisations having expressed interest to create a pipeline for Rainbow Tick ready services.</li> <li>Funding 58 community organisations, including neighbourhood houses, men's sheds, food relief providers and philanthropic</li> </ul>



	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<p>and a new grant program to support local, community-led food security initiatives.</p> <ul style="list-style-type: none"> <li>• Delivering the <i>Pride in our future: Victoria's LGBTIQ+ strategy 2022-2032</i> including the Pride in Ageing initiative to support older LGBTIQ+ Victorians and boosting the number of Rainbow Tick accredited community and mental healthcare providers.</li> <li>• Continuing <i>Our Equal State: Victoria's Gender Equality Strategy and Action Plan 2023-2027</i> and implementing the recommendations of the Inquiry into Economic Equity for Victorian Women and working across government to embed a gender lens in all portfolios and sectors.</li> <li>• Continuing <i>Our promise, your future: Victoria's youth strategy 2022-2027</i>, including launching a new online platform that will provide guidance and practical life skills for young people; delivering the Youth Hub program supporting new or upgraded youth hubs in Geelong, Nillumbik, Wyndham and Whittlesea through a youth co-designed approach; extending the Office for Youth's partnership with the Koorie Youth Council.</li> <li>• Engaging with key stakeholders and unpaid carers to inform a refreshed Victorian Carer Strategy.</li> <li>• Working with the Commonwealth Government and other states and territories to implement the recommendations of the Royal Commission into Defence and Veteran Suicide final report due to be released in September 2024.</li> <li>• Supporting a range of events which celebrate Victoria's diverse communities, including Victoria's Pride and</li> </ul>	<p>organisations to support their local communities through the Community Participation and Support initiative.</p> <ul style="list-style-type: none"> <li>• Undertaking significant stakeholder engagement to inform the rollout of free pads and tampons in public places, and development of a robust, two-stage procurement approach.</li> <li>• Partnering with Scouts Victoria to upgrade and build new Scout halls across the state.</li> </ul> <p>The department has also continued to improve policy responses for key cohorts and communities across the Victorian Government, including by:</p> <ul style="list-style-type: none"> <li>• Coordinating and leading implementation of initiatives under key strategies including <i>Pride in our future: Victoria's LGBTIQ+ strategy 2022-2032</i>; <i>Our promise, your future: Victoria's youth strategy 2022-2027</i>.</li> <li>• Releasing <i>Our Equal State: Victoria's Gender Equality Strategy and Action Plan 2023-2027</i> in August 2023 and commencing implementation. <ul style="list-style-type: none"> <li>○ Supporting development of two new strategies to drive women's participation in the male dominated energy and manufacturing sectors.</li> </ul> </li> <li>• Engaging with the Royal Commission into Defence and Veteran Suicide, including supporting the appearance by the then Premier of Victoria in August 2023.</li> </ul> <p>This work is informed by partnerships with key stakeholders and lived experience groups such as the LGBTIQ+ Taskforce, Victorian Youth Congress and portfolio Commissioners.</p> <p>The department has delivered events to celebrate diverse communities as well as programs to build inclusion and improve access to services including:</p>

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<p>other LGBTIQ+ festivals and events; Youth Fest 2024; and the Seniors Festival which in 2024 will include a focus on increasing participation from priority groups including LGBTIQ+, First Nations, multifaith and multicultural communities.</p> <ul style="list-style-type: none"> <li>Continuing the Seniors Card, Carer Card and Companion Card programs to support access to travel and services for eligible people including older Victorians, carers and people with significant disability.</li> </ul>	<ul style="list-style-type: none"> <li>Providing Aboriginal, multicultural and regional young people with opportunities to engage in their communities and access culturally appropriate support and services through continued delivery of the Marram Nganyin Aboriginal Youth Mentoring Program, Community Support Groups, Le Mana Pasifika Project and Regional Presence Project.</li> <li>Supporting critical social infrastructure including through the Neighbourhood House Coordination Program, Men’s Shed Funding Program, Veterans Capital Works Program and Youth Hubs program.</li> <li>Supporting Foodbank Victoria to distribute staple foods, personal hygiene and household products through more than 500 charity partners, as well as targeted partnerships with a range of regional and local food relief providers.</li> <li>Delivering the Additional Respite for Carers initiative, supplementing supports provided through the Support for Carers Program.</li> <li>Funding Women’s Leadership Programs to increase diversity in women’s leadership, recognise and honour the achievements of women, and support increased representation in leadership positions across a range of settings.</li> <li>Funding 30 LGBTIQ+ pride and festival events, and continuing Victoria’s Pride and related regional activation program which attracted more than 86,000 Victorians.</li> <li>Delivering around 40 grants to strengthen and support LGBTIQ+ organisations and providers.</li> <li>Continuing to support eight place-based Elder Abuse Prevention Networks.</li> </ul>

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
			<ul style="list-style-type: none"><li>• Delivering the month-long Seniors Festival for older Victorians, including Victorian Senior of the Year Awards, Seniors Film Festival, Country Concerts series and Festival Aged Care tour.</li></ul>

## Revenue and expenditure – variances

### Question 4

*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 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 2023-24, the revised estimate for 2023-24 and the budget for 2024-25.

#### *Guidance*

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

#### Response

Line item	2023-24 Budget (\$ million)	2023-24 Revised estimate (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2023-24 Budget vs. 2023-24 Revised estimate
Output appropriation	4,796	5,369	The variance is mainly driven by additional funding from the Commonwealth to deliver the Energy Bill Relief concession payments and the Government's investment in the Victorian Redress Scheme.
Grants	41	34	The variance is primarily related to the machinery of government changes, transferring the Multicultural Affairs Policy and Programs to the Department of Premier and Cabinet.
Other operating expenses	2,920	3,599	The higher revised 2023-24 budget primarily reflects expenditure as part of Government policy commitments including the Victorian Redress Scheme and contribution from the Commonwealth including the Energy Bill Relief payments.
Line item	2023-24 Budget (\$ million)	2024-25 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2023-24 Budget vs. 2024-25 Budget
Output appropriation	4,796	5,089	The variance relates to additional funding for Government policy commitments including the Strong Families, Safe Children and Maintaining foundations and meeting unavoidable demand for child protection initiatives.

Special appropriations	88	72	The higher 2023-24 budget is mainly driven by higher special appropriations available for the department to access funding received in prior year from the Commonwealth under the National Partnership Agreement (NPA) for Family, Domestic and Sexual Violence Responses.
Grants	41	29	The variance is primarily related to the machinery of government changes, transferring the Multicultural Affairs Policy and Programs to the Department of Premier and Cabinet.
Other operating expenses	2,920	3,304	The higher 2024-25 budget reflects additional funding provided for Government policy commitments including the Strong Families, Safe Children initiative.
<b>Line item</b>	<b>2023-24 Revised estimate (\$ million)</b>	<b>2024-25 Budget (\$ million)</b>	<b>Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Revised estimate vs. 2024-25 Budget</b>
Output appropriation	5,369	5,089	The variance primarily relates to additional funding received in prior year for the Energy Bill Relief concession payments and the Victorian Redress Scheme.
Special appropriations	89	72	The higher revised 2023-24 budget is mainly driven by higher special appropriations available for the department to access funding received in prior year from the Commonwealth under the National Partnership Agreement (NPA) for Family, Domestic and Sexual Violence Responses.
Grants	34	29	The variance is primarily related to the machinery of government changes, transferring the Multicultural Affairs Policy and Programs to the Department of Premier and Cabinet.
Other operating expenses	3,599	3,304	The higher revised 23-24 budget primarily reflects expenditure as part of Government policy commitments including the Victorian Redress Scheme and contribution from the Commonwealth including the Energy Bill Relief payments.

## Revenue initiatives – new and changed

### Question 5

For all new revenue initiatives in the 2024-25 budget papers and for all existing revenue initiatives that have changed in the 2024-25 budget papers as compared to the previous financial year, please provide the:

- name of the initiative as used in the 2024-25 budget papers
- objective/s of the initiative
- reason for the new initiative or change to the initiative
- expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- anticipated revenue in the financial year 2024-25 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

### Response

Name of the initiative as used in the 2024-25 budget papers	Nil
Objective/s of the initiative	Nil
Reason for new initiative or change	Nil
Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	Nil
Anticipated revenue in financial year 2024-25 gained or foregone	Nil
Anticipated revenue in financial year 2025-26 gained or foregone	Nil
Anticipated revenue in financial year 2026-27 gained or foregone	Nil
Anticipated revenue in financial year 2027-28 gained or foregone	Nil

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

### Question 6

For all new programs and initiatives (output and asset) in the 2024-25 budget papers, please provide the:

- name of the program/initiative
- objective(s) of the program
- budgeted expenditure in financial year 2024-25 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)

### Response:

#### Portfolio: Children

#### Output – Child Protection and Family Services

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Civil claims costs for historical institutional child abuse and care leavers	Funding is provided for the settlement of civil claims for historical institutional child abuse suffered by former wards of the State while in care.  Funding is also provided to continue support for people who lived in institutional care in Victoria before 1990.	21.8 (2023-24) 88.3 (2024-25)	Output appropriation
Commission for Children and Young People	Funding is provided for the Commission for Children and Young People to continue to administer the Child Safe Standards.	2.2	Output appropriation

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Delivering child protection and care services	<p>Funding is provided to deliver service provision within the statutory child protection and care services systems through:</p> <ul style="list-style-type: none"> <li>• supports for child protection workforces to respond to safety concerns for children through key strategic workforce programs and advertising campaigns</li> <li>• continuing funding for litigation solicitors and administrative support staff, support workers in the centralised subpoena office, and safety checks for adult household members in kinship care placements</li> <li>• responding to the need for residential care placements to support children and young people</li> <li>• improving cross-jurisdiction information sharing and supporting the Family Violence National Framework</li> <li>• supporting evidence-based service models for Aboriginal-led statutory and non-statutory child and family services.</li> </ul>	95.5	Output appropriation
Improving outcomes for children and young people in home-based care	Funding is provided for Care Support Help Desk teams, the Care Hub, and the CaringLife app to support kinship and foster carers and children and young people in care.	11.6	Output appropriation



Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Strong Families, Safe Children	Funding is provided to continue family services to reduce the number of children and young people requiring more intensive or statutory services, including supporting children and young people to remain with their families or return home. Funding continues the Family Preservation and Reunification Response program, including enablers and the Outcomes, Practice and Evidence Network, and innovative service models such as Putting Families First, family group conferencing and Early Help family services.	132.5	Output appropriation
Victorian Redress for historical abuse and neglect in institutional care	Funding is provided to establish a new redress scheme for Victorians who prior to 1990 were placed in institutional care and experienced physical, psychological and emotional abuse or neglect (pre-1990 care leavers).	165.0 (2023-24)	Output appropriation
Victorian Social Investment Model	Funding is provided to continue the Victorian Social Investment Model, which draws on data across government departments to provide predictive modelling to inform more effective early intervention investments.	1.0	Output appropriation

**Portfolio: Carers and Volunteers****Output – Community Participation**

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Strengthening food security across Victoria	Funding is provided to boost food security in Victoria. A statewide grant program will enable efficient food distribution across metropolitan and regional areas, including sustaining operations of six Regional Food Relief Hubs. In addition, an open grant program will directly support local community-led food security initiatives delivered through a range of providers such as volunteer-based organisations and neighbourhood houses.	3.5	Output appropriation

**Portfolio: Disability****Output – Concessions to Pensioners and Beneficiaries**

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
<i>Recovery from summer 2023-24 floods and storms</i>			
Personal Hardship Assistance Program	Funding is provided following the summer 2023-24 floods and storms to administer applications for re-establishment assistance payments under the Personal Hardship Assistance Program.	0.3 (2023-24)	Output appropriation
Psychosocial and mental health and wellbeing support	Funding is provided for psychosocial and mental health and wellbeing support to assist individuals and families in Victoria affected by the summer 2023-24 floods.	0.5 (2023-24)	Output appropriation

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
<i>Relief and immediate recovery initiatives – Victorian bushfires and storms commencing 13 February 2024</i>			
Personal Hardship Assistance Program	Funding is provided following the Victorian bushfires and storms commencing 13 February 2024 to administer applications for re-establishment assistance payments under the Personal Hardship Assistance Program.	0.3 (2023-24) 0.5 (2024-25)	Output appropriation

**Portfolio: Disability****Output – Disability Services**

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Disability and Social Services Regulator	<p>Funding is provided to support the new independent Social Services Regulator overseeing the social services sector, ensuring services are delivered safely and consistently with the Social Service Standards.</p> <p>Funding is continued for the Victorian Disability Worker Commission to perform its statutory functions, including regulatory oversight of disability workers and addressing breaches of the disability worker code of conduct.</p> <p>Funding is also provided for the functions of the Disability Services Commissioner, which resolves complaints about non-NDIS disability service providers in Victoria</p>	21.6	Output appropriation

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Continuing support for Victorians with disability	Funding is continued for a range of supports for people with disability including coordination of mainstream supports for people with complex disability needs: <ul style="list-style-type: none"> <li>• Victorian Disability Advocacy program</li> <li>• supporting Victorians with disability ineligible for the NDIS</li> <li>• autism assessment grants</li> <li>• Family Services Specialist Disability Practitioner program</li> <li>• Steps to Confident Parenting program</li> <li>• Parenting Children with Complex Disability program</li> <li>• supporting children with complex disability and their families to access mainstream supports.</li> </ul>	24.0	Output appropriation

**Portfolio: Disability**

**Output – Housing Assistance**

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
<i>Relief and immediate recovery initiatives – Victorian bushfires and storms commencing 13 February 2024</i>			
Temporary Accommodation Program	Funding is provided for the Temporary Accommodation Program to support communities affected by the Victorian bushfires and storms commencing 13 February 2024.	0.2 (2023-24)	Output appropriation

**Portfolio: Equality****Output – LGBTQIA+ Equality Policy and Programs**

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Equality for LGBTQIA+ communities	Funding is provided to deliver policies and programs directed to supporting equality and improving outcomes for LGBTQIA+ communities.	0.5 (2023-24) 0.8 (2024-25)	Output appropriation

**Portfolio: Housing****Output – Housing Assistance**

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Breaking the cycle of homelessness	<p>Funding is provided to deliver vital programs that support people who are homeless and at risk of homelessness, including:</p> <ul style="list-style-type: none"> <li>the establishment of a four-year competitive grants process from 2025-26 for homelessness services working to ensure homelessness is rare, brief and non-recurring</li> <li>expanding Journey to Social Inclusion over four years, an innovative program that aims to end the cycle of chronic homelessness with long-term case management and access to rapid housing</li> <li>dedicated funding to address homelessness for Victoria's First Peoples, including through Housing First responses and self-determined approaches guided by <i>Mana-na woorn-tyeen maar-takoort; Every Aboriginal Person Has a Home – The Victorian Aboriginal Housing and Homelessness Framework</i></li> </ul>	42.3	Output appropriation

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
	<ul style="list-style-type: none"> <li>• targeted support to meet critical demand for services providing support and accommodation to young people and women experiencing homelessness</li> <li>• Homes for Families to provide a 'Housing First' response for families experiencing or at risk of homelessness</li> <li>• Better Health and Housing, a program providing accommodation and support to people with complex health needs</li> <li>• the Homelessness After Hours statewide service, providing access to homelessness services and crisis responses outside of business hours</li> <li>• to continue Pride in Place, an innovative program partnering LGBTIQ+ and homelessness services to provide specialist support to LGBTIQ+ Victorians experiencing or at risk of homelessness</li> <li>• the Richmond Youth Hub, to continue to deliver youth activities, engagement, safe spaces and support services through the Richmond Youth hub program.</li> </ul>		
Modernising the delivery of public housing maintenance	Funding is provided to improve renter experience and satisfaction with public housing maintenance requests and delivery through an upgrade to Homes Victoria's technology systems.	2.0 (2023-24) 13.0 (2024-25)	Output appropriation
Social housing community support	Funding is provided for food relief to support tenants in social housing including in high rise towers.	1.1	Output appropriation

**Portfolio: Prevention of Family Violence****Output – Family Violence Service Delivery**

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Driving down family and sexual violence	<p>Funding is provided to continue delivery of the perpetrator case management program with individualised and timely interventions to reduce the risk associated with perpetrator’s use of family violence. This includes responses for diverse cohorts, including Aboriginal communities, as well as the specialised intervention programs for diverse cohorts.</p> <p>Funding is also provided for the continued support for research to inform evidence-based policy and program development for prevention of family violence.</p>	10.4	Output appropriation
Family violence victim survivors supports	<p>Funding is provided to support family violence victim survivors, including:</p> <ul style="list-style-type: none"> <li>• specialist supports including case management, therapeutic interventions for children and young people, crisis brokerage, and flexible support packages for victim survivors on temporary visas</li> <li>• safe and secure accommodation including operation of the core and cluster refuges, supported emergency accommodation for families with complex needs, post-crisis Short-Term Accommodation Response program at Berry Street, and Personal Safety Initiative responses to ensure safety of the victim survivors in their own homes</li> <li>• critical workforce supports including staffing at peak body Sexual Assault Services Victoria, workforce capability building to improve responses to multicultural communities, and training packages for professionals and organisations to better respond to children and young people using family violence or experiencing family violence.</li> </ul>	35.8 (output) 8.1 (asset)	Output and asset appropriation

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Safer families: Central Information Point service	Funding is provided for the continued operation 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.	12.0	Output appropriation

**Portfolio: Veterans****Output – Support to Veterans in Victoria**

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Community recognition, assisting veteran community organisations and supporting wellbeing for Victoria's veterans	Funding is provided to support Victorian veterans across a range of initiatives including supporting delivery of the veterans portfolio's policies and programs, and continuation of the Veterans Capital Works Program enabling ex-service organisations to deliver capital works that ensure their facilities are fit for purpose for veterans and their families.	1.9	Output appropriation



**Portfolio: Women****Output – Women’s Policy**

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Queen Victoria Women's Centre	<p>Funding is provided to support the operations of the Queen Victoria Women’s Centre, which provides services and facilities for women and women’s organisations.</p> <p>This initiative contributes to the delivery of the Government’s <i>Our Equal State: Victoria’s gender equality strategy and action plan 2023-2027</i>.</p>	0.4	Output appropriation
Women’s leadership and recognition	<p>Funding is provided to continue programs which promote the participation, leadership and recognition of women. This includes targeted programs to support women from diverse backgrounds including First Nations women and women of colour to navigate barriers to advancement and leadership.</p> <p>This initiative contributes to the delivery of the Government’s <i>Our Equal State: Victoria’s gender equality strategy and action plan 2023-2027</i>.</p>	1.8	Output appropriation

**Portfolio: Youth****Output – Youth**

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Innovative support to re-engage young people	Funding is provided to continue the innovative Living Learning (Partnership Addressing Disadvantage) program that provides integrated mental health, education, psychosocial and vocational support for young people in Victoria.	3.6	Output appropriation
Supporting representation and participation of First Nations young people	Funding is provided to the Koorie Youth Council which is the representative body for Aboriginal and Torres Strait Islander young people that engages 100 First Nations young people and 20 Aboriginal-led organisations to promote youth participation and provide advice to government.  This initiative contributes to the delivery of the Government's <i>Our promise, Your future: Victoria's youth strategy 2022-27</i> .	0.4	Output appropriation

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

### Question 7

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that were to lapse in the financial year 2023-24, where funding is to be extended in the 2024-25 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2023-24 and 2024-25 (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) confirmation that an evaluation of the program has been conducted as per *Section 6.1 Evaluating lapsing programs* of the Resource Management Framework.<sup>1</sup> Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response.
- f) evidence of the continued need for the program, and Government’s role in delivering it
- g) evidence of the program’s progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any government priorities
- h) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- i) extent and level of efficiencies realised in the delivery of the program
- j) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- k) 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’.

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<sup>1</sup> Department of Treasury and Finance, *The Resource Management Framework*, Melbourne, 2023, pp. 139-140

## Response

Portfolio: Children

## Output – Child Protection and Family Services

a)	Name of the program	<b>Aboriginal family services and child protection</b> (continued as part of the 'Delivering child protection and care services' initiative in the 2024-25 State Budget).	
b)	Objective(s) of the program	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 plan, consistent with legislative requirements in the <i>Children, Youth and Families Act 2005</i> .	
c)	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$3.9 million	\$4.1 million
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
f)	Evidence of the continued need for the program and the Government's role in delivering it	Victoria continues to have the highest rate nationally of over representation of First Nations children in the care and statutory system. Funding to support the development of Aboriginal-led service delivery is critical to reducing this over representation as evidence continues to demonstrate ACCO delivered services achieve a higher rate of diversion away from the statutory system and more frequent and effective family reunification.  The Children, Youth and Families Act requires that all Aboriginal children in care services to be provided with a cultural plan. Cultural plan compliance currently stands at 68% of Aboriginal children in care supported by the Department having a cultural plan in place within 19 weeks of entering care (as at the end of February 2024). This funding provides for continuation of funded Cultural Advisors to support the development of cultural plans.	

g)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>There is evidence that demonstrates that ACCO Senior Cultural Advisor roles have been in increasing cultural plan compliance rates. These roles commenced in 2018, when the compliance rate was 27.8%; the compliance rate is now 68%.</p> <p>The Learning Grants enable ACCOs to seed different ideas and build the evidence-base to improve outcomes for Aboriginal children in out-of-home care, filling a longstanding gap in funding for such matters in Aboriginal child and family programs generally.</p> <p>Separate to the evaluation of the grant program itself, an evaluation of the programs/trials funded by the grants was also conducted. The evaluation of the trials of different Aboriginal-led practice approaches saw positive outcomes. The evaluation provided a strong case for the effectiveness of the Aboriginal-led Case Conferencing (ALCC) and Garinga Bupup (unborn reports) in diverting Aboriginal children from a Child Protection investigation/statutory response. The ALCC trial had an 78% diversion success rate, and Garinga Bupup had a 63% diversion success rate. This equates to a \$5 and \$2 return on every \$1 invested respectively.</p>
h)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding was evaluated by an external party to assess the effectiveness of the program including whether it was delivered within scope and budget. Such arrangements included Aboriginal participation in governance and risk management strategies. All programs were delivered within budget and within scope.
i)	Extent and level of efficiencies realised in the delivery of the program	Evidence indicates on the Aboriginal-led developed practice approach is a sound investment. The Aboriginal led Case Conferencing trial and the Garinga Bupup (unborn reports) trial evaluations demonstrated a \$5 and \$2 return on every \$1 invested respectively.
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
k)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>Funding for Cultural Advisors is based on relevant SCHADS level as informed by ACCOs.</p> <p>Grants under the Aboriginal Learning and Innovation Fund are made based on applications submitted by project proponents.</p>

a)	Name of the program	<b>Civil claims costs for historical institutional child abuse</b> (continued as part of the 'Civil Claims Costs for Historical Institutional Child Abuse and Care Leavers' initiative in the 2024-25 State 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 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$58.8 million	\$21.8 million in 2023-24 and \$88.3 million in 2024-25
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	The civil claims component was exempted from an evaluation. Evaluation was conducted on Pre 1990 Care Leavers support program (undertaken by Urbis Pty Ltd). As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
f)	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 and continue Pre 1990 Care Leavers support services to meet increased demand and complexity.  These are legal civil claims made against the State and there is no avoiding Government involvement.	
g)	Evidence of the program's progress toward its stated objectives and expected outcomes	All successful legal civil claims are funded. The evaluation of the Pre 1990 Care Leavers services indicate that agencies are delivering close or above their service output and performance measures based on year to date data.	
h)	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 2024-25 only.  Costs for Pre 1990 Care leavers support services is based on continuing delivery of current services.	
i)	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.	

j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
k)	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.  Projected costs for Pre 1990 Care Leavers are based on continuation of existing services.

a)	Name of the program	<b>Delivering improved outcomes for children in residential care</b> (continued as part of the 'Delivering child protection and care services' initiative in the 2024-25 State Budget).	
b)	Objective(s) of the program	Funding to support demand for residential care, including the continuation of four, Two-Bed Emergency Residential Care (T-BER) homes	
c)	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$73.9 million	\$78.5 million only.
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	No evaluation has been conducted.	
f)	Evidence of the continued need for the program and the Government's role in delivering it	Children and young people, often with highly complex needs, who can't be immediately placed in standard placements, require access to short term, emergency accommodation while placement planning occurs for longer-term placements.	
g)	Evidence of the program's progress toward its stated objectives and expected outcomes	This funding provided through the 2023-24 State Budget and again in the 2024-25 State Budget supports demand for residential care placements. This funding supports children and young people with short-term and emergency accommodation, including through the Two-Bed Emergency Residential Care (T-BER) homes. These T-BER homes continue to provide an appropriately supported model of care for children and young people while placement planning occurs for longer term placements.	
h)	Evidence of the program being delivered within its scope, budget, expected timeframe	Appropriate governance and risk management practices are in place.	

	and in line with appropriate governance and risk management practices	The funding to support T-BER, is being delivered within scope, budget and timelines.
i)	Extent and level of efficiencies realised in the delivery of the program	T-BER is highly efficient and successfully manages emergency accommodation of vulnerable children. The remaining funding supports <del>to</del> non-standard placements, responding to short-term and emergency accommodation needs.
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
k)	Evidence that the further funding reflects the actual cost required to deliver the program	The allocated funding reflects the continuing demand for emergency and non-standard placement options in the care services system.

a)	Name of the program	<b>Funding for statutory bodies and reforms</b> (continued as part of the 'Commission for Children and Young People' initiative in the 2024-25 State Budget).	
b)	Objective(s) of the program	Funding is provided to comply with the Child Wellbeing and Safety (Child Safe Standards Compliance and Enforcement) Amendment Act 2021 which involves monitoring and regulating organisations. The 2022-23 Budget initiative also included separate funding for the Department of Education and the Wage Inspectorate that is not reflected here. CCYP lapsing funding was continued in line with 2023-24 service delivery levels.	
c)	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24 \$2.3 million	2024-25 \$2.2 million
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Evaluation not required by the Commission for Children and Young People under the Resource Management Framework	
f)	Evidence of the continued need for the program and the Government's role in delivering it	The Commission is required to ensure Child Safe Standards for approximately 30,000 organisations. Funding for these compliance activities was lapsing.	



g)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>In 2022–23, the Commission:</p> <ul style="list-style-type: none"> <li>trained and appointed six enforcement officers to use new enforcement powers, and prepared new procedures to support officers with the increase in powers</li> <li>educated and supported organisations to understand new laws and make necessary changes</li> <li>increased its enforcement efforts where non-compliance is detected and risks to children support action</li> <li>engaged in one comprehensive audit involving numerous inspections, issued two notices to comply and one notice to produce.</li> </ul>
h)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	In 2022-23 the Commission initiated compliance action in relation to 54 organisations, and shared information about 60 organisations with co-regulators.
i)	Extent and level of efficiencies realised in the delivery of the program	The Commission for Children and Young People focuses on raising awareness about the Child Safe standards and on providing support to organisations to comply with this scheme.
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Without immediate funding the CCYP will be unable to effectively regulate organisations within its remit resulting in an increased risk of child abuse in organisations. It will be unable to fulfil its state-wide leadership role in the scheme to drive consistent child safety outcomes across all the sectors regulated by the different regulators.
k)	Evidence that the further funding reflects the actual cost required to deliver the program	This is the funding required to maintain the current level of oversight of the Child Safe Standards.

a)	Name of the program	<b>Improving the capacity and mix of care services</b> (continued as part of the 'Improving outcomes for children and young people in home-based care' initiative in the 2024-25 State Budget).	
b)	Objective(s) of the program	<p>To fund the Care Hub, which provides intensive support to children and young people before moving to longer-term placements.</p> <p>To fund the Caring Life App to continue to enable children and carers to have digital access to all their life memories such as photos, videos and documents to strengthen their sense of identity and purpose.</p>	
c)	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$6.7 million	\$5.7 million

d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.
f)	Evidence of the continued need for the program and the Government's role in delivering it	The Care Hub will continue critical supports for new entrants to care which focuses on family reunification, and where that is not possible, placement planning and stability. Care Hub has brought positive change to families of children and young people who are first time entrants to care in the Loddon Area and created a pathway for young people either out of care, or into a stable longer-term placement.
g)	Evidence of the program's progress toward its stated objectives and expected outcomes	Between November 2021 and June 2023 Care Hub has provided multidisciplinary care for children and young people entering care.  The Care Hub evaluation demonstrates the program is achieving all five objectives of the model, including progressing permanency objectives, improving the experience of entering care, supporting sibling groups to remain together, strengthening cultural identity and connection and reducing the time spent in care where possible and ensuring the preferred placement hierarchy is adhered to.
h)	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 in the Loddon area, providing earlier assessments, support and multidisciplinary care to children and young people entering care. Anglicare Victoria is delivering the Care Hub service.  The Caring Life App investment purchased licences to allow up to 1,500 children and young people access to a safe and secure place to save their photos, documents and memories whilst in care.  The Care Hub and Caring Life App are being delivered within scope, budget and timeframes.
i)	Extent and level of efficiencies realised in the delivery of the program	Care Hub is a 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. 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.

j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
k)	Evidence that the further funding reflects the actual cost required to deliver the program	Continuation of funding through the 2024-25 Budget reflects the funding required to continue the Care Hub and CaringLife App programs.

a)	Name of the program	<b>Improving the safety of children and young people in out-of-home care</b> (continued as part of the 'Delivering child protection and care services' initiative in the 2024-25 State Budget).	
b)	Objective(s) of the program	To fund two Secure Care units that support high risk clients and manage unit operations. To fund Connect for Safety, which allows statutory Child Protection programs to share information across jurisdictions. To fund Working with Children Checks for kinship carers.	
c)	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$4.3 million	\$4.3 million
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation was not required under the Resource Management Framework	
f)	Evidence of the continued need for the program and the Government's role in delivering it	Secure Care Services is established under the CYFA. The department is responsible for managing young people subject to child protection intervention and providing 24-hour care to the most vulnerable and at risk young people . Admissions to Secure Care Services are made by the Children's Court and the Child Protection program, and therefore it is a required service.  Connect for Safety and the national standard regarding Work With Children Checks have been established in response to recommendations of the Royal Commission into Institutional Responses to Child Sexual Abuse.	
g)	Evidence of the program's progress toward its stated objectives and expected outcomes	Secure Care Services operates two 24-hour residential units for high risk young people. Additional FTE resources provides extra staffing to be rostered at critical times of the day and evening to ensure client and	

		<p>worker safety. The addition of Aboriginal Cultural Advisors has provided opportunities to better connect Aboriginal young people to their culture. Practice Leaders' inclusion supports implementation of therapeutic behaviour support plans, assisting with trauma recovery, and safe integration back into community. Maintenance resources are used to keep up with wear and tear of the two units, addressing any repairs required quickly for the safety of the client users. Violence prevention training is an ongoing requirement, ensuring staff are equipped with the latest training to reduce OH&amp;S incidents.</p> <p>Connect for Safety is an electronic platform that allows Child Protection practitioners to quickly identify whether Child Protection information exists for a child, young person, or adult in any jurisdictional Child Protection department, ministry, or agency across Australia.</p>
h)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Secure Care Services have implemented staffing resources and allocated the maintenance and training to meet client, staff, and community safety. Governance arrangements are in place to monitor budget, risk, and O&amp;HS matters.</p> <p>Internal Audit process are in place in Victoria in line with national requirements. To date, all audits have been completed as per the audit schedule and show only authorised use to the platform has occurred. Victoria is represented at all levels of interjurisdictional Connect for Safety governance.</p>
i)	Extent and level of efficiencies realised in the delivery of the program	<p>Secure Care Services is gazetted and service provision is required to be delivered by the department to care for high risk young people.</p> <p>Victoria has established a robust on- and off-boarding system to the Connect for Safety platform for staff, which is linked to completion of mandatory child protection Connect for Safety eLearning modules.</p>
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
k)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>Secure Care Service costings for FTE, maintenance and training have occurred to ensure client, staff, and community safety. Processes are in place to monitor budget allocation and associated expenditure.</p> <p>Commonwealth funding from the Department of Social Services (DSS) for Connect for Safety has been expended and Children and Families Secretaries (CAFS) has agreed that jurisdictions will now be responsible for ongoing funding the operation of the platform.</p>

a)	Name of the program	<b>Intensive Family Preservation and Reunification Response</b> (continued as part of the 'Strong Families, Safe Children' and 'Victorian Social Investment Model' initiatives in the 2024-25 State Budget).	
b)	Objective(s) of the program	<p>Funding to provide targeted rapid and intensive evidence-based support to over 2,800 families to divert children from further involvement in child protection, prevent children entering care and to safely reunify families.</p> <p>This funding employs over 470 practitioners to deliver the Family Preservation and Reunification Response and other family services aimed at diversion from child protection.</p> <p>Funding also covers lapsing VPS positions that provide specialist technical capability to maintain the Victorian Social Investment Model (VicSIM) including to support EIIF modelling and Budget and Finance Committee report back requirements for DFFH and DH.</p>	
c)	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$99.2 million	\$106.9 million
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Evaluation of the Family Preservation and Reunification Response has been conducted by the Centre for Evaluation and Research Evidence, Department of Health and Karabena Consulting. An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
f)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Over 9,000 children are in out-of-home care (as at June 2022). The provision of intensive, evidence-based and culturally led support for families is essential to reducing the number of children entering and staying in care. Aboriginal led family preservation and reunification services are critical to addressing over-representation of Aboriginal children in child protection and care services in Victoria.</p> <p>The continuation of these services significantly advances the government's commitment to increase funding and availability of therapeutic placement prevention and reunification supports, as per recommendation 16 of the <i>In Our Own Words</i> and recommendation 1 of the <i>Lost Not Forgotten</i> Commission for Children and Young People systemic inquiry reports.</p>	
g)	Evidence of the program's progress toward its stated objectives and expected outcomes	These services are proven to divert children from Child Protection and out of home care. Family Preservation and Reunification Response has resulted in a 17.8% reduction in the number of children in care compared with previous placement prevention programs, representing 229 less children than expected.	

		Further, 53% of families accessing the Family Preservation and Reunification Response show improved family functioning (better than the expected rate of 23%) and 46% improved parenting efficacy (better than the expected rate of 20%).
h)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Services have been delivered within scope and budget. From September 2020 to December 2023, 4,906 families have accessed the Family Preservation and Reunification Response.
i)	Extent and level of efficiencies realised in the delivery of the program	Investment in evidence-based intensive family services has been found to improve child outcomes and divert children from further involvement with child protection and care services, reducing costs to government.
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
k)	Evidence that the further funding reflects the actual cost required to deliver the program	The allocated funding enables existing service agreements with service partners to continue the delivery of Family Preservation and Reunification Response and other diversionary family services to over 2,800 families.

a)	Name of the program	<b>Maintaining the foundations of the children and families system</b> (continued as part of the 'Strong Families, Safe Children' initiative in the 2024-25 State Budget).	
b)	Objective(s) of the program	Continues delivery of family-led decision making conferences to support and empower families to effectively make decisions in the best interest of children and reduce further entry to child protection system.	
c)	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$8.1 million	\$8.1 million
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	

f)	Evidence of the continued need for the program and the Government's role in delivering it	The Secretary of the department has statutory responsibilities under section 16 of the <i>Children, Youth and Families Act 2005</i> to protect Victorian children from abuse and neglect, including to promote the prevention of child abuse and neglect; to assist children who have suffered abuse and neglect; and to provide services to their families to prevent further abuse and neglect from occurring.
g)	Evidence of the program's progress toward its stated objectives and expected outcomes	Delivered by the Department of Families, Fairness, and Housing (DFFH), Family Group Conferencing (FGC) is a family-led, strengths-based decision-making approach that seeks to empower families to work collaboratively to promote the child's safety and wellbeing, and to prevent further entry into the Child Protection system. FGC is a pilot that has been in operation for two years in South East Metropolitan areas
h)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	This service responds to a statutory obligation to protect vulnerable Victorian children. The FGC pilot is supporting children and families who have had early involvement with child protection and are experiencing difficulties within the home and require planning to keep children safe and divert from Child Protection. Child Protection refer families for a FGC who work with families to participate in the FGC with other family members and supports, and refer to other support services as required to support the family to achieve their goals.
i)	Extent and level of efficiencies realised in the delivery of the program	FGC involves children, parents, extended family, support people and relevant professionals that meet and work together to develop a family agreement to support the family and provide the child with safety, without the need for further child protection intervention.
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
k)	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 for a further year.

a)	Name of the program	<b>Putting Families First</b> (continued as part of the 'Strong Families, Safe Children' initiative in the 2024-25 State Budget).	
b)	Objective(s) of the program	Funding is provided to continue trialling a whole-of family support model for 72 families per year in the Brimbank Melton and Goulburn Areas. Interdisciplinary teams, led by a family practitioner, work with vulnerable families with multiple health, justice or human services needs to improve their safety, health and wellbeing, and divert them from long-term acute and tertiary service usage.	
c)		2023-24	2024-25

	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	\$6.3 million	\$6.5 million only
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Evaluation has been conducted by the Centre for Evaluation and Research Evidence, Department of Health. An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
f)	Evidence of the continued need for the program and the Government's role in delivering it	Without adequate support, justice involved mothers and young people, and their families, are more likely to experience higher levels of tertiary and acute service usage. Putting Families First provides a whole of family, integrated response to address compounding levels of disadvantage, and to divert families from further involvement in acute and tertiary services.	
g)	Evidence of the program's progress toward its stated objectives and expected outcomes	The model's family-centred, interdisciplinary approach shows early promise in supporting individuals and families to meet personal and interpersonal goals.  The trial has successfully been able to reach and engage families that are typically harder to reach or who disengage from services, with families reporting their experience is tangibly different to other services.	
h)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Since commencement of the trial in each site, 72 families have received support (as at 30 June 2023). The model is fully operational in both trial areas. This took longer than anticipated however due to the time required to set up cross-sector interdisciplinary functions. Continuation of the funding will enable further iterations to be made to the model and its impact to be more fully assessed.	
i)	Extent and level of efficiencies realised in the delivery of the program	By providing intensive, integrated support to justice involved families, they can be diverted from further acute and tertiary service usage, reducing cost to government. Further refinement to the efficiency of the program can be made through streamlining interdepartmental systems and processes.	
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A	
k)	Evidence that the further funding reflects the actual cost required to deliver the program	The allocated funding enables existing service agreements with service partners to continue to deliver Putting Families First to 72 families for a further year.	



a)	Name of the program	<b>Responding to demand for child protection and family services</b> (continued as part of the 'Delivering child protection and care services' and 'Improving outcomes for children and young people in home-based care' initiatives in the 2024-25 State Budget).	
b)	Objective(s) of the program	<p>Funding to continue:</p> <ol style="list-style-type: none"> <li>1. The four Care Support Help Desk teams to support foster and kinship carers with vital documents and phone line support (eg such as obtaining birth certificates, Medicare Cards, etc).</li> <li>2. initiatives that have been successful in attracting and retaining Child Protection Practitioners (ie Vacation Employment Program, Child Protection recruitment campaign, Career Advancement Program).</li> <li>3. solicitors and administrative support staff for the centralised subpoena office and the Child Protection Litigation Office who represent the Secretary in the Children's Courts across Victoria.</li> </ol>	
c)	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$7.8 million	\$7.6 million
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided. This was undertaken by Care Services, the Department of Families Fairness and Housing, supported by the Centre for Evaluation and Research Evidence in the Department of Health.	
f)	Evidence of the continued need for the program and the Government's role in delivering it	<ol style="list-style-type: none"> <li>1. The four Care Support Help Desk teams are achieving their intended outcomes, for carers and children and supporting Child Protection. There is a continuing need for this service.</li> <li>2. Government has a statutory obligation to children and families. These initiatives have been successful in attracting and retaining Child Protection Practitioners and their continuation is required.</li> <li>3. Government has a statutory obligation to enable the Secretary of the Department of Families, Fairness and Housing to have access to legal advice and representation as applicant in the Children's Court of Victoria to ensure proper conduct of proceedings and compliance with model litigant guidelines and human rights. Central to this is the production of Child Protection records in response to subpoenas and other orders from deliberative bodies. The funding also enables compliance with statutory obligations to respond to Child Protection subpoenas for Coronial matters and police warrants.</li> </ol>	

g)	Evidence of the program's progress toward its stated objectives and expected outcomes	<ol style="list-style-type: none"> <li>1. The lapsing initiative will continue the successful Care Support Help Desk. This program, between Oct 2022 – December 2023 , has provided support to over 3,711 children and young people entering care, and has managed 5,399 queries from carers. The supports have focused on key documentation (such as birth certificates and Medicare cards), and navigation supports.</li> <li>2. &amp; 3. Initiatives recruiting and retaining Child Protection Practitioners and legal support to represent the Secretary in the Children's Court have assisted in meeting the Government's statutory obligations.</li> </ol>
h)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<ol style="list-style-type: none"> <li>1. The Care Support Help Desk service is being delivered within scope, budget and timelines.</li> <li>2. Initiatives that have been successful in attracting and retaining Child Protection Practitioners ensure continuous capability uplift of a suitably qualified, skilled, committed and diverse workforce.</li> <li>3. The appointment of legal support staff for the centralised subpoena office and the Child Protection Litigation Office has enabled legislative compliance in the production of Child Protection records in response to subpoenas and other orders; proactive legal advice and consistency in the proper conduct of proceedings across regional and metropolitan children's court venues.</li> </ol>
i)	Extent and level of efficiencies realised in the delivery of the program	<ol style="list-style-type: none"> <li>1. The Care Support Help Desk service is reducing administrative burden for Child Protection and carers, enabling them to efficiently carry out their respective roles and responsibilities.</li> <li>2. &amp; 3 Initiatives recruiting and retaining Child Protection Practitioners and legal support to represent the Secretary in the Children's Court have assisted in meeting the Government's statutory obligations.</li> </ol>
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
k)	Evidence that the further funding reflects the actual cost required to deliver the program	<ol style="list-style-type: none"> <li>1. The Care Support Help Desk service is achieving its intended outcomes within scope and budget</li> <li>2. Increasing demand in child protection has resulted in more matters being heard before the Courts. Additional legal support staff are required to meet increasing demand.</li> </ol>

a)	Name of the program	<b>Responding to family services demand</b> (continued as part of the 'Strong Families, Safe Children' initiative in the 2024-25 State Budget).
b)	Objective(s) of the program	Early Help Family Services is expected to deliver critical support to 3,300 families per year preventing the need for more intensive services or Child Protection involvement. The services are delivered in universal settings, including schools and early childhood services to ensure they are accessible to parents with

		emerging needs. The services support families' to build family functioning and resilience, participate in education, training, and other activities that enhance wellbeing and community connection, and access specialist services, where required.	
c)	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$11.2 million	\$11.9 million only
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	The program has been evaluated in consultation with the Centre for Evaluation and Research Evidence, Department of Health. An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
f)	Evidence of the continued need for the program and the Government's role in delivering it	The service provides improved access to critical evidence-based parenting support to families when they first need it. Evidence indicates that early help can be effective at improving children's life chances at any point during childhood and adolescence. Without this service, these families may require more intensive and sustained services in the future, resulting in poorer outcomes for children and more costly service delivery for the state.	
g)	Evidence of the program's progress toward its stated objectives and expected outcomes	88% of families receiving individualised support do not go on to require more intensive case management services and 70% of families show improved parenting self-efficacy. Parenting self-efficacy is strongly associated with better parent/child relationships, better child outcomes and better parent mental health.	
h)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Early Help was rolled out in all 17 DFFH Areas by July 2022 and has been delivered on budget. Results showed that from July 2022 to June 2023, 5,146 families received individualised support and over 6,214 parents or carers engaged in practitioner led parent education groups. Local area governance arrangements are in place to monitor the service implementation and risk.	
i)	Extent and level of efficiencies realised in the delivery of the program	Research demonstrates that evidence-based parenting supports are associated with reduced rates of child abuse, diverting families from more intensive service usage, reducing costs to government.	
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A	

k)	Evidence that the further funding reflects the actual cost required to deliver the program	The allocated funding allows for existing service agreements with service providers to continue the delivery of Early Help Family Services.
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**Portfolio: Disability**

**Output – Disability Services**

a)	Name of the program	<b>Funding for statutory bodies</b> (continued as part of the ‘Disability and Social Services Regulation’ initiative in the 2024-25 State Budget).					
b)	Objective(s) of the program	<ol style="list-style-type: none"> <li>1. Funding is continued for the Victorian Disability Worker Commission to perform its statutory functions, including regulatory oversight of disability workers and addressing breaches of the disability worker code of conduct.</li> <li>2. Funding is also continued for the functions of the Disability Services Commissioner, which resolves complaints about non-NDIS disability service providers in Victoria.</li> </ol>					
c)	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	<table border="1" style="width: 100%; text-align: center;"> <tr> <td style="width: 50%;">2023-24</td> <td style="width: 50%;">2024-25</td> </tr> <tr> <td>\$12.4 million</td> <td>\$12.7 million</td> </tr> </table>	2023-24	2024-25	\$12.4 million	\$12.7 million	
2023-24	2024-25						
\$12.4 million	\$12.7 million						
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.					
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Evaluation not required under the Resource Management Framework.					
f)	Evidence of the continued need for the program and the Government’s role in delivering it	The Disability Services Commissioner has statutory obligations under the <i>Disability Act 2006</i> . The Victorian Disability Workers Commission has statutory obligations under the <i>Disability Service Safeguards Act 2018</i> (Vic) relating to the regulation of registered and unregistered disability workers in Victoria.					
g)	Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>The Victorian Disability Workers Commission aims to protect vulnerable people from harm and neglect by stopping people who pose a serious risk of harm from providing disability services. In 2022-23, the Victorian Disability Worker Commission:</p> <ul style="list-style-type: none"> <li>• Registered 572 disability workers</li> <li>• Received 101 notifications, 63 complaints and 302 enquiries about disability workers’ conduct,</li> </ul>					

		<ul style="list-style-type: none"> <li>• Issued 25 interim prohibition orders to stop 9 workers from practising,</li> <li>• Had 18 active and 5 completed investigations into the conduct of unregistered disability workers.</li> </ul> <p>The Disability Services Commissioner aims to resolve complaints and promote the right of people with a disability to be free from abuse. In 2022-23, the Disability Services Commissioner:</p> <ul style="list-style-type: none"> <li>• received 403 new enquiries and 57 complaints</li> <li>• finalised 24 investigations into the deaths of people who died while in receipt of disability services</li> <li>• issued 10 notices to service providers requiring them to take necessary steps to address risks to people who remain in receipt of their services.</li> </ul>
h)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The Victorian Disability Worker Commission's Annual 2022-23 report noted the annual sector survey results including:</p> <ul style="list-style-type: none"> <li>• 86% of respondents agreed that the Scheme would help protect people from harm</li> <li>• 85% of respondents agreed that the Scheme also helps improve the standard of services provided</li> <li>• 81% of workers who are area currently registered will seek to renew their registration</li> </ul> <p>The Disability Services Commissioner is a key source of information for people with a disability and their carers. The 2022-2023 Annual Report outlined the high volume of calls they continue to receive to the 1800 service: 1561 calls with 609 transferred through to the NDIS Commission, Disability Gateway and the Victorian Disability Worker Commission. Of the 57 complaints received only 11 were in scope with the 46 out-of-scope referred to relevant agencies.</p>
i)	Extent and level of efficiencies realised in the delivery of the program	<p>This is the funding required for the VWDC to maintain the current level of oversight to protect vulnerable people from harm and neglect by stopping people who pose a serious risk of harm from providing disability services.</p> <p>This is the funding required for the DSC to maintain the current levels of complaints handling and investigations for people accessing Victorian Government funded disability services.</p>
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
k)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding provided has been allocated to meet the identified needs for these services.

a)	Name of the program	<b>Strengthening Victoria’s interface with the National Disability Insurance Scheme</b> (continued as part of the ‘Continuing support for Victorians with disability’ initiative in the 2024-25 State Budget).	
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 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$19.4 million	\$19.8 million 2024/25 only.
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	<p>Evaluations have been conducted for all lapsing components that form part of this program.</p> <ul style="list-style-type: none"> <li>• Building the capability of mainstream services to work effectively with the NDIS – evaluation undertaken by Deloitte</li> <li>• Victorian Disability Advocacy Program – evaluation undertaken by Taylor Fry</li> <li>• Victorians with a disability not eligible for the NDIS – evaluation undertaken by Deloitte</li> <li>• Autism Assessment Grants – evaluation undertaken by JAMA Network Open</li> <li>• Specialist Forensic Disability Accommodation – Deloitte</li> <li>• An integrated child and family services response for children with a disability who are most vulnerable – evaluation undertaken by DFFH in consultation with Centre for Evaluation and Research Evidence, Department of Health</li> </ul> <p>Evaluations were included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.</p>	
f)	Evidence of the continued need for the program and the Government’s role in delivering it	<p>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:</p> <ul style="list-style-type: none"> <li>• Between 110 hours and 200 hours of support for approximately 160 families with complex disability support needs to prevent the need for out of home care, including delivery of the Parenting Children with Complex Disability Needs program.</li> <li>• 34 Family Services Specialist Disability Practitioners assisting over 1,000 vulnerable families with disability to assist with accessing disability supports, including NDIS.</li> </ul>	

		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.
g)	Evidence of the program's progress toward its stated objectives and expected outcomes	The Parenting Children with Complex Disability Support Needs and Family Services Specialist Disability Practitioners programs are delivering outcomes in keeping families at risk of breakdown together and their children safe and supported in the family home. In 2022-23, 98 per cent of children accessing the Parenting Children with Complex Disability Needs program remained in their home, a kinship or shared care arrangement. Ninety-four per cent of families accessing support through a Family Services Specialist Disability Practitioner reached their service goals to some extent. 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 610 Victorians with a disability in 2023-24, 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.
h)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Both the Parenting Children with Complex Disability Support Needs and Family Services Specialist Disability Practitioners programs have been delivered within scope, budget and expected timeframes. The Parenting Children with Complex Disability program supported 398 children in 2022-23, while 968 children received direct family service support from Family Services Disability Practitioners (2021-22).  A Community of Practice for the program provides an opportunity to both share knowledge and identify program barriers.  The Coordination of Mainstream Supports program has been delivered within scope, and without any additional allocated output funding.
i)	Extent and level of efficiencies realised in the delivery of the program	Program impacts have aligned closely with stated objectives. Program evaluations of the Family Services Specialist Disability Practitioner and Parenting Children with Complex Disability Needs have shown that that building parenting capability, combined with securing sufficient funded disability supports through the NDIS, can strengthen families against breakdown and relinquishment, resulting in fewer families requiring further costly acute and statutory support.  The program has leveraged Child and Family Services Alliance collaborative relationships and allocation processes.  The department is also providing: <ul style="list-style-type: none"> <li>intensive case work and coordination of supports across NDIS and mainstream</li> </ul>

		<ul style="list-style-type: none"> <li>• services for 400 people with complex needs in 2022–23</li> <li>• direct case work which will be scaled back over time as capacity is built and lifted</li> <li>• in partnership with NDIS providers for responses at the interface</li> <li>• capacity building of mainstream interface services to maximise access and navigation of NDIS for complex clients.</li> </ul>
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
k)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding provided has been allocated to match actual expenditure of the evaluations also justified the further funding provided for the program.

### Portfolio: Disability

#### Output – Office for Disability

a)	Name of the program	<b>State Disability Plan</b> (continued as part of the ‘Continuing support for Victorians with disability’ initiatives in the 2024-25 State Budget).	
b)	Objective(s) of the program	Funding to deliver 1,800 publicly-funded autism assessments supporting entry into the NDIS and allowing younger children to benefit from earlier intervention.	
c)	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$2.2 million	\$2.2 million 2024/25 only.
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Evaluations were included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
f)	Evidence of the continued need for the program and the Government’s role in delivering it	This funding will support a key public commitment of the Victorian Autism Plan which will lapse at the end of 2023-24. Funding is critical for assisting autistic people to demonstrate eligibility for the NDIS, while also demonstrating Victoria's ongoing commitment to supports outside the scheme.	



g)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Current funding is used to diversify public autism assessments to meet the needs of Victorian communities who experience barriers to service, using DH-funded Community Health Services, including delivery of culturally safe services to Aboriginal people who need assessment. It also provides extremely early assessment (12 to 36 months), led by the Olga Tennison Autism Research Centre. This early assessment allows for much earlier interventions, substantially improving a child's development, leading to reduced dependence on services in later life; increased capacity to use services such as mainstream schools; and increased capacity to contribute to the Victorian economy.</p>
h)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p><b>1. Assessments through Child and Adolescent/Youth Mental Health Services</b></p> <p><b>Scope:</b> Public assessments have been undertaken within agreed scope, including prioritisation of younger children and children presenting with behaviours of concern; and increased access for children in regional Victoria.</p> <p><b>Budget:</b> There are increased costs per assessment as a result of significant inflationary pressure. This is consistent with the other two service streams and has informed the proposed target of 1,800 assessments over four years.</p> <p><b>Expected timeframe:</b> The delivery of the program by the Department of Health was affected by the impact of the pandemic on health resources. There has been a steady and increasing update of assessments since 2023.</p> <p><b>Risk management and governance:</b> Mindful Centre for Training and Research in Developmental Health at the University of Melbourne has played a direct oversight role..</p> <p><b>2. Assessments through Community Health Services:</b></p> <p><b>Scope:</b> Initial reporting indicates that assessments are being delivered within agreed scope, with a focus on children and young people and a focus on delivery through two Aboriginal Community Controlled Organisations (ACCOs) (VAHS and Wathaurong).</p> <p><b>Budget:</b> Program leads have indicated that assessment costs calculated in 2019 have been outstripped by recent inflationary pressures.</p> <p><b>Expected timeframe:</b> It is anticipated that assessments will be completed within the 2023-24 financial year, but that there will be some lag in reporting of final assessment figures.</p> <p><b>Risk management and governance:</b> Department of Health leads have provided appropriate risk management and oversight and have closely managed delivery through community health services and ACCOs.</p>

		<p><b>3. Assessments through the Olga Tennison Autism Research Centre (OTARC):</b></p> <p><b>Budget:</b> Initial advice on establishment provided by OTARC has indicated that cost per assessment for this component is considerably higher (in excess of \$4,500 per assessment) due to the intensiveness of the assessment process required for children between 12 and 36 months old.</p> <p><b>Expected timeframe:</b> It is anticipated that assessments will be completed in the 2024 calendar year due to establishment delays relating to COVID.</p> <p><b>Risk management and governance:</b> OTARC is overseen by La Trobe University and has longstanding expertise in service delivery to young autistic children.</p>
i)	Extent and level of efficiencies realised in the delivery of the program	<p><b>1. Assessments through Child and Adolescent/Youth Mental Health Services</b></p> <p>Even with reduced delivery capacity during the pandemic, it is estimated that investment in additional assessments through Child and Adolescent Mental Health services increased free public autism assessments within mental health in Victoria by approximately 30% for each year that the program ran.</p> <p><b>2. Assessments through Community Health Services</b></p> <p>Assessments delivered through select Community Health Services draw on significant efficiencies of the Community Health platform, and the service profiles of specific services, such as the availability of an onsite paediatrician. This has included the use of relevant Medicare items to offset costs of key elements of autism assessments.</p> <p><b>3. Assessments through OTARC</b></p> <p>Recent peer reviewed studies have demonstrated that children diagnosed before 36 months of age demonstrate better verbal and overall cognition at school age; are more likely to attend mainstream school and required less ongoing support than children diagnosed later.</p> <p>In general, there is a tendency for early assessment to lead to fewer presenting features of autism.</p> <p>Reduced presentation of autism markers is in turn associated with lower costs to families and individuals over their life course.</p>
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A

k)	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.
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## Portfolio: Housing

### Output – Housing Assistance

a)	Name of the program	<b>Emergency hotel accommodation for people experiencing homelessness during COVID-19 lockdowns</b> (continued as part of the ‘Breaking the cycle of homelessness’ initiative in the 2024-25 State Budget).	
b)	Objective(s) of the program	To provide packages for families experiencing homelessness and emergency accommodation to provide stable housing and wrap around support.	
c)	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$6.0 <sup>2</sup> million	\$16.7 million 2024-25 only.
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Yes. An evaluation has been conducted by the Australian Housing and Urban Research Institute (AHURI) The evaluation assessed the program implementation, early-stage outputs and outcomes. AHURI completed the evaluation in December 2023. The 24-month program had been in operation for approximately 12 months when the evaluation was undertaken. An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
f)	Evidence of the continued need for the program and the Government’s role in delivering it	53% of clients accessing Specialist Homelessness Services in Victoria are families. Systemic issues around service gaps and lack of access to stable, affordable and appropriate housing mean that families experiencing homelessness often do not receive the assistance they need. The needs of families with children differ from the needs of individuals experiencing homelessness. Families experiencing homelessness have a broad range of support needs, are high service users across multiple systems and many have experienced long-term homelessness and disadvantage.	

<sup>2</sup> Funding for this program was rephased with \$16.2m budgeted for 2023-24

g)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The early-stage evaluation of H4F undertaken by the Australian Housing and Urban Research Institute (AHURI) provide early evidence that the program is effective in improving families' health and wellbeing and facilitated better access to health and mental health services. Findings include:</p> <ul style="list-style-type: none"> <li>• 170 families (including 423 children) provided secure, affordable housing with individualised support</li> <li>• 77% of clients satisfied with their housing</li> <li>• 84% of clients felt they now had skills to manage the tenancy.</li> <li>• 81% reported that stable H4F housing enable them access to their children.</li> <li>• 90% reported improvements in overall health</li> <li>• 81% reported better mental health</li> </ul> <p>77% reported better general physical health.</p>
h)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>All essential components of the program were implemented. Flexible brokerage funding, provider expertise and innovation were enabling factors, and providers delivered culturally safe services through formal and informal training and working in partnership with Aboriginal Community Controlled Organisations. Governance mechanisms were effective and were adjusted according to provider requirements and department capacity.</p>
i)	Extent and level of efficiencies realised in the delivery of the program	<p>Homelessness has a significant economic impact, with estimates suggesting a cost to the community of \$900,000 to \$5.5 million for every person who experiences long-term homelessness over the course of their life. Economic effectiveness evaluations completed for other contemporary programs based on Housing First principles have been found to create savings to government by reducing demand for health, mental health and justice services.</p> <p>AHURI completed the evaluation in December 2023. At that time most clients had been in the program for approximately 12 months and none had received the full 24-months of the program intervention. The evaluation found that 163 families out of an intake of 170 remain engaged with the program.</p>
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>At this interim stage of program delivery, indications are that to discontinue the program could create a risk that families with children experiencing homelessness – a highly vulnerable cohort – would not have adequate access to stable housing or the supports that they need.</p>
k)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>The further funding requested is based on existing H4F funding. This funding reflects the cost to meet the identified needs of clients and to achieve the desired outcomes.</p>

a)	Name of the program	<b>Sustained support and improved housing outcomes</b> (continued as part of the 'Breaking the cycle of homelessness' initiative in the 2024-25 State Budget).	
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 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$4.8 million	\$4.9 million in 2024-25 only
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Evaluations have been conducted for each sub program by Homes Victoria in accordance with the DTF lapsing program evaluation requirements. An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
f)	Evidence of the continued need for the program and the Government's role in delivering it	<p><i>Holmesglen Education First Youth Foyer</i></p> <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 Collection<sup>10</sup> (HDC), in 2022-23 there were 11,234 young people (aged 15–24) presenting alone who were supported by Victorian specialist homelessness services, accounting for 11.4% of all clients.</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 2022–23, the top three reasons for clients seeking assistance were financial difficulties (48%), family and domestic violence (40%), and a housing crisis (36%).</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. \$747 million every year could be saved across the Australian health and justice systems without young people experiencing homelessness.</p>	

		<p><i>Victorian Homelessness After Hours Service</i></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 safety and mitigates risk factors experienced by highly vulnerable individuals and locates short-term or emergency accommodation. The 2023–24 lapsing evaluation notes:</p> <ul style="list-style-type: none"> <li>• The service has supported an average of 11,365 clients each year over the last four years.</li> <li>• In 2021-22 and 2022-23 the After Hours service supported 20,419 people and provided accommodation to 8,647.</li> </ul> <p>These figures exceed the services formal targets of 4,448 instances of support per year.</p>
g)	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 then the 2022-23 Victorian Budget for two years. The funding is now lapsing.</p> <p>The After Hours service, run by the Salvation Army, has supported people to access accommodation and contributed significantly towards meeting the needs of people rough sleeping. The After Hours service helped 7,771 people sleeping rough between July 2021 and June 2022, comprising 40.6% of all rough sleeping clients.</p> <p>Between July 2021 and June 2023 there was a 10 percentage point decrease in the number of people sleeping rough at the end of support, compared to when they presented in the beginning.</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 8,647clients.</p>
h)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The EFYF service model has continued to be delivered within scope and budget and is monitored with appropriate governance mechanisms.</p> <p>In 2021-22 and 2022-23 the After Hours service supported 20,419 people and provided accommodation to 8,647.</p>

i)	Extent and level of efficiencies realised in the delivery of the program	<p>Longitudinal evaluation of the EFYF model has found it has a sustained impact on clients life course, reducing the costs associated with service usage later in life:</p> <ul style="list-style-type: none"> <li>• participants who had completed at least Year 12 or a Certificate III increased from 42% at entry to 67% at exit and to 75% a year after exit.</li> <li>• by exit, about 30% of participants had completed an education qualification higher than at entry, and a year later about 46% had done so.</li> <li>• 70% of participants either achieved a higher qualification or were still enrolled a year after exit.</li> <li>• in the year after exit, about 85% of participants worked or studied.</li> <li>• participants employed, including in part-time or casual work, increased from 19% at entry to 31% at exit and 36% a year later.</li> <li>• participants living in their own place (renting or owning) increased from 7% at entry to 43% at exit, and to 51% a year later</li> </ul> <p>people sleeping rough or living in crisis accommodation, treatment centres or detention declined from 32% at entry to 3 percent at exit, and to 2% a year later.</p> <p>The 2023-24 lapsing program evaluation of the EFYF confirmed that the model continues to achieve improved health, wellbeing and education outcomes for clients.</p> <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>
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
k)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>Program is lapsing at funded amount. The Holmesglen Education Youth Foyer Program has been delivered at funded amount since 2013.</p> <p>The After Hours Service was established in 2009 and has been delivered at a consistent funding level since 2012-13.</p>

a)	Name of the program	<b>Targeted housing and support to transform and meet critical demand</b> (continued as part of the 'Breaking the cycle of homelessness' initiative in the 2024-25 State Budget).	
b)	Objective(s) of the program	These programs provide specialised support to a range of vulnerable cohorts including young people, women and Aboriginal Victorians experiencing or at risk of homelessness.	
c)	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$7.2 million	\$7.2 million in 2024-25 only
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Yes, evaluations have been undertaken by Homes Victoria in accordance with the DTF lapsing program evaluation requirements. An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
f)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Homelessness is a significant social, economic and public health issues in Victoria.</p> <p>Victoria's government funding for these programs is crucial in supporting people at risk of, or currently experiencing, homelessness. These programs offer a variety of services specifically designed for women and young people, addressing their needs at different stages.</p> <p>The programs range from:</p> <p><b>Early intervention and prevention:</b> This helps stop people from ever becoming homeless by addressing underlying issues.</p> <p><b>Support services:</b> These programs assist people in finding stable housing and the support systems they need to stay housed after experiencing homelessness.</p> <p><b>Intensive support:</b> This specialised assistance helps individuals secure suitable and supported housing after a period of homelessness.</p> <p>By providing targeted support to people when they need it, these programs make a significant difference in the lives of vulnerable women and young people.</p>	



g)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>They are a critical component of the homelessness service system response providing:</p> <ul style="list-style-type: none"> <li>women specific services at Caroline Chisholm Society and four congregate housing facilities for women at McAuley House Ballarat, Marriageil Baggarrook, Audrey Rainsford and Viv's Place</li> <li>youth specific homelessness support services delivered through the Village 21 Preston, Kids Under Cover Studio and Homelessness Youth Dual Diagnosis Initiative programs.</li> </ul> <p>Maintaining these programs collectively support 296 women and young people per year.</p>
h)	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 secure essential components of the homelessness system.</p> <p>They have been evaluated and found to effectively provide support to a range of vulnerable cohorts.</p>
i)	Extent and level of efficiencies realised in the delivery of the program	<p>The department has implemented each of the lapsing programs previously and decisions to continue funding were based on evaluations. Service agreements, performance oversight and program guidance and improvement are in place with all service providers currently delivering the programs. The department draws on the evaluation of the lapsing programs to undertake service redesign and improvement initiatives with providers.</p>
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Continued funding reflects the cost-of-service delivery without impacting client outcomes.</p>
k)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>The funding provided has been allocated to meet the identified needs for these services.</p>

a)	Name of the program	<b>Tackling Rough Sleeping</b> (continued as part of the 'Breaking the cycle of homelessness' initiative in the 2024-25 State Budget).	
b)	Objective(s) of the program	Journey to social inclusion (J2SI) is a housing first approach that aims to end the cycle of chronic homelessness through the provision of rapid housing, a trauma-informed key worker model of intensive and long-term case management. with the program has proven cost benefit savings to Government through reduction in the usage of acute government services and provision of long-term stable housing.	
c)		2023-24	2024-25

	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	\$7.3 million <sup>3</sup>	\$6.2 million
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Yes. Evaluation has been undertaken. An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
f)	Evidence of the continued need for the program and the Government's role in delivering it	In 2022-23, 9,100 people who were sleeping rough sought assistance from specialist homelessness services, requiring continued investment in innovative and successful housing first programs.	
g)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>J2SI has undergone a recent, final evaluation looking at program outcomes and economic impact. The key results from the evaluation report were:</p> <p>Client outcomes at their most recent measurement date were:</p> <ul style="list-style-type: none"> <li>• 89.87% of clients were in stable housing</li> <li>• 50.38 per reduction in the average number of hospital bed days</li> <li>• Downward trend in average monthly police interactions and days in custody.</li> </ul> <p>Client surveys indicated:</p> <ul style="list-style-type: none"> <li>• Slight improvement in areas relating to independence</li> <li>• Improvements in areas relating to social participation</li> <li>• Increase in client satisfaction and ability to take part in work, training, and education</li> <li>• Increase in ability to access treatment when needed.</li> </ul> <p>The economic evaluation found:</p> <ul style="list-style-type: none"> <li>• J2SI represents 'value for money' with a cost benefit ratio of 2.20</li> <li>• J2SI had a Net Present Value of \$18.68m over the analysis period (10 years from the end of funding).</li> </ul>	

<sup>3</sup> Funding for this program was rephased with \$4.6m budgeted for 2023-24

		Client outcomes looking at stable housing and reduction in hospital bed days are measured annually. J2SI has either out-performed or achieved above target for each measurement point.
h)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>J2SI has been delivered within scope and expected timeframe. The program has the following governance arrangements to oversee implementation:</p> <ul style="list-style-type: none"> <li>• The J2SI Operations Manual provides detailed guidelines for program objectives, implementation, outcome measurement and governance.</li> <li>• A Joint Working Group (JWG) meets quarterly to provide oversight of J2SI. Membership of the JWG includes senior executives from Homes Victoria, Department of Treasury and Finance and Service Provider.</li> <li>• An annual review of J2SI is conducted to assess: <ul style="list-style-type: none"> <li>○ The performance of all parties</li> <li>○ Progress on outcomes</li> <li>○ Implementation of the Operations Manual</li> </ul> </li> <li>• Outcomes are measured annually for each client cohort and reported to the JWG.</li> <li>• Weekly and monthly monitoring meetings are held to manage the day to day operations of J2SI</li> <li>• J2SI has undergone three evaluations conducted by KPMG.</li> </ul> <p>The above monitoring and evaluation processes have ensured the program has been delivered within scope and budget.</p>
i)	Extent and level of efficiencies realised in the delivery of the program	The high incidence of rough sleeping also imposes huge costs on other government funded services included mental health, health and justice services. This investment is estimated to create savings of \$114 million through a reduction in use of these services (to be confirmed through further analysis). Current outcomes demonstrate 90% of clients in stable housing and a 60% reduction in the use of hospital beds.
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Without additional funding there will be no further intakes for a program delivering the most effective outcomes to address rough sleeping in Victoria.
k)	Evidence that the further funding reflects the actual cost required to deliver the program	The further funding requested is based on existing J2SI funding. This funding reflects the cost to meet the identified needs of clients and to achieve the desired outcomes.

**Portfolio: Prevention of Family Violence**Output – Family Violence Service Delivery

a)	Name of the program	<b>Ending family violence and sexual assault</b> (continued as part of the ‘Family violence victim survivors supports’ initiative in the 2024-25 State Budget).	
b)	Objective(s) of the program	<p>Lapsing funding to continue access to family violence crisis brokerage for adult and child victim survivors.</p> <p>Lapsing funding to continue provision of flexible support packages for culturally and linguistically diverse victim survivors, including women on temporary visas.</p> <p>Lapsing funding to continue operation of the Safe Steps’ ‘Sanctuary’ model, offering supported crisis accommodation to victim survivor families with complex needs per year.</p>	
c)	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$8.1 million	\$7.6 million
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Case Management and Crisis Brokerage Lapsing Program Evaluation was conducted by Allen and Clarke. The Sanctuary Pilot model evaluation was conducted by Urbis. As a component of a business case prepared for Cabinet consideration, these are Cabinet in Confidence and unable to be provided.	
f)	Evidence of the continued need for the program and the Government’s role in delivering it	<p>Crisis brokerage - Current services and programs must be maintained to retain workforce and continue access to brokerage that provides immediate, flexible and person-centred support for adult and child victim survivors during a crisis.</p> <p>Flexible support packages - Continuation of funding is required to continue access to critical financial support for women and children on temporary visas experiencing family violence and who have very limited access to other forms of financial assistance. Current services and programs must be maintained to retain workforce, service levels and existing capacity to manage demand.</p> <p>Supported emergency accommodation for victim survivors with complex presentations - Continuation of this funding will address unmet demand for supported crisis accommodation for victim survivors with</p>	

		complex needs (including victim survivors with disability) and reduce reliance on less suitable motel-type accommodation.
g)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Crisis brokerage - Current services and programs must be maintained to retain workforce and continue access to brokerage that provides immediate, flexible and person-centred support for adult and child victim survivors during a crisis.</p> <p>Flexible support packages - this funding will ensure victim survivors of family violence on temporary visa continue to access individualised flexible funding to purchase a range of tailored and practical supports based on their case management/support plan. This may include counselling, wellbeing, education, employment, financial counselling, transport, housing stability, financial security, and other practical or material needs. Flexible support packages are a critical tool in maintaining victim survivors safely in their homes.</p> <p>Supported emergency accommodation for victim survivors with complex presentations - Continuation of this funding will address unmet demand for supported crisis accommodation for victim survivors with complex needs (including victim survivors with disability) and reduce reliance on less suitable motel-type accommodation.</p>
h)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	In 2022-23, 31,950 individual victim survivors were assisted with Family Violence Crisis Brokerage.
i)	Extent and level of efficiencies realised in the delivery of the program	Ongoing monitoring occurs in line with service agreement management policies.
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
k)	Evidence that the further funding reflects the actual cost required to deliver the program	Family violence services operate under the Family Violence Crisis Response Model, which aims to improve the way the family violence system works to support victim survivors in crisis.

a)	Name of the program	<b>Family violence prevention and early intervention with culturally and linguistically diverse communities</b>	
b)	Objective(s) of the program	This funding supports multicultural, settlement and faith organisations to deliver tailored primary prevention of family violence and violence against women projects within their communities	
c)	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$2.0 million	\$2.1 million
d)	Details of how the program will be funded	Output appropriation.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Yes - Urbis conducted the independent Multicultural and Faith Communities Family Violence Prevention Program Lapsing Program Evaluation. As a component of a business case prepared for Cabinet consideration, these are Cabinet in Confidence and unable to be provided	
f)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Incremental engagement with communities has been a critical success factor of the program to date. Long-term investment in prevention is required to support the continuation of this incremental engagement.</p> <p>Culturally and linguistically diverse communities continue to experience unique forms of family and gendered violence and require culturally-relevant approaches to prevent it.</p> <p>The program supports the Victorian Government to effectively deliver and acquit deliverable 2.1.1 of the Free from Violence Second Action Plan 2022-2025. It also supports the delivery of the focus areas outlined in Strong Foundations: building on Victoria's work to end family violence. In particular, it will support the implementation of the priority 'Build a community-wide approach to preventing family and sexual violence' under 'Drive down family and sexual violence' and the commitment to embed intersectionality in all our work.</p>	
g)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The program:</p> <ul style="list-style-type: none"> <li>• Increased awareness of family violence and its drivers in multicultural and faith communities.</li> <li>• Created safe opportunities for multicultural and faith communities to discuss highly sensitive and often taboo topics relating to gender and family violence.</li> <li>• Increased skill and capability within multicultural and faith specific organisations to undertake primary prevention of family violence activities.</li> </ul>	

		<ul style="list-style-type: none"> <li>Increased connection between funded organisations and specialist family violence services, to support family violence referrals and supports.</li> </ul>
h)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Despite COVID interruptions, the program is cost-effective and has effectively leveraged the trust and rapport that multicultural and faith organisations have with their communities to reach 21,000 Victorians in over 45 ethnic communities across regional and metropolitan Victoria.
i)	Extent and level of efficiencies realised in the delivery of the program	The program is delivered by organisations that have a demonstrated readiness to lead effectively in preventing family and sexual violence.
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
k)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding is allocated through grants to organisations.

a)	Name of the program	<b>Implementing a sustainable Central Information Point</b> (continued as part of the 'Safer families: Central Information Point service' initiative in the 2024-25 State 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, Safe Steps, Men's Referral Service 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 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$15.0 million	\$12.0 million in 2024-25 \$24.3 million over two years
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Evaluation of the Central Information Point was conducted by Deloitte. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	

f)	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, Safe Steps, Men's Referral Service and Risk Assessment and Management Panels with risk assessment and management activities to help keep victim survivors, children and families safe and increase perpetrator accountability. Over 20,230 CIP reports have been delivered from commencement in April 2018 until 30 June 2023.
g)	Evidence of the program's progress toward its stated objectives and expected outcomes	The CIP continues to provide risk relevant reports to family violence practitioners across The Orange Door, Safe Steps, Men's Referral Service and Risk Assessment and Management Panels to support their assessment and management of family violence risk.
h)	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 is in place to monitor and track project deliverables and program outcomes, with regular internal and external reporting.
i)	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.
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
k)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding provided allows the service to continue operations to provide risk relevant reports to practitioners in The Orange Door, Safe Steps, Men's Referral Service and Risk Assessment and Management Panels.

a)	Name of the program	<b>Perpetrator responses</b> (continued as part of the 'Driving down family and sexual violence' initiative in the 2024-25 State 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.	
c)		2023-24	2024-25



	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	\$10.7 million	\$9.9 million
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Evaluation of new community-based perpetrator interventions and case management trials was conducted by Deloitte. The Department also completed a synthesis of internal reviews and external evaluations of perpetrator programs for diverse cohorts. As a component of a business case prepared for Cabinet consideration, these are Cabinet in Confidence and unable to be provided.	
f)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Perpetrator interventions aim to reduce risk to victim survivors by engaging perpetrators and keeping them in view and accountable.</p> <p>Family violence reports to police have increased from 74,385 reports in 2015 to 94,170 in 2023. From July 2018 to June 2023, 29,265 cases were created for clients engaging with perpetrator intervention programs, which include case management; culturally safe responses for Aboriginal people using violence; tailored programs for diverse cohorts and accommodation-based responses.</p>	
g)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Perpetrator interventions continue to be delivered to support safety of victim survivors and change behaviour of people using violence. This includes delivery of services to Aboriginal people using violence and other diverse cohort groups.</p> <p>Funding provided will allow 1,200 perpetrators to receive a case management response.</p> <p>Budget Paper performance measures:</p> <ul style="list-style-type: none"> <li>Number of men participating in the Men's Behaviour Change program</li> </ul> <p>Number of case management responses provided to perpetrators of family violence including those that require individualised support.</p>	
h)	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.	

i)	Extent and level of efficiencies realised in the delivery of the program	The implementation of Multi-Agency Risk Assessment and Management practice guidance and tools for working with people who use violence support the effective delivery of responses to this cohort.
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
k)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding was directly allocated to continue existing programs.

a)	Name of the program	<b>Refuge and Crisis Accommodation</b> (continued as part of the 'Family violence victim survivors supports' initiative in the 2024-25 State Budget).	
b)	Objective(s) of the program	Continuation of lapsing funding to operate 15 newly redeveloped core and cluster refuges, which provide short term accommodation and intensive support to victim survivors at high risk of injury or death due to family violence, and who cannot remain safely at home.	
c)	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$12.9 million	\$12.9 million in 2024-25 \$26.0 million over two years
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Yes. Evaluation of core and cluster refuges was conducted by Allen and Clarke consulting and the Berry Street STAR model evaluation was conducted by Berry Street. As a component of a business case prepared for Cabinet consideration, these are Cabinet in Confidence and unable to be provided.	
f)	Evidence of the continued need for the program and the Government's role in delivering it	Without continuation of this funding, newly redeveloped refuges would not have capacity to operate their new facilities, and the Victorian government would not be able to realise the benefits of its significant capital investment in new refuges. Continuation of this funding will maintain availability of supported crisis accommodation for victim survivors at highest risk, and reduce reliance on less suitable types of crisis accommodation.	
g)	Evidence of the program's progress toward its stated objectives and expected outcomes	The refuge program supported 943 victim survivor households in 22-23 across 15 redeveloped refuges.	

h)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Ongoing monitoring occurs in line with service agreement management policies.
i)	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.
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
k)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding reflects previous service delivery.

a)	Name of the program	<b>Supporting victims of sexual violence and harm</b> (continued as part of 'Family violence victim survivors supports' in the 2024-25 State Budget).	
b)	Objective(s) of the program	To extend sexual assault supports and services.	
c)	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$3.0 million	\$1.0 million in 2024-25 \$2.1 million over two years.
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation was not required under the Resource Management Framework.	
f)	Evidence of the continued need for the program and the Government's role in delivering it	Sexual Assault Support Services Victoria (SASVic), the peak body for specialist sexual assault services, was established in 2022 and 85% of funding was scheduled to lapse end 2023-24. SAS Vic could not continue to operate as the peak body without continuation of this funding.	
g)	Evidence of the program's progress toward its stated objectives and expected outcomes	SASVic continues to progress work such as workforce development, consent education, and stronger integration between the sexual assault support service sector and the specialist family violence sector.	

h)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Ongoing monitoring occurs in line with service agreement management policies.
i)	Extent and level of efficiencies realised in the delivery of the program	The peak body supports improvement and development across Victoria's sexual assault services statewide.
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
k)	Evidence that the further funding reflects the actual cost required to deliver the program	This funding was directly allocated to the existing specialist peak body to continue operation.

a)	Name of the program	<b>Sustaining family violence reforms</b> (continued as elements of the 'Family violence victim survivors supports' and 'Driving down family and sexual violence' in the 2024-25 State Budget).	
b)	Objective(s) of the program	Funding is provided to support case management for victim survivors of family violence and specialised therapeutic interventions for children and young people who are victims of family violence. Funding is also provided to support the Australia's National Research Organisation for Women's Safety (ANROWS) Grant to Commonwealth.	
c)	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$15.2 million	\$13.0 million
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Yes – an evaluation has been undertaken regarding case management by Allen and Clarke. Evaluation of Therapeutic Interventions demonstration projects was undertaken by Ernst and Young. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided. Evaluations of the Personal Safety Initiative or the Australia's National Research Organisation for Women's Safety (ANROWS) Grant to Commonwealth have not been undertaken.	

f)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Demand on the family violence service system remains high, 2022-23, PSI coordinators provided advice and support to implement 1,680 safety and security audits for victim survivors of family violence and the number of children waiting for family violence therapeutic responses has increased by 31 per cent since September 2020, from 276 children to 362 children.</p> <p>Therapeutic responses for children and young people who have experienced family violence intervene early in a child's development to address the harmful impacts of violence and support a restoration of health and wellbeing.</p> <p>In addition, Victoria has a commitment under the National Plan to End Violence against Women and Children 2022–2032 to support ANROWS.</p>
g)	Evidence of the program's progress toward its stated objectives and expected outcomes	In 2022-23, 40,282 episodes of specialist family violence support were delivered to 26,295 clients, including 9,342 children. Additionally Therapeutic services are being provided to 2,782 children each year. These services provide victim survivors with access to the family violence support and specialist interventions to stay safe and recover.
h)	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. Victoria is represented in ANROWS governance structures.
i)	Extent and level of efficiencies realised in the delivery of the program	The department has implemented each of the lapsing programs previously. Service agreements, performance oversight and program guidance are in place with all service providers currently delivering the programs.
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
k)	Evidence that the further funding reflects the actual cost required to deliver the program	This was lapsing funding and was directly allocated to existing specialist providers to continue service delivery.

**Portfolio: Women****Output – Women’s Policy**

a)	Name of the program	<b>Gender equality programs</b> (continued as part of the ‘Women’s leadership and recognition’ and ‘Queen Victoria Women’s Centre’ initiatives in the 2024-25 State Budget).	
b)	Objective(s) of the program	Funding to continue programs which advance the leadership and recognition of diverse Victorian women.	
c)	Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
		\$2.3 million	\$2.3 million
d)	Details of how the program will be funded	Output appropriation 2024-25 State Budget.	
e)	Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	<p>The Global Institute for Women’s Leadership evaluation of the Women’s leadership program presented clear evidence of the need for women’s leadership initiatives. The evaluation demonstrated that these initiatives align with Victorian Government objectives articulated in Our Equal State and are delivering outcomes at both individual and organisational levels. It noted the effectiveness of the initiatives in improving women’s economic equity, driving cultural change, and reiterating the Victorian Government’s commitment to lead by example in advancing gender equality. It also identified that there are no similar services being provided by the Victorian Government, federal government, or non-governmental sector that meet the specific needs of women and gender minorities in Victoria. Recommendations made by this evaluation are being actioned and reported against through the implementation of the Victorian Gender Equality Strategy Our Equal State. DFFH will ensure a strong intersectional lens continues to be incorporated into delivery of this program, alongside value for money and measurable impact.</p> <p>Evaluation of the social and economic impact of the Queen Victoria Women’s Centre (QVWC) operations is captured through the QVWC Trust’s legislated annual reporting process, which requires the report to be tabled in Parliament.</p> <p>An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.</p>	
f)	Evidence of the continued need for the program and the Government’s role in delivering it	As part of Our equal state: Victoria's gender equality strategy and action plan 2023-2027 (launched in August 2023) the Victorian Government has publicly committed to programs that support the inclusive recognition of women.	

		<p>Despite significant progress in women’s participation in the labour force, women remain underrepresented in leadership roles across all settings. The 2023 Chief Executive Women Senior Executive Census reveals that women occupy only 9% of CEO positions, 29% of executive leadership positions, and 18% of CEO pipeline positions in ASX300 companies. Projections based on current trends indicate that gender balance in executive leadership teams will not be achieved until 2033, and gender balance in CEO roles is likely to take the next 50 years. In the Victorian public sector, despite significant gains in recent years, women make up 66% of the workforce, but only 46% of leadership roles and 38% of CEO positions.</p> <p>Women’s leadership programs are designed to address this imbalance through by supporting women to navigate systemic and cultural barriers to women’s leadership participation and overcome organisational challenges. Demand for women's leadership initiatives tailored to the needs of diverse women is high. For example, only 3% of applicants were offered a place in the two rounds of the Joan Kirner Emerging Leaders Program open to women from all sectors in 2022 and 2023, only 24% of applicants were offered a place in the VPS Women of Colour Leadership Program in 2023 and only 40% of applicants were offered a place in the ECHO First Nation’s Women’s Leadership Program in 2023</p> <p>The Queen Victoria Women's Centre Trust (the Trust) is a public sector entity established by the Queen Victoria Women’s Centre Act 1994. Under this Act, the Trust is required to operate the Centre and provide services and facilities for Victorian women and women’s organisations. The Trust is heavily reliant (58% of total income in 2022-23) on Victorian Government funding to acquit its legislative responsibilities under both the Queen Victoria Women’s Centre Act 1994 and the Heritage Act 2017.</p>
g)	Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>The 2020-21 and 2022-23 State Budgets provided funding for women’s leadership and recognition initiatives to address the underrepresentation of women in positions of leadership and influence in their profession, industry or community, and to increase the visibility, recognition and celebration of women and their achievements in the public domain.</p> <p>This funding supported a suite of initiatives that have delivered against stated objectives to develop leadership skills, bolster confidence and provide networking opportunities for emergent and established leaders, with a focus on tailored initiatives that meet the unique needs of women from diverse backgrounds. The Victorian Honour Roll of Women has also been delivered to increase the visibility of Victorian women and challenge gendered assumptions that prevent women and girls aspiring to be leaders.</p> <p>Under the Queen Victoria Women’s Centre Act 1994, the Trust is required to operate the Centre and provide services and facilities for Victorian women and women’s organisations. The Centre is meeting these objectives. In 2022-23, the Centre provided office space to seven women’s organisations at below market</p>

		rate, welcomed over 18,000 visitors, held 29 programmed events, and supported over 375 women artists, makers, authors and performers.
h)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Since July 2020, the women’s leadership initiatives have collectively supported close to 600 Victorian women. The initiatives have also engaged close to 200 workplace leaders, supporting them to build inclusive cultures for women and gender diverse people to thrive.</p> <p>Data from pre-program and post-program participant surveys demonstrates improvements in advocacy, communication and leadership skills and strengthening of social, professional, and business networks. The data also demonstrates an improved understanding of the systemic and cultural barriers inhibiting women’s career progression, and how to navigate these.</p> <p>This program has been delivered within budget and within contractually agreed timeframes. Robust governance and risk management practices put in place include:</p> <ul style="list-style-type: none"> <li>• the use of standardised reporting templates to ensure consistent data and information is collected across initiatives</li> <li>• regular progress reporting and check-in meetings with funded organisations to ensure that any risks or issues are identified and addressed in a timely manner</li> <li>• availability of expert advice and support from the Department of Families, Fairness and Housing’s Grants Policy team to support contracting and monitoring through the department’s grants management system</li> <li>• an Evaluation Framework for Women’s Leadership Programs, developed by the Global Institute for Women’s Leadership, that is embedded in initiative design and delivery to enable robust evaluation of individual initiatives and the program as a whole.</li> </ul> <p>The Queen Victoria Women’s Centre Trust is required to provide six-monthly reports to DFFH on the operations of the Centre. A set of KPIs were negotiated as part of the Funding Agreement between DFFH and the Trust to capture performance against Women’s Policy BP3 output performance measures and objectives in the Trust’s business plan. The Trust has met these KPIs.</p>
i)	Extent and level of efficiencies realised in the delivery of the program	<p>The evaluation of this program concluded that these initiatives demonstrate cost efficiency and value for money, relative to other, similar leadership initiatives for which financial data is publicly accessible.</p> <p>By supporting diverse women to attain and sustain positions of leadership and influence across Victoria, the women’s leadership and recognition initiatives deliver tangible productivity benefits for Victorian workplaces and workers.</p>



		<p>Research has found that on average companies with gender balanced leadership teams perform better. They deliver greater profits, have stronger talent attraction and retention, achieve higher returns, drive better environmental, social and governance outcomes, have lower overall risk profiles, and better credit ratings.</p> <p>The QVWC has taken steps to generate income to support the Centre operations through rental income from tenants and renting out spaces in the Centre for events. It also generates revenue from its retail space and from ticket sales for events hosted at the Centre.</p>
j)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Funding is continuing as part of 'Lapsing women's leadership and recognition program' and 'Queen Victoria Women's Centre operations and repairs' initiatives in the 2024-25 State Budget until June 2025.
k)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>Initiatives supporting women's leadership and recognition have been successfully managed since 2017 through <i>Safe and Strong: Victoria's First Gender Equality Strategy</i>. As a result, the department has developed strong organisational capacity to effectively manage and deliver these initiatives ensuring the funding reflects the costs required to deliver the program. A robust assessment of the resources required to oversee and manage the initiatives has been undertaken to ensure efficiencies have been applied. Programs can be scaled to support participants in accordance with the available budget.</p> <p>The Trust employs a small team of ten staff to operate the Centre. The Trust is currently meeting its negotiated KPIs.</p>

## Expenditure – lapsing programs funding

### 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 2023-24, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial year 2023-24
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

### Response

No programs with total funding of equal to or greater than \$5 million are to lapse in 2023-24.

## Capital asset expenditure

### Question 9 - Capital asset expenditure

#### 2024-25 State Budget Paper No. 5/Relevant state financial reports

#### General Government sector

Line item	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
Payment for non financial assets	55.00	110.00	99.00	63.00	85.00	71.00
<b>Total</b>	<b>55.00</b>	<b>110.00</b>	<b>99.00</b>	<b>63.00</b>	<b>85.00</b>	<b>71.00</b>

#### 2024-25 State Budget Paper No. 4

Capital projects	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
<b>New</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
N/A	0.00	0.00	0.00	0.00	0.00	0.00
<b>Existing</b>	<b>6.32</b>	<b>41.52</b>	<b>17.73</b>	<b>13.30</b>	<b>29.20</b>	<b>20.23</b>
Investing in Victoria's new Gender Equality Strategy (statewide)	0.00	0.80	0.80	0.74	0.65	0.40
Maintaining the foundations of the children and families system (statewide)	0.00	2.72	1.50	1.12	0.06	1.09
National Disability Insurance Scheme Stage 2 (statewide)	5.70	5.25	2.81	1.48	5.27	3.10
Out-of-home care residential capacity (statewide)	0.62	3.68	2.51	1.70	3.78	1.40
Reforming Care Services (statewide)	0.00	28.89	9.93	8.26	18.96	13.94
Support for people with forensic disability and complex needs (statewide)	0.00	0.18	0.18	0.00	0.48	0.30
<b>Completed</b>	<b>0.16</b>	<b>3.40</b>	<b>3.14</b>	<b>-0.61</b>	<b>3.53</b>	<b>0.00</b>
Maintenance, minor capital improvements and building of new Care Services properties (Melbourne)	0.16	3.40	3.14	-0.61	3.53	0.00
<b>Sub total</b>	<b>6.48</b>	<b>44.92</b>	<b>20.88</b>	<b>12.69</b>	<b>32.73</b>	<b>20.23</b>

Line item	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
Other capital expenditure	48.52	65.08	78.13	50.129	52.27	50.77
<b>Sub total</b>	<b>48.52</b>	<b>65.08</b>	<b>78.13</b>	<b>50.13</b>	<b>52.27</b>	<b>50.77</b>

PPPs	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
N/A	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Total Payment for non financial assets</b>	<b>55.00</b>	<b>110.00</b>	<b>99.00</b>	<b>62.82</b>	<b>85.00</b>	<b>71.00</b>
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Please note the total of capital projects for each year is expected to reconcile to the total payments for non financial assets  
Please insert rows as required

## 2024-25 State Budget Paper No. 5/Relevant state financial reports

### Public non-financial corporation sector

Line item	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
Payment for non financial assets	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total</b>						

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

## 2024-25 State Budget Paper No. 4

Capital projects	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
<b>New</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17.52</b>	<b>501.93</b>
Public Housing Revitalisation Program (Metropolitan)	0.00	0.00	0.00	0.00	14.52	72.54
Regional Housing Fund	0.00	0.00	0.00	0.00	tbc	200.00
Social Housing Accelerator Program	0.00	0.00	0.00	0.00	3.00	134.29
Housing Upgrades 2024-25	0.00	0.00	0.00	0.00	0.00	24.51
Housing Renewals 2024-25	0.00	0.00	0.00	0.00	0.00	70.59
<b>Existing</b>	<b>806.52</b>	<b>1,317.30</b>	<b>959.37</b>	<b>639.72</b>	<b>610.30</b>	<b>873.11</b>
Aboriginal Family Violence Refuge for Wimmera South West area (Horsham)	0.00	4.38	0.00	0.00	4.75	0.60
Big Housing Build (statewide)	558.50	854.64	638.00	359.59	224.37	398.08
Building works stimulus (statewide)	68.12	31.12	29.11	31.41	-1.95	0.78
Cooling our public housing towers (metropolitan)	0.00	0.00	0.00	0.00	3.72	20.61
Family Violence - refuge redevelopment (statewide)	14.31	24.89	10.90	4.60	20.29	10.56
Flemington estate redevelopment (Flemington)	3.40	7.09	3.73	1.48	3.03	5.06
High-rise fire upgrade program (statewide)	0.00	5.42	1.02	0.48	3.53	12.34
Homes Victoria Ground Lease Model Project 1 (metropolitan)	152.68	178.68	178.68	163.16	87.17	82.12
Homes Victoria Ground Lease Model Project 2 (metropolitan)	1.82	19.72	19.72	10.66	175.51	290.50
Investing in a thriving North Richmond (Richmond)	0.00	2.80	0.30	0.09	1.41	4.83
Investing to make homelessness rare, brief and non-recurring (statewide)	0.00	0.00	0.00	0.00	0.00	24.00
Public Housing Renewal Program (statewide)	7.69	179.78	69.65	66.72	74.55	10.00
Refuge and crisis accommodation (statewide)	0.00	8.77	8.27	1.53	13.91	13.64
<b>Completed</b>	<b>12.57</b>	<b>116.22</b>	<b>86.79</b>	<b>99.07</b>	<b>249.76</b>	<b>0.00</b>
Base Housing Renewal 2023-24 (statewide)	0.00	0.00	0.00	0.00	99.24	0.00
Big Housing Build physical improvements (statewide)	6.58	95.42	75.02	83.26	94.14	0.00
Carlton Redevelopment - 246 units/sites (North-West metropolitan)	0.93	0.90	0.90	0.86	3.30	0.00
Minor capital works 2023-2024 (statewide)	0.00	0.00	0.00	0.00	24.08	0.00
Oakover and Stokes/Penola stage 2 (Preston)	2.02	17.40	10.76	13.02	4.85	0.00
Social Housing Pipeline Projects (statewide)	3.01	0.00	0.00	1.87	1.29	0.00
Supporting homelessness services in Victoria (statewide)	0.00	0.00	0.00	0.00	22.86	0.00
Westmeadows redevelopment 110 units/sites (Westmeadows)	0.04	2.50	0.12	0.05	0.01	0.00

<b>Sub total</b>	<b>819.09</b>	<b>1,433.51</b>	<b>1,046.17</b>	<b>738.79</b>	<b>877.58</b>	<b>1,375.04</b>
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Line item	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
N/A	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

PPP	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
Homes Victoria Ground Lease Model Project 1 (metropolitan)	152.68	178.68	178.68	163.16	87.17	82.12
Homes Victoria Ground Lease Model Project 2 (metropolitan)	1.82	19.72	19.72	10.66	175.51	290.50
<b>Sub total</b>	<b>154.51</b>	<b>198.40</b>	<b>198.40</b>	<b>173.82</b>	<b>262.69</b>	<b>372.61</b>

<b>Total Payment for non financial assets</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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## Public Private Partnerships – expenditure

### Question 10

*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 2024-25 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

The Department does not have any Public Private Partnerships (PPP) projects within the *Budget Paper No. 5: Statement of Finances*.

As a Public Non-Financial Corporation, Homes Victoria's PPP projects are not reflected in the *Budget Paper No. 5: Statement of Finances*. Details of Homes Victoria's PPP projects are outlined in response to question 11 of this questionnaire.

a)

Line item	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	Related project(s)
Nil	N/A	N/A	N/A	N/A
<b>Total</b>				

b)

PPPs	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	2025-26 Estimated/Forecast (\$ million)	2026-27 Estimated/Forecast (\$ million)	2027-28 Estimated/Forecast (\$ million)
Nil	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total</b>						

## Public Private Partnerships – expected and actual benefits

### Question 11

For Public Private Partnerships (PPP) projects in operation and in procurement and delivery, please provide detail on:

- a) the expected benefits of the PPP project in the uncommissioned (planning and construction) stages
- b) the value of the expected benefits of the PPP project in the uncommissioned stages to the State
- c) the actual/existing benefits of the PPP projects in its commissioned (operations and maintenance) stage
- d) the value of the actual/existing benefits of the PPP projects in its commissioned stage per year

#### Response:

The Department does not have any Public Private Partnerships (PPP) projects within the *Budget Paper No. 5: Statement of Finances*.

As a Public Non-Financial Corporation, Homes Victoria’s PPP projects are not reflected in the *Budget Paper No. 5: Statement of Finances*, however details of Homes Victoria’s PPP projects are outlined below for the Committee’s information.

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)																																				
GLM1 and GLM2	<ul style="list-style-type: none"> <li>• <b>Value capture:</b> maximising value capture opportunities. This includes optimising benefits, social landlord services to tenants, and precinct activation (including commercial and retail benefits) by leveraging and building on location-specific potential, quality design and service delivery excellence.</li> <li>• <b>Financial Model:</b> By partnering with a consortium in a long-term availability PPP, Homes Victoria can access State and Federal funding options not accessible via other housing delivery approaches which reduces the up-front and overall funding burden on the State government. Utilising market led innovation in project designs has led to a more competitive construction</li> </ul>	<p><b>GLM1:</b> The quantitative value for money assessment of the expected benefits for the project is demonstrated by the estimated savings between the public sector comparator (PSC) and the contract cost. As shown below, a saving of \$161 million in NPC terms has been achieved.</p> <table border="1"> <thead> <tr> <th>Description</th> <th>PSC</th> <th>Building Communities</th> </tr> </thead> <tbody> <tr> <td>Dwellings</td> <td>820</td> <td>1,084*</td> </tr> <tr> <td>Net present cost of Service Payments</td> <td>\$446m</td> <td>\$238m</td> </tr> <tr> <td>Net present cost of Homes Victoria’s capital contribution<sup>^</sup></td> <td>n/a</td> <td>\$47m*</td> </tr> <tr> <td>Total net present cost</td> <td>\$901m</td> <td>\$606m*</td> </tr> <tr> <td>Savings (total)</td> <td colspan="2">\$161m (36%)</td> </tr> </tbody> </table> <p>1. All non-percentile numbers are expressed in net present values as at April 2021. 2. A discount rate of 4.77% was used for calculating all net present cost values. This approach was adopted given the social and economic infrastructure characteristics of the Project in accordance with the National PPP Policy and Guidelines. 3. Following announcement of the Big Housing Build, Proponents were invited during the RFP phase to deliver additional dwellings at the Flemington site to be funded by a capital contribution from Homes Victoria (formerly known as the Director of Housing). This element of the Project was not included in the PSC. <sup>^</sup> Homes Victoria’s capital contribution is \$50m in nominal dollars. *A further stage of delivery was announced in late 2023 to deliver an additional 286 affordable and social housing homes at the Flemington site. The figures in the table above exclude this further stage of delivery.</p> <p><b>GLM2:</b> The quantitative value for money assessment of the expected benefits for the Project is demonstrated by the estimated savings between the PSC and the contract cost. As shown below, a saving of \$295 million in NPC terms has been achieved.</p> <table border="1"> <thead> <tr> <th>Description</th> <th>PSC</th> <th>Building Communities</th> </tr> </thead> <tbody> <tr> <td>Dwellings</td> <td>1,421</td> <td>1,370</td> </tr> </tbody> </table>	Description	PSC	Building Communities	Dwellings	820	1,084*	Net present cost of Service Payments	\$446m	\$238m	Net present cost of Homes Victoria’s capital contribution <sup>^</sup>	n/a	\$47m*	Total net present cost	\$901m	\$606m*	Savings (total)	\$161m (36%)		Description	PSC	Building Communities	Dwellings	1,421	1,370	<ul style="list-style-type: none"> <li>• <b>Maintaining ownership of land whilst leveraging private sector expertise:</b> public land is leased from Homes Victoria to the successful consortia who will build, manage and maintain the sites for 40 years. When the homes are handed back, they must be in the same condition they were in at the start of the 40-year term. This allows Homes Victoria to retain ownership of valuable public land and work in partnership with the community housing sector to ensure the most efficient use of taxpayer money and opens the social housing sector to greater investment opportunities.</li> <li>• <b>Social housing supply:</b> innovatively increase the supply of social housing; achieving at least a 10%</li> </ul>	<p><b>GLM1:</b> The table below provides details on the quantum of Quarterly Services Payments (QSP’s) over the 40-year project term.</p> <table border="1"> <thead> <tr> <th>Cost of contracted proposal, excluding Homes Victoria’s capital contribution (net present cost)</th> <th>Total cost of contracted proposal, excluding Homes Victoria’s capital contribution (nominal)</th> <th>First full year payment (nominal)**</th> </tr> </thead> <tbody> <tr> <td>\$238m</td> <td>\$638m</td> <td>\$12.7m</td> </tr> </tbody> </table> <p>1. Cost of contracted proposal is expressed in net present values as at 3 June 2021. 2. A discount rate of 4.77% was used for calculating net present cost values. ** Non-indexing component only, excludes lifecycle. The average annual payment for lifecycle is \$1,569k in real dollars as at June 2021.</p> <p><b>GLM2:</b> The table below provides details on the quantum of Quarterly Services Payments (QSP’s) over the 40-year project term.</p> <table border="1"> <thead> <tr> <th>Cost of contracted proposal, excluding Homes Victoria’s capital contribution (net present cost)</th> <th>Total cost of contracted proposal, excluding Homes Victoria’s capital contribution (nominal)</th> <th>First full year payment (nominal)**</th> </tr> </thead> <tbody> <tr> <td>\$445m</td> <td>\$1,559m</td> <td>\$41.9m</td> </tr> </tbody> </table> <p>1 Cost of contracted proposal is expressed in net present values as at 8 November 2023. 2. A discount rate of 6.99% was used for calculating net present cost values. ** Non-indexing component only, excludes lifecycle. The annual payment is \$41.9m per annum for the first twelve years of operations, stepping down to \$28.9 million thereafter. The average annual payment for lifecycle is \$3m in real dollars as at November 2023.</p>	Cost of contracted proposal, excluding Homes Victoria’s capital contribution (net present cost)	Total cost of contracted proposal, excluding Homes Victoria’s capital contribution (nominal)	First full year payment (nominal)**	\$238m	\$638m	\$12.7m	Cost of contracted proposal, excluding Homes Victoria’s capital contribution (net present cost)	Total cost of contracted proposal, excluding Homes Victoria’s capital contribution (nominal)	First full year payment (nominal)**	\$445m	\$1,559m	\$41.9m
Description	PSC	Building Communities																																						
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\$445m	\$1,559m	\$41.9m																																						

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)			Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)
	<p>price relative to the public sector comparator. The commercial structure also attracts a range of tax and other benefits that provide further benefits to State including tax efficiencies and performance incentives to drive favourable commercial outcomes.</p> <ul style="list-style-type: none"> <li>• <b>Quality built form:</b> providing quality and contemporary built form outcomes that meet or exceed Homes Victoria's specifications, and which leverage location benefits and linkages through builders, and developers to utilise their expertise in delivering modern, sustainable housing at an affordable price. This includes selecting building materials that consider the whole of life and environmental sustainability.</li> <li>• <b>Risk transfer and delivery certainty:</b> provides certainty to Homes Victoria with respect to delivery times for new social housing dwellings</li> <li>• <b>Employment and economic growth:</b> the project will increase employment, creating new jobs including apprenticeships, traineeships and</li> </ul>	Net present cost of Service Payments	\$750m	\$445m	<p>increase in the number of social housing dwellings above the pre-existing numbers.</p> <ul style="list-style-type: none"> <li>• <b>Diverse housing supply:</b> increasing housing diversity by delivering a mix of social housing, affordable housing, market rental housing and SDA Dwellings for each of the sites.</li> <li>• <b>Integrated communities:</b> integrating all housing types and appropriate commercial and/or community activities to provide an integrated, tenure blind, socially inclusive community on each site, including through design, built form and equality of public realm to enable and foster community and neighbourhood interaction.</li> <li>• <b>High quality and efficient operations:</b> delivering high quality and efficient services that meet or exceed Homes Victoria's specifications. Additionally, by partnering with the community housing sector social housing tenants are provided a complete range of tenancy services. A Registered Housing Agency will manage the social housing tenancies delivering a broad range of support services.</li> <li>• <b>Risk transfer and delivery certainty:</b> provide</li> </ul>	
		Net present cost of Homes Victoria's capital contribution <sup>^</sup>	\$151m	\$160m		
		Total net present cost	\$901m	\$606m		
		Savings (total)	\$295m (33%)			
		<p>1. All non-percentile numbers are expressed in net present values as at November 2023.</p> <p>2. For Project Co, discount rates of 6.31% (capital contribution during Development Phase) and 6.99% (Service Payments) were used for calculating the net present cost values. This approach was adopted given the social and economic infrastructure characteristics of the Project in accordance with the National PPP Policy and Guidelines.</p> <p><sup>^</sup> The Homes Victoria capital contribution is \$180m in nominal dollars.</p>				



PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)
	<p>cadetships. The accepted proposal exceeds the State's minimum Local Jobs First Policy and Social Procurement requirements: For GLM1 and GLM2 more than 9,000 jobs will be created.</p>		<p>certainty to Homes Victoria with respect to maintenance of required service delivery standards.</p> <ul style="list-style-type: none"> <li>• <b>Value capture:</b> maximising value capture opportunities. This includes optimising benefits, social landlord services to tenants, and precinct activation (including commercial and retail benefits) by leveraging and building on location-specific potential, quality design and service delivery excellence.</li> </ul>	

## Question 12 – N/A – DTP only

### Question 12

## Savings initiatives detailed in 2023-24 budget

### Question 13

For each of the savings initiatives detailed in the 2023-24 Budget,<sup>4</sup> please detail:

- the Department's saving target for 2023-24 and 2024-25
- a breakdown of how the Department will meet the various savings targets in 2023-24 and 2024-25
- the impact that these actions will have on the delivery of services and assets/infrastructure during 2023-24 and 2024-25.

### Response

Initiative	Savings target for 2023-24 (\$ million)	Breakdown of how the Department met various savings targets in 2023-24	Impact these actions had on the delivery of services and assets/infrastructure in 2023-24	Savings target for 2024-25 (\$ million)	How the Department will meet various savings targets in 2024-25	Impact these actions will have on delivery of services and assets/infrastructure in 2024-25
<i>Labor's Financial Statement Savings</i>	0.7	Reduction in the use of consultancy, labour hire and discretionary professional services	No impacts on frontline service delivery or asset/infrastructure projects	2.2	Reduction in the use of consultancy, labour hire and discretionary professional services	No anticipated impacts on frontline service delivery or asset/infrastructure projects.
Whole of Government savings and efficiencies	6.7	Reducing staff from back office functions, with a focus on minimising impacts on service delivery.	No material impacts on frontline service delivery or asset/infrastructure projects.	26.4	No further reduction required – reductions implemented in 2023/24 will meet the 2024/25 savings target for this initiative.	

<sup>4</sup> Department of Treasury and Finance, *Budget Paper No. 3: 2023-24 Service Delivery*, Melbourne, 2023, p. 118.

## Savings initiatives detailed in 2024-25 budget

### Question 14

For each of the savings initiatives detailed in the 2024-25 Budget, please detail (on the same basis of consolidation as the budget papers):

- the Department's saving target for 2024-25
- how the Department will meet the various savings targets in 2024-25
- the impact that these actions will have on the delivery of services and assets/infrastructure during 2024-25.

### Response

Initiative	Savings target for 2024-25 (\$ million)	Savings target for 2025-26 (\$ million)	Savings target for 2026-27 (\$ million)	Savings target for 2027-28 (\$ million)	How the Department will meet various savings targets	Impact these actions will have on delivery of services and assets/infrastructure
<b>Whole of Government savings and efficiencies</b>	0.9	0.2	0.1	0.1	The Department will be providing further details to Government on implementation of the savings, however the target will be met through a reduction in advertising expenditure	No anticipated impacts on frontline service delivery or asset/infrastructure projects.

## Use of funds saved from other programs or initiatives

### Question 15

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2024-25 (including lapsing programs), please identify:

- a) the amount expected to be spent under the program or initiative during 2024-25 at the time of the 2023-24 Budget
- b) the amount currently to be spent under the program or initiative during 2024-25
- c) 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

No specific initiatives or programs have been identified for reprioritisation to other initiatives as part of the 2024–25 State Budget.

## Performance measures – new

### Question 16

For all new performance measures in the 2024-25 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 assessment of the impact of the service.

### Response

#### Portfolio: Children

#### Output – Children Protection and Family Services

	Performance measure	Total family services cases commencing
a)	Description/purpose of the measure	This measure replaces 'Number of family services cases provided'. It reflects improved counting rules and consistency with other family service measures. The new measure counts only new cases in the reporting period rather than on hand plus new, and counts the total services delivered by both intensive and integrated family services. The targets and outcomes cannot be directly compared to previous years.
b)	Assumptions and methodology underpinning the measure	Total Family Services count includes Integrated Family Services and Intensive Family Services cases recorded in IRIS data system.
c)	How target was set	Target is set based on level of investment and existing case numbers.
d)	Shortcomings of the measure	Quantitative measure only. Counts 'cases', not unique families.
e)	How the measure will enable assessment of the impact of the service	The measure supports the government to understand the number of families it reaches for an integrated or intensive family services response.

	Performance measure	Total family services cases commencing for Aboriginal families
a)	Description/purpose of the measure	This measure replaces 'Number of family services cases provided to Aboriginal families'. It reflects improved counting rules and consistency with other family service measures. The new measure counts only new cases in the reporting period rather than 'on hand' plus new, and counts the total services delivered by both intensive and

		integrated family services. The targets and outcomes cannot be directly compared to previous years.
b)	Assumptions and methodology underpinning the measure	Total Family Services cases provided to Aboriginal families includes Integrated Family Services cases and Intensive Family Services cases recorded in IRIS data system.
c)	How target was set	Based on level of investment and existing case numbers.
d)	Shortcomings of the measure	Quantitative measure only. Counts 'cases', not unique families.
e)	How the measure will enable assessment of the impact of the service	This measure supports the government to understand the number of Aboriginal families accessing an integrated or intensive family service response and enables monitoring of proportionality with non-Aboriginal families.

	<b>Performance measure</b>	<b>Proportion of parents who participate in a Supported Playgroup who improved parenting self-efficacy</b>
a)	Description/purpose of the measure	The new measure introduces a quality measure. It measures the impact of Supported Playgroups on parenting self-efficacy. Improved parenting self-efficacy is known to positively impact outcomes for children.
b)	Assumptions and methodology underpinning the measure	Improvement in parenting self-efficacy is measured through the Me as a Parent scale (MaaPs), a validated assessment tool. It is administered on commencement and completion of Supported Playgroup involvement and recorded in the Parenting Support System database.
c)	How target was set	Target is set based on existing performance data and evidence.
d)	Shortcomings of the measure	Parents/carers may access a Supported Playgroup more than once in a year and as such the measure does not count unique parents/carers.
e)	How the measure will enable assessment of the impact of the service	Improvement in parenting self-efficacy is measured through the Me as a Parent scale (MaaPs), a validated assessment tool. It is administered on commencement and completion of Supported Playgroup involvement and recorded in the Parenting Support system database.

	<b>Performance measure</b>	<b>Social Service Providers satisfaction with education and guidance provided by the Social Services Regulator</b>
a)	Description/purpose of the measure	New performance measure for 2024-25 to reflect the Social Services Regulator (a new statutory entity) on 1 July 2024. This measure applies to the provision of the following social services: <ul style="list-style-type: none"> <li>child protection services</li> <li>community-based child &amp; family services</li> </ul>

		<ul style="list-style-type: none"> <li>• out of home care services, and</li> <li>• secure welfare services</li> </ul>
b)	Assumptions and methodology underpinning the measure	<p>Each time an education or guidance activity is completed, participants will be provided with a feedback survey to complete providing a CSAT - customer satisfaction score. On registration for education, providers are required to provide their email address and identify their registered service.</p> <p>This email address will be used to send an online feedback survey to the service provider (participant) once education and guidance activity is complete. The online survey will be developed using MS forms. The form will capture the date, medium of education (online, webcast) and guidance activity.</p> <p>There will be Quick Pick Infoline for online guidance material for easy access via mobile.</p>
c)	How target was set	<p>Participants will be surveyed using the CSAT methodology which is a score that is the sum of all positive responses, divided by the total responses collected, multiplied by 100. The outcome provides you with the overall percentage of satisfied participants. CSAT scores from 75 to 85 are considered good.</p>
d)	Shortcomings of the measure	<p>This measure is reliant on the survey for ease of use and attendee response rates.</p> <p>For the measure to be material response rates between 5%-30% are good, excellent response rate is 50% or higher.</p>
e)	How the measure will enable assessment of the impact of the service	<p>Each time an education or guidance activity is completed participants will be provided with a feedback survey to complete providing a customer satisfaction score.</p>

	<b>Performance measure</b>	<b>Registration applications processed within statutory timelines.</b>
a)	Description/purpose of the measure	<p>New performance measure for 2024-25 to reflect the Social Services Regulator (a new statutory entity) on 1 July 2024. This measure would apply to all social services in scope of the Regulator:</p> <ul style="list-style-type: none"> <li>• child protection services</li> <li>• community-based child &amp; family services</li> <li>• out of home care services</li> <li>• secure welfare services</li> </ul>



b)	Assumptions and methodology underpinning the measure	A significant focus for the commencement of the scheme is registering in scope services providers, which is a key function under the Act and will take considerable resources to implement. The measure is modelled on the Environment Protection Authority and Victorian Gaming and Casino Control Commission measures for meeting statutory timelines. The same measure will be reflected in both the Disability portfolio and Children portfolio.
c)	How target was set	This target was set with reference to existing Victorian statutory entities with regulatory functions as outlined above, and based on an estimation of what would be reasonable to expect from a new regulator with responsibility for registering organisations that have not previously been registered. SSR registration applications are submitted by duty holders into an online portal, where data is ingested into SSR regulatory system, verified and processed by SSR registration staff. Once SSR registration staff verifies organisation details, such as service category and key personnel, a formal approval process is initiated. Targets will commence at a baseline figure and increase as information becomes available about the demand for and response to registration
d)	Shortcomings of the measure	Shortcomings include that, as a new entity responsible for registering organisations that have not previously been registered, there is limited data to inform likely registration timeframes. It is also difficult to estimate the expected ongoing demand for new registrations after the first year.
e)	How the measure will enable assessment of the impact of the service	This measure shows the proportion of registration applications processed within statutory timelines and is a measure of timeliness.

### **Portfolio: Disability**

#### **Output – Disability Services**

	<b>Performance measure</b>	<b>Social Service Providers satisfaction with education and guidance provided by the Social Services Regulator.</b>
a)	Description/purpose of the measure	New performance measure for 2024-25 to reflect the Social Services Regulator (a new statutory entity) on 1 July 2024. This measure applies to the provision of the following social services: <ul style="list-style-type: none"> <li>• disability services</li> <li>• supported residential services (disability)</li> </ul>

b)	Assumptions and methodology underpinning the measure	Each time an education or guidance activity is completed participants will be provided with a feedback survey to complete providing a CSAT - customer satisfaction score. On registration for education, providers are required to provide their email address. This email address will be used to send an online feedback survey to the service provider (participant) once education and guidance activity is complete. The online survey will be developed using MS forms. Where the form will capture the date, medium of education (online, webcast) and guidance activity. There will be Quick Pick Infoline for online guidance material for easy access via mobile.
c)	How target was set	Participants will be surveyed using the CSAT methodology which is a score that is the sum of all positive responses, divided by the total responses collected multiplied by 100. The outcome provides you with the overall percentage of satisfied participants. CSAT scores from 75 to 85 are considered good.
d)	Shortcomings of the measure	This measure is reliant on the survey for ease of use and attendee response rates. For the measure to be material response rates between 5%-30% are good, excellent response rate is 50% or higher.
e)	How the measure will enable assessment of the impact of the service	This measure assesses the satisfaction of social service providers with education and guidance provided by the regulator and is a quality measure.

	Performance measure	Registration applications processed within statutory timelines.
a)	Description/purpose of the measure	New performance measure for 2024-25 to reflect the Social Services Regulator (a new statutory entity) on 1 July 2024. This measure applies to the provision of the following social services: <ul style="list-style-type: none"> <li>• disability services</li> <li>• supported residential services (disability)</li> </ul>
b)	Assumptions and methodology underpinning the measure	A significant focus for the commencement of the scheme is registering in scope services providers. Registering services is a key function under the act and will take considerable resources to implement. The measure is modelled on the Environment Protection Authority and Victorian Gaming and Casino Control Commission measures for meeting statutory timelines. The same measure will be reflected in both the Disability portfolio and Children portfolio.

c)	How target was set	<p>This target was set with reference to existing Victorian statutory entities with regulatory functions as outlined above, and based on an estimation of what would be reasonable to expect from a new regulator with responsibility for registering organisations that have not previously been registered.</p> <p>SSR registration applications are submitted by duty holders into an online portal, where data is ingested into SSR regulatory system, verified and processed by SSR registration staff. Once SSR registration staff verifies organisation details, such as service category and key personnel, a formal approval process is initiated.</p> <p>Targets will commence at a baseline figure and increase as information becomes available about the demand for and response to registration.</p>
d)	Shortcomings of the measure	<p>Shortcomings include that, as a new entity responsible for registering organisations that have not previously been registered, there is limited data to inform likely registration timeframes. It is also difficult to estimate the expected ongoing demand for new registrations after the first year.</p>
e)	How the measure will enable assessment of the impact of the service	<p>This measure shows the proportion of registration applications processed within statutory timelines and is a measure of timeliness.</p>

### **Portfolio: Housing**

#### **Output – Housing Assistance**

	<b>Performance measure</b>	<b>Average waiting time for long-term social housing for clients who have received a priority access housing or priority transfer allocation due to family violence</b>
a)	Description/purpose of the measure	<p>This measure replaces the measure "Average waiting time for public housing for clients who have received a priority access housing or priority transfer allocation due to family violence". The new measure will more accurately reflect waiting times for people allocated housing from the Victorian Housing Register. The Victorian Housing Register allocates both public and long-term community housing to victim survivor applicants.</p>
b)	Assumptions and methodology underpinning the measure	<p>The waiting time is calculated by measuring the time between an applicant being approved for a Priority Access category on the VHR (original approval date) and tenancy commencement (allocation start date). An assumption behind this measure is that capturing the time between an application being approved and the beginning of a tenancy will reflect waiting times for priority applicants.</p> <p>This measure only captures VHR applications where the primary applicant has been approved to the VHR for the reason of family violence. There are specific 'family</p>

		violence' priority types within three priority access categories on the VHR where experiences of family violence are the basis of eligibility for social housing. Victim survivors of family violence may apply for any VHR category but not apply using a specific "family violence" category, so there will be other Victorians allocated social housing who were also experiencing family violence but are not reflected in this measure.
c)	How target was set	Target reflects the target of the measure it replaces "Average waiting time for public housing for clients who have received a priority access housing or priority transfer allocation due to family violence"
d)	Shortcomings of the measure	This measure does not capture all allocations made to victim survivors of family violence (for example applicants experiencing family violence who are not in a family violence priority type, as discussed in b).
e)	How the measure will enable assessment of the impact of the service	Amending this measure to include all priority social housing allocations will better represent social housing system performance.

	<b>Performance measure</b>	<b>Average waiting time for long-term social housing for those clients who have received priority access housing allocation or a priority transfer</b>
a)	Description/purpose of the measure	This measure replaces the measure "Average waiting time for public housing for clients who have received a priority access housing or priority transfer allocation". The new measure will more accurately reflect waiting times for people allocated housing from the Victorian Housing Register. The Victorian Housing Register allocates both public and long-term community housing to applicants.
b)	Assumptions and methodology underpinning the measure	The waiting time is calculated by measuring the time between an applicant being approved as eligible for a priority access through the VHR (original approval date) and tenancy commencement (allocation start date). The assumption behind this measure is that capturing the time between an application being approved and the beginning of a tenancy will reflect waiting times for priority applicants.
c)	How target was set	Target reflects the target of the measure it replaces "Average waiting time for public housing for clients who have received a priority access housing or priority transfer allocation".
d)	Shortcomings of the measure	This measure does not capture the small number of allocations made to applicants from the Register of Interest.
e)	How the measure will enable assessment of the impact of the service	Amending this measure to include all social housing allocations to family violence priority types will better represent social housing system performance.

**Portfolio: Prevention of Family Violence****Output – Family Violence Service Delivery**

	<b>Performance measure</b>	<b>Total number of cases opened at The Orange Door</b>
a)	Description/purpose of the measure	This is a new performance measure for 2024-25 to better track Orange Door outputs. This measure will utilise data from The Orange Door Client Relationship Management system.
b)	Assumptions and methodology underpinning the measure	This measure covers cases created by The Orange Door network only. The target is based on the number of cases opened between January and December 2023, which is then doubled. This time period was selected as it was a period where The Orange Door network was fully operational across the State and so provides a good indication of future volumes.
c)	How target was set	Target is based on six months of available data since statewide rollout of The Orange Door was completed.
d)	Shortcomings of the measure	This is a quantitative measure and therefore does not provide insight into quality of service.
e)	How the measure will enable assessment of the impact of the service	This quantitative measure assesses the total number of cases opened at The Orange Door.

	<b>Performance measure</b>	<b>Total number of Central Information Point reports delivered to CIP requesters</b>
a)	Description/purpose of the measure	New performance measure for 2024-25 to reflect Government priorities regarding family violence risk identification and management.
b)	Assumptions and methodology underpinning the measure	This includes the total CIP reports provided to CIP requesters across Victoria. CIP requesters include The Orange Door network, Risk Assessment and Management Panels (RAMPs), Safe Steps and the Men's Referral Service (at No to Violence).
c)	How target was set	The target is based on the number of Central Information Point (CIP) reports delivered over time from the commencement of the CIP report in April 2018 to June 2023. It accounts for a forecast growth of 1.7% based on averaged observed growth in CIP reports between 2019 and 2023.
d)	Shortcomings of the measure	This is a quantitative measure only. It does not capture the number of times an individual CIP report may be subsequently used to support risk assessment and management for additional victim survivors.

		This measure does not encompass the impact of the CIP or how the CIP is being used by frontline family violence practitioners to support family violence risk assessment and management.
e)	How the measure will enable assessment of the impact of the service	This quantitative measure assesses the total number of Central Information Point reports delivered to CIP requesters.

	<b>Performance measure</b>	<b>The proportion of victim survivors seeking a refuge response that receive this support</b>
a)	Description/purpose of the measure	New performance measure for 2024-25 to reflect Government priorities regarding family violence victim survivors' access to refuge accommodation.
b)	Assumptions and methodology underpinning the measure	The number of people seeking a refuge response is based on the number of applications for refuge submitted to Safe Steps. Applications for refuge are submitted by Safe Steps, The Orange Door or Local Family Violence Support Service on behalf of victim survivors assessed as requiring a refuge response. Safe Steps assesses eligibility and prioritisation. They then work with refuge providers to match and place eligible households. The number of placements into refuge is the 'number that receive support'.
c)	How target was set	The target has been set at 60% based on the average number of victim survivors placed vs eligible according to Safe Steps data provided to date in their service agreement dashboard reporting over the last six months.
d)	Shortcomings of the measure	Anticipated practice inconsistencies are likely to impact the accuracy of the measure. This measure is based on a manual data collection process. The measure does not count the total number of individuals in a household seeking or receiving refuge.
e)	How the measure will enable assessment of the impact of the service	This measure assesses the proportion of victim survivors seeking a refuge response that receive this support.

	<b>Performance measure</b>	<b>Number of new periods of family violence case management support provided to victim survivors</b>
a)	Description/purpose of the measure	New performance measure for 2024-25 to reflect government priorities in providing support to victim survivors of family violence. The measure includes targets funded through Commonwealth investment.
b)	Assumptions and methodology underpinning the measure	The results are derived by counting all new support periods opened for victim survivors of family violence during the reporting period.

c)	How target was set	The target is based on family violence case management service delivery commitments. This excludes family violence case management delivered by Aboriginal Community Controlled Organisations.
d)	Shortcomings of the measure	This is a quantitative measure and therefore does not provide insight into quality of service.
e)	How the measure will enable assessment of the impact of the service	This measure assesses the number of new periods of family violence case management support provided to victim survivors.

	Performance measure	The proportion of clients accessing The Orange Door services by self-referral compared to the total number of referrals
a)	Description/purpose of the measure	New performance measure for 2024-25 to better track Orange Door outputs. This measure will utilise data from The Orange Door Client Relationship Management system.
b)	Assumptions and methodology underpinning the measure	The results are derived by the count of Screening Number with contact type being "direct contact" divided by count of Screening Number for all contact types during the reporting period (using Screening Created Dates).
c)	How target was set	The target is based on the proportion of self-referrals as a percentage of all referrals to The Orange Door across all 2023 quarters, using the lower bound as the reference figure. This time period was selected as it was a period where The Orange Door network was fully operational across the State and so provides a good indication of future volumes.
d)	Shortcomings of the measure	This is a quantitative measure and therefore does not provide insight into quality of service.
e)	How the measure will enable assessment of the impact of the service	This measure assesses the proportion of clients accessing The Orange Door services by self-referral compared to the total number of referrals.

### Portfolio: Youth

#### Output – Youth

	Performance measure	Percentage of grant recipients who met or exceeded contractually agreed project outcomes
a)	Description/purpose of the measure	New performance measure for 2024-25 to assist the tracking of achievement of intended outcomes of Youth portfolio programs. This measure aims to capture the

		proportion of grant recipients reporting that project outcomes have been met or exceeded during the reporting period.
b)	Assumptions and methodology underpinning the measure	The proportion of attributable grants that report project outcomes achieved in that reporting period.
c)	How target was set	The target is set high as it is expected that almost all grant recipients will deliver on their grants commitments and achieve project outcomes.
d)	Shortcomings of the measure	This performance measure does not provide any information about the type of outcomes of the programs, or their actual or perceived effectiveness in terms of community or policy outcomes. Reporting draws upon both actual and estimated outcomes noting that the reporting periods for some programs do not align with financial year reporting timelines.
e)	How the measure will enable assessment of the impact of the service	This measure assesses the percentage of grant recipients who met or exceeded contractually agreed project outcomes.



## Performance measures – modifications

### Question 17

For all existing performance measures with an associated target that has been modified in the 2024-25 *Budget Paper No. 3: Service Delivery*, please provide:

- a description/purpose of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met in 2022-23, if applicable and the 2023-24 expected outcome
- the methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget.

### Response

#### Portfolio: Children

#### Output – Child Protection and Family Services

	Performance measure	Daily average number of children subject to permanent care orders
a)	Description/purpose of the measure	To monitor the daily average number of children subject to permanent care orders.
b)	The previous target	3,555
c)	The new target and how it was set	3,891
d)	The justification for changing the target	The higher 2024-25 target reflects the legislative and policy priority for permanency planning for children and young people in care.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome is within 5 per cent of the target. The 2023-24 expected outcome is higher than the 2023-24 target, reflecting improved data processing that results in a more accurate count.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	This measure indicates the number of children subject to permanent care orders on average for each day of the reference period. Includes count of children and young people subject to permanent care orders only. The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

	Performance measure	Number of children authorised to an Aboriginal agency under the Aboriginal Children in Aboriginal Care program
a)	Description/purpose of the measure	To monitor the performance of the Aboriginal Children in Aboriginal Care program.

b)	The previous target	250
c)	The new target and how it was set	341
d)	The justification for changing the target	The higher 2024-25 target reflects increased capacity through the 2024-25 allocation of funds that supports four new Aboriginal Children in Aboriginal Care teams, which is in addition to the three teams added in 2023-24.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	This is a new measure introduced in 2023-24.  2023-24 expected outcome is within 5 per cent of the target.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24.

	<b>Performance measure</b>	<b>Number of intensive family services cases commencing</b>
a)	Description/purpose of the measure	This measure provides the number of cases where an episode of intensive support was received in a given year.
b)	The previous target	3,107
c)	The new target and how it was set	3,310
d)	The justification for changing the target	The higher 2024-25 target reflects funding provided in the 2023-24 budget.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome is lower due to data categorisation issues that have resulted in under-reporting, and workforce recruitment challenges have resulted in under performance.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

	<b>Performance measure</b>	<b>Number of intensive support service cases commencing for Aboriginal families</b>
a)	Description/purpose of the measure	This measure counts the number of Aboriginal (families) (where the primary carer or a child within the family identifies as Aboriginal) cases receiving episodes of intensive support in a given year.
b)	The previous target	925
c)	The new target and how it was set	985
d)	The justification for changing the target	The higher 2024-25 target reflects funding provided in the 2023-24 budget.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome is lower due to data categorisation issues that have resulted in under-reporting, and workforce recruitment challenges have resulted in under performance.

		The 2023-24 expected outcome is lower than the 2023-24 target due to data collection and categorisation issues that result in some under-reporting of intensive services.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

	<b>Performance measure</b>	<b>Number of investigations from reports to Child Protection Services about the wellbeing and safety of children</b>
a)	Description/purpose of the measure	This measure monitors the number of investigations from reports to Child Protection Services about the wellbeing and safety of children and reflects the consistency of decision making.
b)	The previous target	39,100
c)	The new target and how it was set	41,003
d)	The justification for changing the target	The higher 2024-25 target reflects anticipated rate of reports that are investigated by child protection, based on average conversion rates of reports to investigations in recent years.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome is within 5 per cent of the target. The 2023-24 expected outcome is within 5 per cent of the target.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

	<b>Performance measure</b>	<b>Number of parents/carers enrolled in Supported Playgroups</b>
a)	Description/purpose of the measure	This measure account for the government's investment in Supported Playgroups for families experiencing disadvantage and vulnerability.
b)	The previous target	12,280
c)	The new target and how it was set	13,120
d)	The justification for changing the target	The higher 2024-25 target is due to a revision to the calculation of average number of participants per group.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	This is a new measure introduced in 2023-24. The 2023-24 expected outcome is higher than the 2023-24 target due to more families attending Supported Playgroups.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24.

	<b>Performance measure</b>	<b>Organisations that have successfully completed a certification review (family and community services)</b>
a)	Description/purpose of the measure	This measure is to monitor the percentage of service providers that have demonstrated compliance with the Human Services Standards by achieving certification.
b)	The previous target	95%
c)	The new target and how it was set	N/A
d)	The justification for changing the target	This performance measure is proposed to be discontinued since the certification reviews cease as of 31 December 2023 in preparation for the commencement of the Social Services Regulator on 1 July 2024. New measures are proposed to suit the newly establishing Social Services Regulator.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome exceeds the target. The 2023-24 expected outcome is within 5% of the target.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	N/A

	<b>Performance measure</b>	<b>Organisations that have successfully completed a certification review (specialist support and placement services)</b>
a)	Description/purpose of the measure	This measure is to monitor the percentage of service providers that have demonstrated compliance with the Human Services Standards by achieving certification.
b)	The previous target	95%
c)	The new target and how it was set	N/A
d)	The justification for changing the target	This performance measure is proposed to be discontinued since the certification reviews cease as of 31 December 2023 in preparation for the commencement of the Social Services Regulator on 1 July 2024. New measures are proposed to suit the newly establishing Social Services Regulator.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome exceeds the target. The 2023-24 expected outcome is within 5% of the target.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	N/A

**Portfolio: Disability****Output – Concessions to Pensioners and Beneficiaries**

	<b>Performance measure</b>	<b>Households receiving mains electricity concessions</b>
a)	Description/purpose of the measure	The purpose of the measure is to understand the number of households receiving this concession and the average amount of assistance provided to each household. The figure also helps DFFH forecast future concession expenditure.
b)	The previous target	932,807
c)	The new target and how it was set	917,237
d)	The justification for changing the target	The lower 2024-25 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 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome is within 5% of the target. The 2023-24 expected outcome is within 5% of the target.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

	<b>Performance measure</b>	<b>Households receiving mains gas concessions</b>
a)	Description/purpose of the measure	The purpose of the measure is to understand the number of households receiving this concession and the average amount of assistance provided to each household. The figure also helps DFFH forecast future concession expenditure.
b)	The previous target	659,178
c)	The new target and how it was set	683,538
d)	The justification for changing the target	The higher 2024-25 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 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome is within 5% of the target. The 2023-24 expected outcome is within 5% of the target.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

	<b>Performance measure</b>	<b>Households receiving non-mains energy concessions</b>
a)	Description/purpose of the measure	The purpose of the measure is to understand the number of households receiving this concession and the average amount of assistance provided to each household. The figure also helps DFFH forecast future concession expenditure.

b)	The previous target	24,488
c)	The new target and how it was set	22,241
d)	The justification for changing the target	The lower 2024-25 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 2022-23, if applicable, and the 2023-24 expected outcome	The lower 2022-23 outcome is due to COVID-19 situation improvement. The effects of increases from previous years due to COVID-19 has started to taper off from last year when the target was set. The 2023-24 expected outcome is lower than the 2023-24 target due to an expected decrease in the number of eligible households applying for this concession. Eligibility for this concession has not changed.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

	Performance measure	Households receiving pensioner concessions for municipal rates and charges
a)	Description/purpose of the measure	The purpose of the measure is to understand the number of households receiving this concession and the average amount of assistance provided to each household. The figure also helps DFFH forecast future concession expenditure.
b)	The previous target	435,278
c)	The new target and how it was set	436,257
d)	The justification for changing the target	The higher 2024-25 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 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome is within 5% of the target. The 2023-24 expected outcome is within 5% of the target.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

	Performance measure	Households receiving water and sewerage concessions
a)	Description/purpose of the measure	The purpose of the measure is to understand the number of households receiving this concession and the average amount of assistance provided to each household. The figure also helps DFFH forecast future concession expenditure.
b)	The previous target	687,202
c)	The new target and how it was set	683,573

d)	The justification for changing the target	The lower 2024-25 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 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome is within 5% of the target. The 2023-24 expected outcome is within 5% of the target.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

	<b>Performance measure</b>	<b>Number of Utility Relief Grants granted to households</b>
a)	Description/purpose of the measure	The purpose of the measure is to understand the number of households receiving this concession and the average amount of assistance provided to each household. The figure also helps DFFH forecast future concession expenditure.
b)	The previous target	106,165
c)	The new target and how it was set	116,055
d)	The justification for changing the target	The higher 2024-25 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 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome is within 5% of the target.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

**Portfolio: Disability****Output – Disability Services**

	<b>Performance measure</b>	<b>Organisations that have successfully completed a certification review (accommodation supports)</b>
a)	Description/purpose of the measure	This measure is to monitor the percentage of service providers that have demonstrated compliance with the Human Services Standards by achieving certification.
b)	The previous target	95%
c)	The new target and how it was set	N/A
d)	The justification for changing the target	This performance measure is proposed to be discontinued since the certification reviews cease as of 31 December 2023 in preparation for the commencement of the Social Services Regulator on 1 July 2024. New measures are proposed to suit the newly establishing Social Services Regulator.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome exceeds the target. The 2023-24 expected outcome is within 5% of the target.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	N/A

	<b>Performance measure</b>	<b>Organisations that have successfully completed a certification review (client services and capacity)</b>
a)	Description/purpose of the measure	This measure is to monitor the percentage of service providers that have demonstrated compliance with the Human Services Standards by achieving certification.
b)	The previous target	95%
c)	The new target and how it was set	N/A
d)	The justification for changing the target	This performance measure is proposed to be discontinued since the certification reviews cease as of 31 December 2023 in preparation for the commencement of the Social Services Regulator on 1 July 2024. New measures are proposed to suit the newly establishing Social Services Regulator.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome exceeds the target. The 2023-24 target is within 5% of the target.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	N/A



**Portfolio: Disability****Output – Office for Disability**

	<b>Performance measure</b>	<b>Number of Disability Advocacy clients</b>
a)	Description/purpose of the measure	This measure monitors the number of clients supported in the period.
b)	The previous target	2,400
c)	The new target and how it was set	2,500
d)	The justification for changing the target	The higher 2024-25 target reflects continued service provision in line with the previous 2022-23 target.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome is exceeding the target. The 2023-24 expected outcome is within 5% of the target.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

**Portfolio: Disability****Output – Seniors Programs and Participation**

	<b>Performance measure</b>	<b>Pension-level Supported Residential Services residents provided with service coordination and support/brokerage services</b>
a)	Description/purpose of the measure	The purpose of this measure is to monitor episodic case management that is in place to address resident unmet health and social needs and managed complex care needs and behaviours leading to instability within the SRS.
b)	The previous target	775
c)	The new target and how it was set	1,040
d)	The justification for changing the target	The higher 2024-25 target reflects policy and program changes that expands the delivery of service coordination and support services to more residents of pension-level Supported Residential Services.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome is within 5 per cent of the target. The 2023-24 expected outcome is within 5 per cent of the target.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

	<b>Performance measure</b>	<b>Pension-level beds available in assisted Supported Residential Services facilities</b>
a)	Description/purpose of the measure	The purpose of this measure is to provide funding assistance to pension-level SRS to maintain a level of access to pension-level SRS beds.
b)	The previous target	1,561
c)	The new target and how it was set	1,393
d)	The justification for changing the target	The lower 2024-25 target reflects the effect of continued closures of pension-level Supported Residential Services. Supported Residential Services are private businesses and make independent commercial decisions to close.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome is within 5 per cent of the target. The 2023-24 expected outcome is within 5 per cent of the target.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

### **Portfolio: Carers and Volunteers**

#### **Output – Seniors Programs and Participation**

	<b>Performance measure</b>	<b>Individuals provided with respite and support services</b>
a)	Description/purpose of the measure	This aims to measure the number of unpaid carers in Victoria accessing carer respite and support services (including goods and equipment) through the Victorian Support for Carers Program and Additional Respite for Carers Program. Unpaid carers provide care for a family member or friend with care needs.
b)	The previous target	12,580
c)	The new target and how it was set	13,250
d)	The justification for changing the target	The higher 2024-25 target reflects the higher targeted level of respite and support services that will be able to be delivered through available combined Additional Respite for Carers funding and Support for Carers Program funding.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome exceeds the target. The higher 2023-24 expected outcome reflects the higher level of respite and support services that were able to be delivered through available combined Additional Respite for Carers funding and Support for Carers Program funding.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

	Performance measure	Number of hours of respite and support services
a)	Description/purpose of the measure	This aims to measure the number of hours an unpaid carer is accessing carer respite and support services through the Victorian Support for Carers Program and Additional Respite for Carers program. Unpaid carers provide care for a family member or friend with care needs.
b)	The previous target	251,150
c)	The new target and how it was set	261,250
d)	The justification for changing the target	The higher 2024-25 target reflects the higher targeted level of respite and support services that will be able to be delivered through available combined Additional Respite for Carers funding and Support for Carers Program funding.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome exceeds the target. The higher 2023-24 expected outcome reflects the higher level of respite and support services that were able to be delivered through available combined Additional Respite for Carers funding and Support for Carers Program funding.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

### **Portfolio: Housing**

#### **Output – Housing Assistance**

	Performance measure	Total social housing dwellings added during the year
a)	Description/purpose of the measure	Through this measure the department aims to achieve improved access to social housing for Victorians who need it most.
b)	The previous target	2,809
c)	The new target and how it was set	2,379
d)	The justification for changing the target	The lower 2024-25 target reflects the currently scheduled program of construction completions and other acquisitions for 2024-25.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The lower 2022-23 actual reflected the ongoing economic impacts of COVID-19 including supply chain disruptions. The 2023-24 expected outcome is within 5 per cent of the target.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome for 2023-24 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.
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	Performance measure	Total number of Victorian Affordable Housing Program (VAHP) affordable housing dwellings
a)	Description/purpose of the measure	This measure is of the total number of Victorian Affordable Housing Program affordable housing dwellings.
b)	The previous target	630
c)	The new target and how it was set	546
d)	The justification for changing the target	The 2024-25 target reflects the scheduled program of construction.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The lower 2022-23 actual is due to the ongoing economic impact of COVID-19 including supply chain disruptions and due to program scheduling changes. The 2023-24 expected result is lower than the 2023-24 target due to a focus in the year on delivering social housing to address Victorian Housing Register demand. The affordable housing program is expected to grow to over 400 dwellings in 2023-24, and further to 546 dwellings in 2024-25. Affordable housing is a clear focus of the Commonwealth's Housing Australia Future Fund.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

	Performance measure	Total number of social housing dwellings
a)	Description/purpose of the measure	This measure reflects the total number of social housing dwellings available in Victoria and shows net stock movement year to year based on new properties built/acquired and properties disposed of.
b)	The previous target	91,248
c)	The new target and how it was set	91,148
d)	The justification for changing the target	The 2024-25 target reflects additions (construction, acquisitions) and subtractions (demolitions, sales, lease handbacks) which are part of the ongoing program to ensure houses are suitable for renters.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome is within 5 per cent of the target. The 2023-24 expected outcome is within 5 per cent of the target.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome for 2023-24 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.
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	<b>Performance measure</b>	<b>Proportion of clients where support to sustain housing tenure was provided or referred</b>
a)	Description/purpose of the measure	This is to measure quality, measuring the services' ability to support clients to retain a tenancy.
b)	The previous target	88 per cent
c)	The new target and how it was set	85 per cent
d)	The justification for changing the target	The lower 2024-25 target has been adjusted to reflect actual performance after a slight increase throughout COVID-19.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome is within 5 per cent of the target. The 2023-24 expected outcome is within 5 per cent of the target.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

	<b>Performance measure</b>	<b>Number of public housing dwellings upgraded during year</b>
a)	Description/purpose of the measure	This measure captures outputs of the upgrade works program in place to maintain Homes Victoria's assets to an appropriate standard.
b)	The previous target	2,000
c)	The new target and how it was set	1,500
d)	The justification for changing the target	The lower 2024-25 target reflects the end of stimulus funding which enabled higher numbers of upgrades in prior years and has now been fully expended.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome is within 5 per cent of the target. The 2023-24 expected outcome is within 5 per cent of the target.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

	<b>Performance measure</b>	<b>Number of bonds issued to low-income Victorians to assist access to the private rental market</b>
a)	Description/purpose of the measure	The department assists low-income earners to enter the private rental market through the issue of interest-free repayable loans. These loans are called bond loans.

		This measure reflects the number of bond loans issued during the year.
b)	The previous target	10,000
c)	The new target and how it was set	7,000
d)	The justification for changing the target	The department is reviewing bond loan eligibility criteria and is expecting more bond loans to be delivered in 2024-25 based on likely eligibility changes.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The lower 2022-23 actual is due to fewer people accessing bond loans due to high competition in the private rental market. The 2023-24 expected outcome is lower than the 2023-24 target due to high competition in the private rental market.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

### **Portfolio: Prevention of Family Violence**

#### **Output – Family Violence Service Delivery**

	<b>Performance measure</b>	<b>Number of case management responses provided to perpetrators of family violence including those that require individualised support</b>
a)	Description/purpose of the measure	This measure monitors the number of case management responses provided to perpetrators of family violence including those that require individualised support.
b)	The previous target	1,300
c)	The new target and how it was set	2,500
d)	The justification for changing the target	The higher 2024-25 target reflects performance against all allocated funding, including fixed-term funding.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome exceeds the target. The 2023-24 expected outcome is higher than the 2023-24 target due to the program experiencing high demand which has been able to be met by additional fixed-term funding.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

	<b>Performance measure</b>	<b>Number of sexual assault services provided to adults, children and young people</b>
a)	Description/purpose of the measure	This measure monitors the number of sexual assault services provided to adults, children and young people.

b)	The previous target	15,115
c)	The new target and how it was set	19,000
d)	The justification for changing the target	The higher 2024-25 target reflects all allocated funding inclusive of fixed term funding.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome exceeds the target. The 2023-24 expected outcome is within 5% of the target.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

	<b>Performance measure</b>	<b>Total assessments undertaken at the Support and Safety Hubs</b>
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	100,000
c)	The new target and how it was set	160,000
d)	The justification for changing the target	The higher 2024-25 target is in line with the increased capacity of The Orange Door to undertake risk assessments.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome exceeds the target. The 2023-24 expected outcome is higher than the 2023-24 target due to all 18 The Orange Door sites becoming operational which has led to significant additional capacity.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

	<b>Performance measure</b>	<b>Total assessments undertaken for children in the Support and Safety Hubs/The Orange Door</b>
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	70,000
c)	The new target and how it was set	84,000
d)	The justification for changing the target	The higher 2024-25 target is in line with the increased capacity of The Orange Door to undertake risk assessments.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome exceeds the target.

		The 2023-24 expected outcome is higher than the 2023-24 target due to all 18 The Orange Door sites becoming operational which has led to significant additional capacity.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

	<b>Performance measure</b>	<b>Workers trained in the Multi-Agency Risk Management Framework, the Family Violence Information Sharing Scheme and the Child Information Sharing Scheme.</b>
a)	Description/purpose of the measure	This measure monitors the number of workers trained in the information sharing and family violence risk assessment and risk management reforms
b)	The previous target	10,000
c)	The new target and how it was set	12,000
d)	The justification for changing the target	The higher 2024-25 target reflects increased demand for new training modules for adults using family violence.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome exceeds the target. The 2023-24 expected outcome is higher than the 2023-24 target due to the release of new training modules for the adults using family violence.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

	<b>Performance measure</b>	<b>Satisfaction of workers with the information sharing and family violence risk assessment and risk management training</b>
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	90%
c)	The new target and how it was set	92%
d)	The justification for changing the target	The higher 2024-25 target reflects anticipated higher satisfaction of training participants, especially participants attending facilitated sessions.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome is exceeding the target. The 2023-24 expected outcome is within 5% of the target.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.



	<b>Performance measure</b>	<b>Number of clients self-referring to The Orange Door</b>
a)	Description/purpose of the measure	This measure is proposed to be discontinued as it does not provide insight into the proportion of people directly accessing The Orange Door services as opposed to those in crisis being referred by a police L17 referral or Child Protection referral. It has been replaced by the new measure 'The proportion of clients accessing The Orange Door services by self-referral compared to the total number of referrals'.
b)	The previous target	12,000
c)	The new target and how it was set	54,000
d)	The justification for changing the target	The higher 2024-25 target is in line with the increased capacity of The Orange Door to undertake risk assessments.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	This was a new measure introduced in 2023-24. The 2023-24 expected outcome is higher than the 2023-24 target due to all 18 The Orange Door sites becoming operational which has led to significant additional capacity.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24.

### **Portfolio: Prevention of Family Violence**

#### **Output – Primary Prevention of Family Violence**

	<b>Performance measure</b>	<b>Number of people participating in funded primary prevention programs</b>
a)	Description/purpose of the measure	The aim of this measure is to measure the number of people reached by programs funded under the Victorian Government's primary prevention strategy - Free from violence.
b)	The previous target	10,000
c)	The new target and how it was set	20,000
d)	The justification for changing the target	The higher 2024-25 target reflects a combination of the commencement of new programs with significant reach, and continued improvement in accuracy of reporting and data recording.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome exceeds the target. The 2023-24 expected outcome is higher than the 2023-24 target due to continuing high rates of online participation and program maturity and influenced the decision to increase the target.

f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.
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### **Portfolio: Veterans**

#### **Output – Support to veterans in Victoria**

	<b>Performance measure</b>	<b>Number of veterans employed annually in the Victorian Public Sector</b>
a)	Description/purpose of the measure	The purpose of this measure is to actively promote the Victorian Government as an employer of choice to veterans.
b)	The previous target	188
c)	The new target and how it was set	263
d)	The justification for changing the target	The higher 2024-25 target reflects increased employment under the Public Sector Veterans Employment Strategy.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The lower 2022-23 outcome is due to the published target of 750 being for the four-year program from 1 July 2021 to 30 June 2025. The 2022–23 actual of 264 exceeds the annualised target of 188 placements by 40%. The 2023-24 expected outcome is higher than the 2023-24 target due to high success rates of veteran applicants employed into Victorian Public Sector roles.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

### **Portfolio: Women**

#### **Output – Women’s policy**

	<b>Performance measure</b>	<b>Number of people participating in funded gender equality programs</b>
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.
b)	The previous target	6,900
c)	The new target and how it was set	6,759
d)	The justification for changing the target	
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome is exceeding the target.

f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.
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### **Portfolio: Youth**

#### **Output – Youth**

	<b>Performance measure</b>	<b>Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities</b>
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	241,700
c)	The new target and how it was set	255,000
d)	The justification for changing the target	The higher 2024-25 target reflects the higher levels of participation in several Youth portfolio programs over the preceding two years.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome is exceeding the target. The 2023-24 expected outcome is higher than the 2023-24 target due to higher levels of participation in relevant initiatives over the preceding two years, with the easing of COVID-19 pandemic impacts.
f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.

	<b>Performance measure</b>	<b>Participation by young people in programs that support young people to be involved in decision making in their community</b>
a)	Description/purpose of the measure	The aim of the measure is to assess the level of youth led decision making in programs and events funded by the Youth Portfolio.
b)	The previous target	2,710
c)	The new target and how it was set	2,800
d)	The justification for changing the target	The higher 2024-25 target reflects the higher levels of participation in several Youth portfolio programs over the preceding two years.
e)	An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome is exceeding the target. The 2023-24 expected outcome is higher than the 2023-24 target due to higher levels of participation in relevant initiatives over the preceding two years, with the easing of COVID-19 pandemic impacts.

f)	The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2023-24 based on historical data.
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## Performance measures – discontinued

### Question 18

For performance measures that are identified as to be discontinued in the 2024-25 *Budget Paper No. 3: Service Delivery*, please provide:

- a description/purpose of the measure and the year the measure was introduced
- the previous target
- when the target was last modified and reasons for modification
- the justification for discontinuing the measure, including any further information that is not available in *Budget Paper No. 3*
- any performance measures that will replace the discontinued measure in part or full.

### Response

#### Portfolio: Children

#### Output – Child Protection and Family Services

Performance measure		Total number of family services cases provided
a)	Description/purpose of the measure and year introduced	This measure counts the total number of integrated family services cases provided during the year. It was introduced in the 2005-06 <i>Budget Paper No. 3: Service Delivery</i> .
b)	The previous target	22,692
c)	When the target was last modified and reason for modification	The 2023-24 Budget Paper No. 3: Service Delivery target was set as 22,692 and reflected additional funding for service delivery from previous budget outcomes.
d)	The justification for discontinuing the measure	We propose to discontinue this performance measure, as it has been replaced by the 2024-25 performance measure 'Total family services cases commencing'.
e)	Performance measures that will replace the discontinued measure	Total family services cases commencing.

Performance measure		Number of family services cases provided to Aboriginal families
a)	Description/purpose of the measure and year introduced	This measure counts the number of family services cases provided to Aboriginal families and was introduced in the 2009-10 <i>Budget Paper No. 3 Service Delivery</i> .
b)	The previous target	1,983
c)	When the target was last modified and reason for modification	The 2023-24 Budget Paper No. 3: Service Delivery target was set as 1,983 and reflected additional funding for service delivery from previous budget outcomes.

d)	The justification for discontinuing the measure	We propose to discontinue this performance measure, as it has been replaced by the 2024-25 performance measure 'Total family services cases commencing for Aboriginal families'.
e)	Performance measures that will replace the discontinued measure	Total family services cases commencing for Aboriginal families.

Performance measure		Organisations that have successfully completed a certification review (family and community services)
a)	Description/purpose of the measure and year introduced	This measure provides the percentage of organisations that have achieved certification in family and community services sector. It was introduced in the 2012-13 <i>Budget Paper No. 3 Service Delivery</i> .
b)	The previous target	95%
c)	When the target was last modified and reason for modification	The 2024-25 Budget Paper No. 3: Service Delivery target is set as N/A since the certification reviews cease as of 31 December 2023 in preparation for the commencement of the Social Services Regulator on 1 July 2024.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued since the certification reviews cease as of 31 December 2023 in preparation for the commencement of the Social Services Regulator on 1 July 2024. New measures are proposed to suit the newly establishing Social Services Regulator.
e)	Performance measures that will replace the discontinued measure	The following measures have been introduced in 2024-25 to suit the newly established Social Services Regulator: <ul style="list-style-type: none"> <li>• Social Service Providers satisfaction with education and guidance provided by the Social Services Regulator.</li> <li>• Registration applications processed within statutory timelines.</li> </ul>

Performance measure		Organisations that have successfully completed a certification review (specialist support and placement services)
a)	Description/purpose of the measure and year introduced	This measure provides the percentage of organisations that have achieved certification in specialist support and placement services sector. It was introduced in the 2009-10 <i>Budget Paper No. 3 Service Delivery</i> .
b)	The previous target	95%

c)	When the target was last modified and reason for modification	The 2024-25 Budget Paper No. 3: Service Delivery target is set as N/A since the certification reviews cease as of 31 December 2023 in preparation for the commencement of the Social Services Regulator on 1 July 2024.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued since the certification reviews cease as of 31 December 2023 in preparation for the commencement of the Social Services Regulator on 1 July 2024. New measures are proposed to suit the newly establishing Social Services Regulator.
e)	Performance measures that will replace the discontinued measure	The following measures have been introduced in 2024-25 to suit the newly established Social Services Regulator: <ul style="list-style-type: none"> <li>• Social Service Providers satisfaction with education and guidance provided by the Social Services Regulator.</li> <li>• Registration applications processed within statutory timelines.</li> </ul>

### **Portfolio: Disability**

#### **Output – Disability Services**

<b>Performance measure</b>		<b>Organisations that have successfully completed a certification review (accommodation supports)</b>
a)	Description/purpose of the measure and year introduced	This measure provides the percentage of organisations that have achieved certification in the accommodation support sector. It was introduced in the 2012-13 <i>Budget Paper No. 3 Service Delivery</i> .
b)	The previous target	95%
c)	When the target was last modified and reason for modification	The 2024-25 Budget Paper No. 3: Service Delivery target is set as N/A since the certification reviews cease as of 31 December 2023 in preparation for the commencement of the Social Services Regulator on 1 July 2024.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued since the certification reviews cease as of 31 December 2023 in preparation for the commencement of the Social Services Regulator on 1 July 2024. New measures are proposed to suit the newly establishing Social Services Regulator.
e)	Performance measures that will replace the discontinued measure	The following measures have been introduced in 2024-25 to suit the newly established Social Services Regulator: <ul style="list-style-type: none"> <li>• Social Service Providers satisfaction with education and guidance provided by the Social Services Regulator.</li> </ul>

	<ul style="list-style-type: none"> <li>Registration applications processed within statutory timelines.</li> </ul>
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Performance measure		Organisations that have successfully completed a certification review (client services and capacity)
a)	Description/purpose of the measure and year introduced	This measure provides the percentage of organisations that have achieved certification in client services and capacity sector. It was introduced in the 2012-13 <i>Budget Paper No. 3 Service Delivery</i> .
b)	The previous target	95%
c)	When the target was last modified and reason for modification	The 2024-25 Budget Paper No. 3: Service Delivery target is set as N/A since the certification reviews cease as of 31 December 2023 in preparation for the commencement of the Social Services Regulator on 1 July 2024.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued since the certification reviews cease as of 31 December 2023 in preparation for the commencement of the Social Services Regulator on 1 July 2024. New measures are proposed to suit the newly establishing Social Services Regulator.
e)	Performance measures that will replace the discontinued measure	The following measures have been introduced in 2024-25 to suit the newly established Social Services Regulator: <ul style="list-style-type: none"> <li>Social Service Providers satisfaction with education and guidance provided by the Social Services Regulator.</li> <li>Registration applications processed within statutory timelines.</li> </ul>

## **Portfolio: Housing**

### **Output – Housing Assistance**

Performance measure		Average waiting time for public rental housing for clients who have received a priority access housing or priority transfer allocation due to family violence
a)	Description/purpose of the measure and year introduced	This measure indicates the department's performance in housing those applicants approved for priority housing due to family violence. It was introduced in the 2017-18 <i>Budget Paper No. 3 Service Delivery</i> .
b)	The previous target	10.5 months
c)	When the target was last modified and reason for modification	N/A – the target has not been modified since it was introduced.



d)	The justification for discontinuing the measure	This measure is proposed to be discontinued and replaced with the new performance measure 'Average waiting time for long-term social housing for clients who have received a priority access housing or priority transfer allocation due to family violence'. This measure reflects allocations to public housing only. The Victorian Housing Register allocates long term public and community housing.
e)	Performance measures that will replace the discontinued measure	Average waiting time for long-term social housing for clients who have received a priority access housing or priority transfer allocation due to family violence.

Performance measure		Average waiting time for public rental housing for those clients who have received priority access housing allocation or a priority transfer
a)	Description/purpose of the measure and year introduced	The average waiting time measure represents the department's performance in housing those applicants assessed with the greatest need, measuring the length of time from priority approval to when an applicant is housed in public housing. It was introduced in the 2017-18 <i>Budget Paper No. 3 Service Delivery</i> .
b)	The previous target	10.5 months
c)	When the target was last modified and reason for modification	N/A – the target has not been modified since it was introduced.
d)	The justification for discontinuing the measure	This measure is proposed to be discontinued and replaced with the new performance measure 'Average waiting time for long-term social housing for those clients who have received priority access housing allocation or a priority transfer'. This measure reflects allocations to public housing only. The Victorian Housing Register allocates long term public and community housing.
e)	Performance measures that will replace the discontinued measure	Average waiting time for long-term social housing for those clients who have received priority access housing allocation or a priority transfer

### Portfolio: Prevention of Family Violence

#### Output – Family Violence Service Delivery

Performance measure		Number of clients self-referring to The Orange Door
a)	Description/purpose of the measure and year introduced	This measure captures the number of clients proactively contacting The Orange Door to access support for family violence or with the development and wellbeing needs of their children. It was introduced in the 2023-24 <i>Budget Paper No. 3 Service Delivery</i> .
b)	The previous target	12,000

c)	When the target was last modified and reason for modification	The 2024-25 Budget Paper No. 3: Service Delivery the target is set as 54,000 reflecting the increased capacity of The Orange Door to undertake risk assessments.
d)	The justification for discontinuing the measure	This measure is proposed to be discontinued as it does not provide insight into the proportion of people directly accessing The Orange Door services as opposed to those in crisis being referred by a police L17 referral or Child Protection referral. It has been replaced by the new measure 'The proportion of clients accessing The Orange Door services by self-referral compared to the total number of referrals'.
e)	Performance measures that will replace the discontinued measure	The proportion of clients accessing The Orange Door services by self-referral compared to the total number of referrals.

### **Portfolio: Youth**

#### **Output – Youth**

<b>Performance measure</b>		<b>Participants reporting development of transferrable skills supporting positive outcomes for young people</b>
a)	Description/purpose of the measure and year introduced	This measure monitors the number of young people reported to be developing transferrable skills by funded schools. It was introduced in the 2011-12 <i>Budget Paper No. 3 Service Delivery</i> .
b)	The previous target	75%
c)	When the target was last modified and reason for modification	N/A – the target has not been modified since it was introduced.
d)	The justification for discontinuing the measure	This measure is proposed to be discontinued and replaced by a new measure 'Percentage of grant recipients who met or exceeded contractually agreed project outcomes' to support tracking of positive outcomes (which may include the development of transferrable skills) across multiple Youth portfolio programs. This performance measure relates to the Advance program only and is limited as it does not reflect the broader scope of programs in the Youth Portfolio.
e)	Performance measures that will replace the discontinued measure	Percentage of grant recipients who met or exceeded contractually agreed project outcomes.

## Employees – COVID Debt Repayment Plan

### Question 19

The *COVID Debt Repayment Plan* outlined a plan to reduced Victorian Public Service (VPS) levels by 3,000 to 4,000 roles in 2023-24. For the Department, please detail:

- a) the number of VPS (including executive) roles reduced in 2023-24
- b) the number of roles planned for reduction in 2024-25
- c) Total budgeted savings under the *Plan* for 2023-24
- d) Total actual savings in 2023-24 (\$ million)
- e) Number of roles reduced by VPS/Executive classification (Please list each level and actual FTE)
- f) the functions within the Department that were most impacted or expected to be impacted by the reduction of roles
- g) the impact of role reductions on service delivery

### Response

Number of roles reduced in 2023-24 (Actual FTE)	Number of roles planned for reduction in 2024-25 (FTE)	Total budgeted savings for 2023-24 (\$ million)	Total actual savings in 2023-24 (\$ million)	Number of roles reduced by VPS/Executive classification in 2023-24 (Actual FTE)	Functions most impacted or expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery
The department will be reporting on workforce data as part of its Annual Report for 2023-24.	N/A – role reductions in 2023/24 will meet 2024/25 savings requirements	<b>6.7</b>	The department will be reporting on workforce data as part of its Annual Report for 2023-24.	The department will be reporting on workforce data as part of its Annual Report for 2023-24.	The department will be reporting on workforce data as part of its Annual Report for 2023-24.	The target is expected to be met by measures that do not materially impact frontline services.

## Employees – FTE

### Question 20

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2023, 30 June 2024 and 30 June 2025:

- 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 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.00	0.01%	NA	NA	NA	NA
EO1	128.3	1.92%	NA	NA	NA	NA
EO2	65.6	0.98%	NA	NA	NA	NA
EO3	8.00	0.12%	NA	NA	NA	NA
VPS Grade 7.3	2.00	0.03%	NA	NA	NA	NA
VPS Grade 7.2	5.00	0.07%	NA	NA	NA	NA
VPS Grade 7.1	8.00	0.12%	NA	NA	NA	NA
VPS Grade 6.2	443.30	6.64%	NA	NA	NA	NA
VPS Grade 6.1	306.50	4.59%	NA	NA	NA	NA
VPS Grade 5.2	599.20	8.97%	NA	NA	NA	NA
VPS Grade 5.1	509.90	7.63%	NA	NA	NA	NA

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VPS Grade 4	601.60	9.01%	NA	NA	NA	NA
VPS Grade 3	384.60	5.76%	NA	NA	NA	NA
VPS Grade 2	215.50	3.23%	NA	NA	NA	NA
VPS Grade 1	5.90	0.09%	NA	NA	NA	NA
Government Teaching Service		0.00%	NA	NA	NA	NA
Health services		0.00%	NA	NA	NA	NA
Police		0.00%	NA	NA	NA	NA
Allied health professionals	38.90	0.58%	NA	NA	NA	NA
Child protection	2336.30	34.98%	NA	NA	NA	NA
Disability development and support	138.30	2.07%	NA	NA	NA	NA
*Youth Justice Workers		0.00%	NA	NA	NA	NA
*Custodial officers		0.00%	NA	NA	NA	NA
Housing	493.20	7.38%	NA	NA	NA	NA
Children, Youth and Family	294.20	4.40%	NA	NA	NA	NA
Other (PSOL, SOL-3, SSOL, SSOL-TL, SSOL-1	94.50	1.41%	NA	NA	NA	NA
Total	6679.80	100.00%	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).

b)

Category	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	4838.70	72.44%	NA	NA	NA	NA
Fixed term	1766.80	26.45%	NA	NA	NA	NA
Casual	74.30	1.11%	NA	NA	NA	NA
Total	6679.80	100.00%	NA	NA	NA	NA

c)

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	1553.40	23.26%	NA	NA	NA	NA
Women	5036.70	75.40%	NA	NA	NA	NA
Self-described	89.70	1.34%	NA	NA	NA	NA
Total	6679.80	100.00%	NA	NA	NA	NA

d)

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(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	180	2%	190	2.2%	NA	NA
People who identify as having a disability	Data not available	NA	NA	NA	NA	NA
Total						

## Workforce capability and capacity

### Question 21A

What are the main gaps in the Department's capability and capacity identified in the 2023-24 financial year, and expected in the 2024-25 and 2025-26 financial years?

### Response

Financial year	Main gaps in capability and capacity
2023-24	<ul style="list-style-type: none"> <li>• Public construction</li> <li>• Information and Communications Technology (ICT), including ICT funding</li> <li>• Climate change adaptation and climate-risk management expertise</li> <li>• Workforce supply and retention for key DFFH workforces</li> <li>• Aboriginal Self-Determination and Treaty.</li> </ul>
2024-25	<ul style="list-style-type: none"> <li>• Public construction</li> <li>• Information and Communications Technology, including ICT funding</li> <li>• Workforce supply and retention for key DFFH workforces</li> <li>• Aboriginal Self-Determination and Treaty.</li> </ul>
2025-26	<ul style="list-style-type: none"> <li>• Public construction</li> <li>• Information and Communications Technology, including ICT funding</li> <li>• Workforce supply and retention for key DFFH workforces</li> <li>• Aboriginal Self-Determination and Treaty.</li> </ul>

## Contractors

### 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.

### Question 21B

- For the 2022-23 financial year please outline: what the Department spent on contractors, the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2023-24 financial year please outline: the Department's expected spend on contractors, the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2024-25 financial year please outline: the Department's anticipated spend for contractors, and what the anticipated occupation categories are for contractor arrangements.

### Response

	2022-23	2023-24	2024-25 (Anticipated)
<b>Spend</b>	\$1,206,650,267 (excluding GST)	Year to date (31 March 2024): \$763,615,743 (excluding GST)	The department cannot accurately forecast the estimated spend on contractors. Financial delegates are responsible for the decision to engage contractors within their broader allocated budgets, based on business need.
<b>Occupation categories</b>	<b>Typical Contractors Occupation Categories include:</b> <ul style="list-style-type: none"> <li>Information Communications and Technology</li> <li>Marketing and Media</li> <li>Community Services</li> <li>Construction</li> <li>Education and Training</li> </ul>	<b>Typical Contractors Occupation Categories include:</b> <ul style="list-style-type: none"> <li>Information Communications and Technology</li> <li>Marketing and Media</li> <li>Community Services</li> <li>Construction</li> <li>Education and Training</li> </ul>	<b>Typical Contractors Occupation Categories include:</b> <ul style="list-style-type: none"> <li>Information Communications and Technology</li> <li>Marketing and Media</li> <li>Community Services</li> <li>Construction</li> <li>Education and Training</li> </ul>



	<ul style="list-style-type: none"> <li>• Engineering</li> <li>• Legal</li> <li>• Research</li> <li>• Trades and Services</li> </ul>	<ul style="list-style-type: none"> <li>• Engineering</li> <li>• Legal</li> <li>• Research</li> <li>• Trades and Services</li> </ul>	<ul style="list-style-type: none"> <li>• Engineering</li> <li>• Legal</li> <li>• Research</li> <li>• Trades and Services</li> </ul>
<b>Total number of contractor arrangements</b>	2998 vendors engaged under various arrangements.	Year to date: 2367 vendors engaged under various arrangements.	The department cannot accurately forecast the total number of contractor engagements.

## Consultants

### 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.

### Question 21C

- a) For the 2022-23 financial year, please outline the Department's total spend on consultants and completed consultancy projects

### Response

\$11,040,594.87 (excluding GST)

- b) For the 2022-23 financial year please outline: the **top five** Department consultancy projects that were completed by spend, the actual outcomes achieved by the listed **top five**, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- c) For the 2023-24 financial year please outline: the Department's expected spend on consultants, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- d) For the 2024-25 financial year please outline: the Department's anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

### Response

	2022-23	2023-24	2024-25 (Anticipated)						
<b>Spend</b>	\$11,040,594.87 (excluding GST)  Top five consultancy engagements by spend (completed in financial year 2022-23): <table border="1" data-bbox="409 1332 1227 1423"> <thead> <tr> <th>Consultant</th> <th>Purpose of consultancy</th> <th>Expenditure 2022-23 (excl GST)</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	Consultant	Purpose of consultancy	Expenditure 2022-23 (excl GST)				Year to date (31 March 2024): \$6,087,167 (excluding GST)	The department cannot accurately forecast the estimated spend on consultants. Financial delegates are responsible for the decision to engage consultants within their broader allocated budgets, based on business need.
Consultant	Purpose of consultancy	Expenditure 2022-23 (excl GST)							

	<table border="1"> <tbody> <tr> <td>Nous Group Pty Ltd</td> <td>Strategic Alliance Professional Services - Community Services</td> <td>\$976,800</td> </tr> <tr> <td>Ernst &amp; Young</td> <td>Organisational resourcing and investment strategy</td> <td>\$783,615</td> </tr> <tr> <td>RMIT University</td> <td>Research project: Job-role Design in the Specialist Family Violence Sector</td> <td>\$621,806</td> </tr> <tr> <td>Ernst &amp; Young</td> <td>Household Concessions Review and Reform</td> <td>\$326,242</td> </tr> <tr> <td>KPMG</td> <td>Project Management Office consultant</td> <td>\$272,637</td> </tr> </tbody> </table>	Nous Group Pty Ltd	Strategic Alliance Professional Services - Community Services	\$976,800	Ernst & Young	Organisational resourcing and investment strategy	\$783,615	RMIT University	Research project: Job-role Design in the Specialist Family Violence Sector	\$621,806	Ernst & Young	Household Concessions Review and Reform	\$326,242	KPMG	Project Management Office consultant	\$272,637		
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Ernst & Young	Household Concessions Review and Reform	\$326,242																
KPMG	Project Management Office consultant	\$272,637																
<b>Outcomes</b>	<p>Actual outcomes achieved for the top five consultancy engagements by spend in FY 2022-23 included:</p> <ul style="list-style-type: none"> <li>• <b>Strategic Alliance Professional Services - Community Services:</b> Supported the department with an alliance partnership model on priority projects within community services.</li> <li>• <b>Organisational resourcing and investment strategy:</b> Supported the department to successfully deliver organisational change.</li> <li>• <b>Research project: Job-role Design in the Specialist Family Violence Sector:</b> Supported the department in successfully mapping job families and articulating the core functions required to deliver specialist family violence services.</li> <li>• <b>Household Concessions Review and Reform:</b> Supported the department with modernisation of the concessions framework package and the establishment of the Concessions Review.</li> <li>• <b>Project Management Office consultant:</b> Supported the department through the establishment of a project management office.</li> </ul>	Not applicable	Not applicable															
<b>Occupation categories</b>	<ul style="list-style-type: none"> <li>• Strategic business planning</li> <li>• Policy/program advice and delivery</li> <li>• Program assessment and evaluation</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic business planning</li> <li>• Policy/program advice and delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic business planning</li> <li>• Policy/program advice and delivery</li> <li>• Program assessment and evaluation</li> </ul>															

		<ul style="list-style-type: none"><li>• Program assessment and evaluation</li></ul>	
<b>Total number of consultant arrangements</b>	50	Year to date: 55 The department cannot accurately forecast the total number of consultant engagements.	

## Labour Hire arrangements

### 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.

### Question 21D

- For the 2022-23 financial year please outline: what the Department spent on labour hire arrangements the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2023-24 financial year please outline: the Department's expected spend on labour hire arrangements (the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements)
- For the 2024-25 financial year please outline: the Department's anticipated spend for labour hire arrangements, and what the anticipated occupation categories are for those labour hire arrangements.

### Response

	2022-23	2023-24	2024-25 (Anticipated)
<b>Spend</b>	\$9,039,812 (excluding GST)	Year to date (31 March 2024): \$4,568,050 (excluding GST)	The department cannot accurately forecast the estimated spend on labour hire. Financial delegates are responsible for the decision to engage labour hire within their broader allocated budgets, based on business need.
<b>Occupation categories</b>	<b>Typical Labour hire Occupation Categories include:</b> <b>Administration:</b> <ul style="list-style-type: none"> <li>• Clerical</li> <li>• Customer Services</li> <li>• Information Communications and Technology</li> <li>• Payroll</li> <li>• Project manager</li> </ul>	<b>Typical Labour hire Occupation Categories include:</b> <b>Administration:</b> <ul style="list-style-type: none"> <li>• Clerical</li> <li>• Customer Services</li> <li>• Information Communications and Technology</li> <li>• Payroll</li> <li>• Project manager</li> </ul>	<b>Typical Labour hire Occupation Categories include:</b> <b>Administration:</b> <ul style="list-style-type: none"> <li>• Clerical</li> <li>• Customer Services</li> <li>• Information Communications and Technology</li> <li>• Payroll</li> <li>• Project manager</li> </ul>

<b>Total number of labour hire arrangements</b>	Not available	Not available	

## Enterprise Bargaining Agreements

### Question 22

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2024-25 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 2024-25 employee benefits.

### Response

a)

1. Victorian Public Service Enterprise Agreement – 8015.26 FTE (DFFH employees covered)
2. Disability Services Enterprise Agreement Victoria – 138 FTE
3. Shrine of Remembrance Enterprise Agreement – 33.28 FTE
4. Queen Victoria Women's Centre Enterprise Agreement – 7.5 FTE

b)

#### **Victorian Public Service Enterprise Agreement 2024 (DFFH-specific Appendix only)**

An appendix to this agreement applies specifically to the Department and covers Child Protection Practitioners, Housing Services employees and Secure Care Services employees.

Negotiations for a replacement appendix as part of the replacement Victorian Public Service Enterprise Agreement were largely completed in March 2024. Relevant outcomes to date include:

- An annual clothing allowance for employees covered by the appendix
- Improved leave conditions of employment for Child Protection Practitioners classified as CPP2
- Streamlined progression pathways for Housing Customer Service Officers

These outcomes will be funded from the department's existing budget.

**Disability Services Enterprise Agreement Victoria**

A replacement agreement is currently being negotiated. Discussions are ongoing.

Any outcome will be funded from the Department's existing budget.

**Shrine of Remembrance Enterprise Agreement**

This agreement is due to be renegotiated from approximately July 2024 and will be a 'nexus' agreement to the Victorian Public Service Enterprise Agreement 2024. The Shrine of Remembrance is a public entity and is funded by the department through the Veteran's program, which provides annual Shrine operating funding and other grant funding.

**Queen Victoria Women's Centre Enterprise Agreement**

This agreement is due to be renegotiated from approximately July 2024 and will be a 'nexus' agreement to the Victorian Public Service Enterprise Agreement 2024. The Centre is a public entity and is funded by the department by grant funding for the Gender Quality – Women's Leadership from the Women's Policy output.



## Advertising – expenditure

### Question 23

Please provide a list of forecasted/budgeted advertising expenditure for the Department and its portfolio agencies in 2024-25 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 2024-25.
- 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, but are not limited to, recruitment of workforce to the community services sector and campaigns to prevent violence against women.
- d) DFFH advertising relates to topics that help build social cohesion and raise awareness of key issues and programs and services that serve the Victorian community. Objectives and desired outcomes for campaigns planned for 2024-25 include increasing recruitment in the community services sector and increasing awareness of the opportunities, supports, services and funding for Victorians.
- e) DFFH is not able to ascertain the global advertising costs for recruitment.

## Relationship between the Commonwealth and Victoria

### Question 24

What impact, if any, have changes to federal/state capital funding agreements and Commonwealth Government policy initiatives have had on the Department's 2024-25 Budget?

### Response

#### **National Housing and Homelessness Agreement (NHHA) and Social and Community Services Equal Remuneration Order (SACS ERO)**

Negotiations are underway for a new funding agreement to replace the National Housing and Homelessness Agreement (NHHA), by 30 June 2024. The Victorian Government is continuing to advocate to the Commonwealth Government to significantly increase funding for housing and homelessness services as part of negotiations for a new agreement to address nationwide housing issues.

At the 23 February 2024 Housing and Homelessness Ministerial Council meeting, the Commonwealth confirmed there would be no reduction to its component of homelessness funding under a new agreement ([Housing and Homelessness Ministerial Council meeting communique - Commonwealth Department of Social Services](#)). The Victorian Government understands that the \$67.5 million boost nationally in the NHHA for homelessness services will be built into the base funding and provide funding certainty for Victorian family violence and homelessness services. This funding is equivalent to the amount provided under the Social and Community Services Equal Remuneration Order (SACS ERO).

#### **Bilateral Agreement between the Commonwealth of Australia and Victoria on the National Disability Insurance Scheme (NDIS)**

- In December 2023, the Commonwealth and Victorian Government agreed to an updated schedule to the Bilateral Agreement between the Commonwealth of Australia and Victoria on the NDIS (Bilateral Agreement). The schedule outlines Victoria's contributions to the NDIS until 2027-28 (where the previous scheduled included contributions until 2022-23) and incorporates a net neutral reallocation of state and territory contributions.
- The net neutral reallocation of all state and territory contributions to the NDIS took effect from 1 July 2023. The reallocation was conducted in accordance with the mechanism outlined in the Bilateral Agreement and is based on national population share.
- Victoria's national population share rose by 0.57 per cent based on 2021 census data. As a result, Victoria's contribution to the NDIS increased by \$69.8 million in 2024-25.
- The financial contributions between 2022-23 and 2027-28 are indexed by 4.0 per cent annually. This is consistent with the indexation rate applied in the previous schedule to the Bilateral Agreement and is the same as the bilateral agreements between the Commonwealth and other states and territories.

#### **National Cabinet's initial response to the NDIS Review (including Foundational Supports)**

- On 6 December 2023, in response to the NDIS Review, National Cabinet agreed:
  - Commencing from 1 July 2028, state and territory NDIS contribution escalation rates will be adjusted from 4.0 per cent per annum to instead be in line with actual scheme growth, capped at 8 per cent. The Commonwealth will pay the remainder of growth in scheme costs.
  - To jointly design and commission additional Foundational Supports, with funding to be agreed through new Federal Funding Agreements. Additional costs will be split equally between the Commonwealth and states and territories, subject to a cap on additional expenditure for states and territories on combined health and disability reforms that will ensure states and territories are better off. Final details will be settled through the Council of Federal Financial Relations.
- Neither the changes to escalation rates or the joint funding and commissioning of Foundational Supports will impact the department's 2024-25 Budget.

**National Partnership on Family, Domestic and Sexual Violence Responses**

- In August 2023, Victoria agreed to a variation of the National Partnership on Family, Domestic and Sexual Violence Responses 2021-23 extending the National Partnership until 30 June 2027. This variation included arrangements for two funding streams to Victoria: an initiative to hire 500 community sector and frontline workers initiative nationally; and an initiative to deliver Innovative Perpetrator Responses.
- Under the August 2023 variation, the Commonwealth agreed to provide Victoria:
  - \$32.480m between 2022-23 and 2025-26 for the 500 workers initiative, and
  - \$3.125 million over five years between 2022-23 and 2026-27 for the Innovative Perpetrator Responses initiative.
- In February 2024, Victoria agreed to a further variation of the Family, Domestic and Sexual Violence Partnership. Under the February 2024 variation the Commonwealth agreed to provide Victoria:
  - \$38.365 million to continue initiatives funded under the Family, Domestic and Sexual Violence Responses 2021-23 (FDSV Responses) funding stream into 2023-25; and
  - an additional \$249,000 for the Innovative Perpetrator Responses initiative.

## Service delivery – Machinery of Government changes

### Question 25

a) Please provide the total estimated cost to the department (if any) of the Machinery of Government changes made since July 2023?

#### Response

Nil additional direct cost to DFFH.

b) Please complete the table below detailing the impacts of any Machinery of Government changes on the department since July 2023.

#### Response

Impact to the department	The Multicultural Affairs portfolio responsibility moved from DFFH to DPC.
Impact to departmental outputs	The Multicultural Affairs output moved from DFFH to DPC, inclusive of all corporate support.
Impact to departmental agencies	Responsibility and administration of Victorian Multicultural Commission has moved from DFFH to DPC.
Impact to portfolios	The Multicultural Affairs portfolio responsibility moved from DFFH to DPC.
Impact to statutory authorities	N/A
Estimated cost and date changes are anticipated to be fully implemented	Nil additional direct cost to DFFH. This machinery of government change was implemented on 1 February 2024.
New portfolio responsibilities and/or how responsibilities are shared, if relevant	N/A
* Where the machinery of government change has no impact on the department, please type N/A where appropriate in the table above.	

## Service delivery – Departmental Performance Statements

### Question 26

*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 2024-25 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please also indicate in the response where changes have occurred in the output structure since the 2023-24 Budget.

### Response

		Changes (if any) since 2023-24 Budget
<b>Minister</b>	Lizzie Blandthorn MP	
<b>Portfolio</b>	Children	New portfolio. Portfolio changed from ‘Child Protection and Family Services’.
<b>Output(s)</b>	Department of Families, Fairness and Housing outputs: <ul style="list-style-type: none"> <li>Child Protection and Family Services</li> </ul>	
<b>Objective(s)</b>	The departmental objectives are not allocated to individual ministerial portfolios: <ul style="list-style-type: none"> <li>Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</li> <li>Children, young people and families are safe, strong and supported.</li> <li>Victorian communities are safe, fair, inclusive and resilient.</li> <li>All Victorians have stable, affordable and appropriate housing.</li> <li>Our social services system is integrated, effective, person-centred and sustainable.</li> </ul>	
<b>Objective indicator(s)</b>	Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.	

<p><b>Performance measure(s)</b></p>	<p>All performance measures listed in the above output.</p>	<p>New measures:</p> <ul style="list-style-type: none"> <li>• <i>Total family services cases commencing for Aboriginal families.</i></li> <li>• <i>Total family services cases commencing.</i></li> <li>• <i>Social Service Providers satisfaction with education and guidance provided by the Social Services Regulator.</i></li> <li>• <i>Registration applications processed within statutory timelines.</i></li> <li>• <i>Proportion of parents who participate in a Supported Playgroup who improved parenting self-efficacy.</i></li> </ul> <p>Proposed to be discontinued measures:</p> <ul style="list-style-type: none"> <li>• <i>Number of family services cases provided to Aboriginal families.</i></li> <li>• <i>Total number of family services cases provided.</i></li> <li>• <i>Organisations that have successfully completed a certification review (family and community services).</i></li> <li>• <i>Organisations that have successfully completed a certification review (specialist support and placement services).</i></li> </ul> <p>Renamed measures:</p> <ul style="list-style-type: none"> <li>• <i>Number of intensive family services cases commencing.</i> This performance measure renames the 2023-24 performance measure 'Number of families receiving intensive support services'.</li> <li>• <i>Number of intensive support service cases commencing for Aboriginal families.</i> This performance measure renames the 2023-24</li> </ul>
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		performance measure 'Number of intensive support services provided to Aboriginal families'.
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		<b>Changes (if any) since 2023-24 Budget</b>
<b>Minister</b>	Lizzie Blandthorn MP	
<b>Portfolio</b>	Disability	New portfolio. Portfolio changed from being part of 'Disability, Ageing and Carers'.
<b>Output(s)</b>	<p>Department of Families, Fairness and Housing outputs:</p> <ul style="list-style-type: none"> <li>• Concessions to pensioners and beneficiaries.</li> <li>• Disability services.</li> <li>• Office for Disability.</li> <li>• Seniors Programs and Participation. This output is shared between Ageing portfolio, Carers and Volunteers portfolio, and Disability portfolio.</li> </ul>	<ul style="list-style-type: none"> <li>• Concessions to pensioners and beneficiaries output, Disability Services output, and Office for Disability output is changed to a Disability portfolio responsibility.</li> <li>• Community participation output is changed to a Carers and Volunteers portfolio responsibility.</li> <li>• Seniors programs and participation output is changed to a shared output between Ageing portfolio, Carers and Volunteers portfolio, and Disability portfolio.</li> </ul>
<b>Objective(s)</b>	<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> <li>• Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</li> <li>• Children, young people and families are safe, strong and supported.</li> <li>• Victorian communities are safe, fair, inclusive and resilient.</li> <li>• All Victorians have stable, affordable and appropriate housing.</li> <li>• Our social services system is integrated, effective, person-centred and sustainable.</li> </ul>	

<b>Objective indicator(s)</b>	Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.	
<b>Performance measure(s)</b>	<p>All performance measures listed in the above outputs except for Seniors programs and participation, which includes these measures for Disability portfolio:</p> <ul style="list-style-type: none"> <li>• Pension-level beds available in assisted Supported Residential Services facilities.</li> <li>• Pension-level Supported Residential Services residents provided with service coordination and support/brokerage services.</li> </ul>	<p>New measures:</p> <ul style="list-style-type: none"> <li>• Social Service Providers satisfaction with education and guidance provided by the Social Services Regulator.</li> <li>• Registration applications processed within statutory timelines.</li> </ul> <p>Proposed to be discontinued measures:</p> <ul style="list-style-type: none"> <li>• Organisations that have successfully completed a certification review (accommodation supports).</li> <li>• Organisations that have successfully completed a certification review (client services and capacity).</li> </ul>

		<b>Changes (if any) since 2023-24 Budget</b>
<b>Minister</b>	Ros Spence MP	New Minister for portfolio
<b>Portfolio</b>	Careers and Volunteers	New portfolio. Portfolio changed from being part of 'Disability, Ageing and Carers'
<b>Output(s)</b>	<p>Department of Families, Fairness and Housing outputs:</p> <ul style="list-style-type: none"> <li>• Community Participation.</li> <li>• Seniors Programs and Participation. This output is shared between Ageing portfolio, Carers and Volunteers portfolio, and Disability portfolio.</li> </ul>	<ul style="list-style-type: none"> <li>• Concessions to pensioners and beneficiaries output, Disability Services output, and Office for Disability output is changed to a Disability portfolio responsibility.</li> <li>• Community participation output is changed to a Carers and Volunteers portfolio responsibility.</li> <li>• Seniors programs and participation output is changed to a shared output between Ageing portfolio, Carers and Volunteers portfolio, and Disability portfolio.</li> </ul>
<b>Objective(s)</b>	<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> <li>• Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</li> </ul>	



	<ul style="list-style-type: none"> <li>• Children, young people and families are safe, strong and supported.</li> <li>• Victorian communities are safe, fair, inclusive and resilient.</li> <li>• All Victorians have stable, affordable and appropriate housing.</li> </ul> <p>Our social services system is integrated, effective, person-centred and sustainable.</p>	
<b>Objective indicator(s)</b>	Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.	
<b>Performance measure(s)</b>	<p>All performance measures listed in the above outputs except for Seniors programs and participation, which includes these measures for Carers and Volunteers portfolio:</p> <ul style="list-style-type: none"> <li>• <i>Individuals provided with respite and support services.</i></li> <li>• <i>Number of hours of respite and support services.</i></li> </ul>	

		<b>Changes (if any) since 2023-24 Budget</b>
<b>Minister</b>	Ingrid Stitt MP	New Minister for portfolio
<b>Portfolio</b>	Ageing	New portfolio. Portfolio changed from being part of 'Disability, Ageing and Carers'
<b>Output(s)</b>	<p>Department of Families, Fairness and Housing outputs:</p> <ul style="list-style-type: none"> <li>• Seniors Programs and Participation. This output is shared between Ageing portfolio, Carers and Volunteers portfolio, and Disability portfolio.</li> </ul>	<ul style="list-style-type: none"> <li>• Concessions to pensioners and beneficiaries output, Disability Services output, and Office for Disability output is changed to a Disability portfolio responsibility.</li> <li>• Community participation output is changed to a Carers and Volunteers portfolio responsibility.</li> <li>• Seniors programs and participation output is changed to a shared output between Ageing portfolio, Carers and Volunteers portfolio, and Disability portfolio.</li> </ul>
<b>Objective(s)</b>	The departmental objectives are not allocated to individual ministerial portfolios:	

	<ul style="list-style-type: none"> <li>Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</li> <li>Children, young people and families are safe, strong and supported.</li> <li>Victorian communities are safe, fair, inclusive and resilient.</li> <li>All Victorians have stable, affordable and appropriate housing.</li> </ul> <p>Our social services system is integrated, effective, person-centred and sustainable.</p>	
<b>Objective indicator(s)</b>	Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.	
<b>Performance measure(s)</b>	<p>These performance measures for Seniors programs and participation output:</p> <ul style="list-style-type: none"> <li><i>Eligible seniors in the Seniors Card program.</i></li> <li><i>Open rates for Seniors Card eNewsletters.</i></li> <li><i>Senior satisfaction with Victorian Seniors Festival events.</i></li> <li><i>University of the Third Age membership.</i></li> </ul>	

		<b>Changes (if any) since 2023-24 Budget</b>
<b>Minister</b>	Harriet Shing MP	New Minister for portfolio
<b>Portfolio</b>	Housing	
<b>Output(s)</b>	Housing Assistance	
<b>Objective(s)</b>	<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> <li>Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</li> <li>Children, young people and families are safe, strong and supported.</li> <li>Victorian communities are safe, fair, inclusive and resilient.</li> </ul>	

	<ul style="list-style-type: none"> <li>All Victorians have stable, affordable and appropriate housing.</li> <li>Our social services system is integrated, effective, person-centred and sustainable.</li> </ul>	
<b>Objective indicator(s)</b>	Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.	
<b>Performance measure(s)</b>	All performance measures listed in the above output.	<p>New measures:</p> <ul style="list-style-type: none"> <li><i>Average waiting time for long-term social housing for those clients who have received priority access housing allocation or a priority transfer</i></li> <li><i>Average waiting time for long-term social housing for clients who have received a priority access housing or priority transfer allocation due to family violence.</i></li> </ul> <p>Proposed to be discontinued measures:</p> <ul style="list-style-type: none"> <li><i>Average waiting time for public rental housing for those clients who have received a priority access housing allocation or a priority transfer</i></li> <li><i>Average waiting time for public rental housing for clients who have received a priority access housing or priority transfer allocation due to family violence.</i></li> </ul> <p>Renamed measures:</p> <ul style="list-style-type: none"> <li><i>Total social housing dwellings added during the year. This performance measure renames the 2023-24 performance measure 'Total social housing dwellings acquired during the year' to 'Total social housing dwellings added during the year'.</i></li> </ul> <p>Measures transferred from the Housing Assistance output (Housing portfolio) to the Family Violence Service Delivery output (Prevention of Family Violence portfolio):</p>

		<ul style="list-style-type: none"> <li>• <i>Number of nights of refuge accommodation provided to victim survivors of family violence.</i></li> <li>• <i>Number of family violence victim survivors who received a refuge response.</i></li> <li>• <i>Number of calls responded to by the statewide crisis helpline for victim survivors of family violence.</i></li> </ul>
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		<b>Changes (if any) since 2023-24 Budget</b>
<b>Minister</b>	Harriet Shing MP	
<b>Portfolio</b>	Equality	
<b>Output(s)</b>	LGBTIQA+ equality policy and programs	Output name changed from “LGBTIQ+ equality policy and programs” to “LGBTIQA+ equality policy and programs”
<b>Objective(s)</b>	<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> <li>• Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</li> <li>• Children, young people and families are safe, strong and supported.</li> <li>• Victorian communities are safe, fair, inclusive and resilient.</li> <li>• All Victorians have stable, affordable and appropriate housing.</li> <li>• Our social services system is integrated, effective, person-centred and sustainable.</li> </ul>	
<b>Objective indicator(s)</b>	Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.	
<b>Performance measure(s)</b>	All performance measures listed in the above output.	<p>Renamed measures:</p> <ul style="list-style-type: none"> <li>• <i>Proportion of LGBTIQA+ grant program recipients who are located in regional and rural areas.</i></li> </ul>

		This performance measure renames the 2023-24 performance measure 'Proportion of LGBTIQ+ grant program recipients who are located in regional and rural areas'.
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		Changes (if any) since 2023-24 Budget
<b>Minister</b>	Vicki Ward MP	New Minister for portfolio
<b>Portfolio</b>	Prevention of Family Violence	
<b>Output(s)</b>	Department of Families, Fairness and Housing outputs: <ul style="list-style-type: none"> <li>Family Violence Service Delivery.</li> <li>Primary Prevention of Family Violence.</li> </ul>	
<b>Objective(s)</b>	The departmental objectives are not allocated to individual ministerial portfolios: <ul style="list-style-type: none"> <li>Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</li> <li>Children, young people and families are safe, strong and supported.</li> <li>Victorian communities are safe, fair, inclusive and resilient.</li> <li>All Victorians have stable, affordable and appropriate housing.</li> <li>Our social services system is integrated, effective, person-centred and sustainable.</li> </ul>	
<b>Objective indicator(s)</b>	Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.	
<b>Performance measure(s)</b>	All performance measures listed in the above output.	New measures: <ul style="list-style-type: none"> <li><i>The proportion of clients accessing The Orange Door services by self-referral compared to the total number of referrals.</i></li> <li><i>Total number of cases opened at The Orange Door.</i></li> </ul>

		<ul style="list-style-type: none"> <li>• <i>Number of new periods of family violence case management support provided to victim survivors.</i></li> <li>• <i>Total number of Central Information Point reports delivered to CIP requesters.</i></li> <li>• <i>The proportion of victim survivors seeking a refuge response that receive this support.</i></li> </ul> <p>Proposed to be discontinued measures:</p> <ul style="list-style-type: none"> <li>• <i>Number of clients self-referring to The Orange Door.</i></li> </ul> <p>Renamed measures:</p> <ul style="list-style-type: none"> <li>• <i>Number of cases of support provided to adolescents using violence in the home.</i> This performance measure renames the 2023-24 performance measure 'Number of episodes of support provided to adolescents using violence in the home'.</li> <li>• <i>Workers trained in the Multi-Agency Risk Management Framework, the Family Violence Information Sharing Scheme and the Child Information Sharing Scheme.</i> This performance measure renames the 2023-24 performance measure 'Workers trained in the Family Violence Risk Assessment and Management Framework'.</li> <li>• <i>Number of calls responded to by the statewide crisis helpline for victim survivors of family violence.</i> This performance measure renames the 2023-24 performance measure 'Number of calls responded to by the statewide 24/7 family violence victim/survivor crisis service'.</li> <li>• <i>Number of family violence victim survivors who received a refuge response.</i> This performance measure renames the 2023-24 performance</li> </ul>
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		<p>measure 'Number of family violence victims who received a refuge response'.</p> <ul style="list-style-type: none"> <li>• <i>Number of nights of refuge accommodation provided to victim survivors of family violence.</i> This performance measure renames the 2023-24 performance measure 'Number of nights of refuge accommodation provided to victims of family violence'.</li> </ul> <p>Measures transferred from the Housing Assistance output (Housing portfolio) to the Family Violence Service Delivery output (Prevention of Family Violence portfolio):</p> <ul style="list-style-type: none"> <li>• <i>Number of nights of refuge accommodation provided to victim survivors of family violence.</i></li> <li>• <i>Number of family violence victim survivors who received a refuge response.</i></li> <li>• <i>Number of calls responded to by the statewide crisis helpline for victim survivors of family violence.</i></li> </ul>
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		Changes (if any) since 2023-24 Budget
<b>Minister</b>	Natalie Suleyman MP	
<b>Portfolio</b>	Veterans	
<b>Output(s)</b>	Support to veterans in Victoria	
<b>Objective(s)</b>	<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> <li>• Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</li> <li>• Children, young people and families are safe, strong and supported.</li> <li>• Victorian communities are safe, fair, inclusive and resilient.</li> <li>• All Victorians have stable, affordable and appropriate housing.</li> </ul>	

	Our social services system is integrated, effective, person-centred and sustainable.	
<b>Objective indicator(s)</b>	Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.	
<b>Performance measure(s)</b>	All performance measures listed in the above output.	

		<b>Changes (if any) since 2023-24 Budget</b>
<b>Minister</b>	Natalie Suleyman MP	
<b>Portfolio</b>	Youth	
<b>Output(s)</b>	Youth	
<b>Objective(s)</b>	<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> <li>• Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</li> <li>• Children, young people and families are safe, strong and supported.</li> <li>• Victorian communities are safe, fair, inclusive and resilient.</li> <li>• All Victorians have stable, affordable and appropriate housing.</li> </ul> <p>Our social services system is integrated, effective, person-centred and sustainable.</p>	
<b>Objective indicator(s)</b>	Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.	
<b>Performance measure(s)</b>	All performance measures listed in the above output.	<p>New measures:</p> <ul style="list-style-type: none"> <li>• <i>Percentage of grant recipients who met or exceeded contractually agreed project outcomes.</i></li> </ul> <p>Proposed to be discontinued measures:</p>



		<ul style="list-style-type: none"><li>• <i>Participants reporting development of transferable skills supporting positive outcomes for young people.</i></li></ul>
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## Agencies, entities, bodies

### Question 27

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
Children	Commission for Children and Young People	Statutory body (General government)
Equality	Commissioner for LGBTIQ+ Communities	Commissioner
Disability	Victorian Disability Worker Commission	Statutory body (General government)
Disability	Disability Worker Registration Board	Statutory body (General government)
Disability	Disability Services Commissioner	Statutory body (General government)
Housing	Homes Victoria	Statutory body (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	Commission for Gender Equality in the Public Sector	Statutory body (General government)
Women	Queen Victoria Women's Centre Trust	Statutory body (Public non-financial corporation)
Children	Social Services Regulator	Statutory body (General government)

## Climate Change

### Question 28

- a) Please specify the initiatives in the Department's/Court Services Victoria's (CSVs) 2024-25 Budget that will contribute to Victoria's Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

### Response

- The High Rise Cooling program, a 2022 Victorian Government election commitment will continue to be rolled out in 2024-25 with a budget allocation of \$26,919,000. The program contributes to addressing Action H7 in the Health and Human Services Adaptation Action Plan 2022-2026 by delivering air-conditioning to 39 towers across Melbourne to provide critical adaptation to extreme heat events. Benefits will progressively commence from 2024.
- Homes Victoria will continue to roll out the Energy Efficiency in Social Housing Program (EESHP) that was funded through the 2020-21 budget (Source: 2020/21 State Budget, BP3, p.49) in 2024-25 with a budget allocation of \$17,800,000. The Program contributes to addressing Actions H3 and H4 in the Health and Human Services Adaptation Action Plan 2022-2026 by delivering 45,000 energy efficiency upgrades to social housing. Benefits have progressively commenced from 2021.

Initiatives in 2024-25 Budget that contribute to Climate Change Strategy	Budget allocation in 2024-25 Budget	How will the initiative contribute to Victoria's Climate Change Strategy	Year likely to realise benefits
Nil	Nil	NA	

- b) *The Climate Change Act 2017*, Part 3, section 17, requires decision makers from some Departments/CSV to have regard to climate change.
- What is the most significant challenge for the Department in complying with section 17?
  - What guidance does the Department have in place to assist decision makers to comply with the *Climate Change Act 2017*?
  - What work is planned and budget allocated in 2024-25 to facilitate compliance of the Department with section 17?

**Response**

- None of the seven Acts listed under *The Climate Change Act 2017*, Part 3, section 17 and Schedule 1 are directly relevant to DFFH. However, our below response is provided.

i.	Most significant challenge with compliance	Climate change funding, resourcing, capability and capacity.
ii.	Guidance in place to assist decision makers	Climate change has been added as a department strategic risk to increase whole of department focus on climate adaptation and mitigation, including appropriate governance and oversight to improve the department's climate maturity rating.  The department currently completes a Climate-related Risk Maturity Self-Assessment every six months that is presented to the Victorian Secretaries Board. The assessment identifies the adequacy of and the gaps in the departments capability and capacity (processes, people, systems) to enable continuous improvement in the management of climate related risks.
iii.	Work planned/budget allocation to facilitate compliance in 2024-25	There is no budget allocation to facilitate compliance in 2024/25.

- c) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the Department/CSV 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 2024-25 year onwards to achieve these targets.

**Response**

<b>Internal targets for reducing greenhouse gas emissions</b>	<b>Actions to be taken in 2024-25 and onward to achieve these targets</b>
The department does not have internal targets of reducing greenhouse gas emissions.	Whilst the department does not have internal targets, it is demonstrating a commitment to reducing greenhouse gas emissions through the various funded initiatives in social housing and office infrastructure.  The department is also working closely with the Department of Energy, Environment and Climate Action on Victoria's Whole of Government Emissions Reduction Pledge that will see all government operations powered by 100 per cent renewable electricity by 2025.

## Gender Responsive Budgeting

### Question 29

- a) Please list the programs/initiatives (output and asset) from the 2024-25 Budget for which the Department has undertaken a gender impact assessment and describe the main outcomes or results of the gender impact assessment process for each program/initiative. Please also advise what percentage of the Department's 2024-25 output and asset initiatives have been subject to a gender impact assessment.
- b) Please list any other programs/initiatives (output and asset) in the 2024-25 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the Department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.
- c) Please list what evaluations of the Department's programs/initiatives have been undertaken from a gender perspective and what the key findings of the evaluations were.
- d) What further work is being undertaken by the Department in 2024-25 to embed GRB?

### Response

a) The Department of Families, Fairness and Housing conducts gender impact assessments of all proposals in line with whole of government requirements for its budget submissions.

Details for each initiative funded in the 2024-25 State Budget are included below.

### Portfolio: Children

#### Output – Child Protection and Family Services

Initiative	Outcome/result of gender impact assessment
Civil claims costs for historical institutional child abuse and care leavers	Research, including the existing Civil Claims historical data and actuarial assessments and expectations for the carer leavers, demonstrates that each claim is assessed on merits based on severity of abuse and impact on the person suffering abuse as a child. Outcome is based on claim by eligible persons being assessed and determined on the basis of individual circumstances – regardless of gender. VMIA Statistics show that for completed claims more males receive civil claims payouts than females but females, on average, receive higher payouts.

Initiative	Outcome/result of gender impact assessment
Commission for Children and Young People	<p>The Commission for Children and Young People (CCYP) is an independent statutory body and promotes equitable access to services for children and young people of all genders, and address areas of limited or discriminatory access.</p> <p>As an employer, the Regulator promotes gender equality and inclusion of gender diverse people, as well as people from different cultural identities, ages, sexual orientation, and religion.</p> <p>The organisations that fall with the CCYPs regulatory remit must notify the Commission of harm and abuse or misconduct towards a child and young person. The Commission collects and analyse data to inform its risk-based activities. This data is disaggregated by gender, to provide better information about the experiences of children and young people, who benefit from CCYPs services, to improve the ways these services are delivered to female children and young people.</p>
Delivering child protection and care services	<p>People of all genders will benefit from this initiative. The workforce strategy initiatives (for example Career Advancement Program and Go Where You Are Needed Recruitment campaign) will continue to stabilise the Child Protection workforce, which is predominantly women. In addition, key strategic workforce programs in this initiative (for example the Child Protection Litigation Office and Subpoena Office) provide critical support to the Child Protection workforce, enabling them to remain focused on delivering their core role to keep children safe and support those families who are most in need. Overall, these initiatives will support a predominantly female workforce to support children, families and communities.</p>
Delivering child protection and care services	<p>People of all genders will benefit from this initiative. The workforce strategy initiatives (for example Career Advancement Program and Go Where You Are Needed Recruitment campaign) will continue to stabilise the Child Protection workforce, which is predominantly women. In addition, key strategic workforce programs in this initiative (for example the Child Protection Litigation Office and Subpoena Office) provide critical support to the Child Protection workforce, enabling them to remain focused on delivering their core role to keep children safe and support those families who are most in need. Overall, these initiatives will support a predominantly female workforce to support children, families and communities.</p>
Improving outcomes for children and young people in home-based care	<p>People of all genders will benefit from this initiative. As the majority of home-based carers are women, increased support for carers (such as the Care Support Help Desk and Care Hub), will help to alleviate this gendered disadvantage</p>

Initiative	Outcome/result of gender impact assessment
Strong Families, Safe Children	Women experiencing complex and repeated vulnerabilities disproportionately shoulder the responsibilities in placement prevention and reunification. The renewal of lapsing funding connected to this initiative will especially benefit women. Aboriginal women's compounding experiences of gender, culture and race-based discrimination mean they are disproportionately impacted by family violence, young parenthood, underemployment, and parental health issues. Continuation of support to these communities can enable better outcomes. Gendered inequities between men and women place higher responsibility for caregiving on women, and in extremes, can increase risk of family violence, poor mental health, homelessness, and child maltreatment. A focus on early intervention aims to address emerging risks before they escalate, thus limiting the impact on children and families.
Victorian Redress for historical abuse and neglect in institutional care	The co-design and consultation processes for this initiative have been planned to maximise the participation of Pre-1990 Care Leavers with diverse characteristics, including gender. Appropriately skilled facilitators will run the co-design and consultation processes to ensure all voices are heard equally during engagement and the participation environment is respectful, open to differences, and emotionally and culturally safe for participants of all genders.
Victorian Social Investment Model	VicSIM and its associated analytic tool set are internal resources, available to employees across government departments. The primary focus is on delivering whole of government data and evidence infrastructure departments can use to drive effective investment in early supports for Victorians. This initiative can impact people, including for people with specific genders, through the improved development of gender-specific or targeted programs, improving effectiveness and efficiency of the program delivery through implementation improvement and understanding of target cohorts.

**Portfolio: Carers and Volunteers****Output – Community Participation**

<b>Initiative</b>	<b>Outcome/result of gender impact assessment</b>
Strengthening food security across Victoria	A Gender Impact Assessment has been conducted for this initiative. It is expected this initiative will have a positive impact for people experiencing food insecurity, particularly given rising cost of living pressures. Studies show that participation in formal food relief support is particularly low among women. This initiative utilises place-based food relief services to provide tailored support to the specific needs and nuances of local communities. This fosters a more targeted and responsive approach that can effectively address the unique challenges and circumstances faced by women and other cohorts who may experience additional barriers to accessing food relief, including people with disability, people from multicultural and multifaith communities and older people.

**Portfolio: Disability****Output – Concessions to Pensioners and Beneficiaries**

<b>Initiative</b>	<b>Outcome/result of gender impact assessment</b>
Recovery from summer 2023-24 floods and storms: Personal Hardship Assistance Program and Psychosocial and mental health and wellbeing support	This gender-neutral initiative supports all eligible Victorians impacted by the floods and storms event in December 2023 to January 2024.
Relief and immediate recovery initiatives – Victorian bushfires and storms commencing 13 February 2024: Personal Hardship Assistance Program	Research conducted by the University of Melbourne shows that nearly a quarter of individuals impacted by disasters encounter financial stress for up to five years post-event. Disasters/emergencies can also exacerbate gender inequality. Women, who undertake primary caregiver roles, may encounter challenges in securing stable housing following major emergencies. Non-binary and gender-diverse individuals may also face specific barriers related to safety and inclusion when accessing services and stable housing. Funding for administration of the Personal Hardship Assistance Program (PHAP) for re-establishment assistance will also provide timely financial relief and support recovery of households affected by the event. PHAP is a gender-neutral program, available to all eligible Victorians.



	<p>Re-establishment assistance payments are for people on lower incomes to help with essential repairs or rebuilding of their uninsured homes, replacing damaged contents, cleaning up damage to their home or organising short-term accommodation while this is underway.</p> <p>Efficient and empathetic administration of PHAP re-establishment applications including providing different ways people can interact with the department depending on their preference is crucial for a responsive, inclusive and accessible recovery outcome</p>
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### **Portfolio: Disability**

#### **Output – Disability Services**

<b>Initiative</b>	<b>Outcome/result of gender impact assessment</b>
Disability and Social Services Regulation	<p>The Social Services Regulator as an independent statutory body will have the opportunity to promote equitable access to services for people of all genders, and to address areas of limited or discriminatory access.</p> <p>The service sectors that the Regulator will oversee include family violence services, and sexual assault services. These service areas respond to issues that disproportionately affect women. Neither of these categories of services have been regulated before, and so the Regulator will have the opportunity to improve the delivery of these services that are particularly relevant to women.</p> <p>Women are employed at a higher rate than men in the disability workforce and women with disability experience a higher rate of abuse and neglect. The workforce is highly casualised, under resourced and presents future challenges of improving policy development. The work of the Disability Worker Regulation Scheme and Disability Services Commission is key to protecting and supporting this cohort.</p>
Continuing support for Victorians with disability	<p>While the initiatives that form part of the 'Continuing support for Victorians with disability' 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 include 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</p>

	and contribute to existing policies and programs that promote gender equality. Specific initiatives that improve outcomes for women with a disability include advocacy funding to Women with Disabilities Victoria solely for women and girls, and additional public autism assessments to increase the presentation of women, girls and gender diverse people who require autism assessments.
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### **Portfolio: Disability**

#### **Output – Housing Assistance**

<b>Initiative</b>	<b>Outcome/result of gender impact assessment</b>
Relief and immediate recovery initiatives – Victorian bushfires and storms commencing 13 February 2024: Temporary Accommodation Program	Research conducted by the University of Melbourne shows that nearly a quarter of individuals impacted by disasters encounter financial stress for up to five years post-event. Disasters/emergencies can also exacerbate gender inequality. Women, who undertake primary caregiver roles, may encounter challenges in securing stable housing following major emergencies. Non-binary and gender-diverse individuals may also face specific barriers related to safety and inclusion when accessing services and stable housing.  The department’s temporary accommodation program following the Victorian bushfires and storms in February 2024 will support diverse groups including LGBTQI+, First Nations, and various gender identities, focused on tailored recovery needs. The initiative provides accessible short-term accommodation to households whose homes are uninhabitable due to damage caused by this event.

### **Portfolio: Prevention of Family Violence**

#### **Output – Family Violence Service Delivery**

<b>Initiative</b>	<b>Outcome/result of gender impact assessment</b>
Driving down family and sexual violence	Family and sexual violence is a major health, and social issue for Victorians of every age and gender, most especially women. Its prevalence remains high. Family violence is the leading cause of women’s homelessness in Australia. For children and young people, the effects of family violence have long lasting impacts throughout life into adulthood. Initiatives that prevent family and sexual violence have a direct and significant impact on the public as they: aim to change norms and attitudes relating to gender and violence against women, engage people who use violence to change their behaviour, intervene early to prevent the occurrence and reoccurrence of violence, and build the evidence base for what works to prevent violence.

	All of the components of this initiative have a direct impact to drive down family and sexual violence in Victoria, recognising the differing ways people relate to gender, the importance of engaging key cohorts to prevent violence, and that acknowledges people who use violence benefit from programs and responses which are tailored to their experience.
Family violence victim survivors supports	Family and sexual violence is a serious and costly public health issue. Family violence cuts lives short: each week, one woman is killed by a partner or former partner on average. Sexual violence is also common, with one in five women having experienced sexual violence since the age of 15. Initiatives contained within this output all have a positive impact for women and all work together to improve the overall functioning of the family and sexual violence service systems, including by recognising the importance of ensuring targeted and culturally-responsive service access for priority communities
Safer families: Central Information Point service	Family violence is a deeply gendered issue rooted in structural inequalities and an imbalance of power between women and men and whilst people of any gender can be victim survivors or perpetrators, overwhelmingly, perpetrators are men, who largely perpetrate violence against women and children. Continuation of the Central Information Point service has a direct and indirect impact of addressing gender inequality and promoting gender equity.

### **Portfolio: Housing**

#### **Output – Housing Assistance**

<b>Initiative</b>	<b>Outcome/result of gender impact assessment</b>
Breaking the cycle of homelessness	<p>This initiative will significantly impact specific cohorts within the community by providing services that address the shortfall of social housing and targeted supported accommodation and addressing barriers that prevent people from resolving issues associated with their homelessness. There is strong evidence to show that supporting people experiencing homelessness into safe and stable housing as quickly as possible allows them to then engage with services to start addressing the issues that have contributed to their homelessness. The initiatives in this bid have the ability to significantly impact on the health, wellbeing, social, and economic outcomes of the people accessing these supports and services.</p> <p>This initiative will have positive gender impacts as services in this initiative include women specific services and support a workforce with strong female participation.</p>

<p>Modernising the delivery of public housing maintenance</p>	<p>Homes Victoria’s Maintenance Modernisation program team of 13 staff is made up of 7 women and 6 men (54 per cent women).</p> <p>This program is in its infancy and procurement activities are currently being designed. As part of the program’s procurement process, the program’s procurement team has an ongoing engagement with the Homes Victoria’s Social Procurement team. The plan for social procurement will include a range of outcomes, including gender. At the current program stage, there have not been any outcomes as yet.</p> <p>The Local Maintenance Repair Crew has a team of six staff with 50 per cent female.</p>
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**Portfolio: Equality**

**Output – LGBTIQ+ Equality and Policy Programs**

Initiative	Outcome/result of gender impact assessment
<p>Equality for LGBTIQ+ communities</p>	<p>A Gender Impact Assessment found that <i>Pride in our future: Victoria’s LGBTIQ+ Strategy 2022-32</i> will have a positive impact on gender equality, address intersections of disadvantage and support the LGBTIQ+ strategy’s priority area two which focuses on building equitable, inclusive and accessible services for LGBTIQ+ communities.</p> <p>This initiative supports continued funding for staffing in the Equality portfolio. Whilst this initiative does not have a direct impact on the public given it relates to only those roles supported, it may have a significant indirect impact on the public due to the work undertaken by funded staff in delivering <i>Pride in Our Future: Victoria’s LGBTIQ+ Strategy 2022-2032</i>.</p>

**Portfolio: Veterans****Output – Support to Veterans in Victoria**

<b>Initiative</b>	<b>Outcome/result of gender impact assessment</b>
Community recognition, assisting veteran community organisations and supporting wellbeing for Victorian's veterans	<p>A Gender Impact Assessment has been conducted with this initiative. Funding will support Victorian veterans across a range of initiatives including supporting delivery of the veterans portfolio's policies and programs, and continuation of the Veterans Capital Works Program enabling ex-service organisations to deliver capital works that ensure their facilities are fit-for-purpose for veterans and their families.</p> <p>The initiative seeks to increase the accessibility of services and supports for veterans and their family members of all genders and ensure they benefit from the suite of policies and programs led through the Veterans portfolio. This work will be informed by the findings to date from the Royal Commission into Defence and Veteran Suicide which have highlighted the importance of supporting the specific needs and vulnerabilities of veterans who are women, First Peoples and members of the LGBTIQA+ community and acknowledging their contributions in service.</p>

**Portfolio: Women****Output – Women's Policy**

<b>Initiative</b>	<b>Outcome/result of gender impact assessment</b>
Queen Victoria Women's Centre	<p>This program is expected to have a positive gender impact, as the primary objective of this business case is to ensure the safe and uninterrupted delivery of critical services for Victorian women at the Centre. Operational funding will ensure the Trust can continue to operate a dedicated Centre that provides services and facilities for Victorian women (including trans and gender diverse women) and women's organisations from a safe and accessible location in Melbourne's CBD</p>
Women's leadership and recognition	<p>A Gender Impact Assessment has been conducted with this initiative expected to have a positive gender impact and address intersections of disadvantage. The program has been designed to address the underrepresentation of women in positions of leadership and influence in their profession, industry or community, with a focus on providing support to the women who face the greatest inequalities.</p>

Interventions to ensure gender equality in leadership have significant downstream benefits, including improved social and economic outcomes.
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## **Portfolio: Youth**

### **Output – Youth**

<b>Initiative</b>	<b>Outcome/result of gender impact assessment</b>
Innovative support to re-engage young people	<p>A Gender Impact Assessment (GIA) has been conducted for this initiative. The GIA considered available data on the demographics and characteristics of current Living Learning program participants, how success in addressing their unique needs can be demonstrated, and improvements that can be made to program design to further strengthen the program's ability to promote gender equality and meet the needs of diverse young people. The Living Learning program targets young people who both have a diagnosed mental health condition and who are persistently disengaged from education, employment and training. This represents a diverse range of individuals.</p> <p>The GIA identified that the Living Learning program design considers gender norms, roles and the intersections that further impact access to services and support by providing targeted responses at the micro and macro levels. The program also promotes the elimination of existing gender gaps by providing education and support for groups such as young parents.</p> <p>Through providing support that is targeted and driven by the young people accessing the program, including safe learning environments and modified programs, the program addresses gender-based health inequities including the prevention of violence against women, girls and gender diverse people.</p> <p>Living Learning is likely to benefit young people experiencing a range of intersectional identities and challenges, and the program had been particularly impactful in meeting the needs of LGBTIQ+ young people.</p>
Supporting representation and participation of First Nations young people	<p>A Gender Impact Assessment (GIA) has been conducted for this initiative. This GIA analysis took an intersectional approach to explore the different aspects of a person's identity and how this can expose them to overlapping forms of discrimination and marginalisation. The GIA identified how investment made to support the continued work of the Koorie Youth Council, aligns with the recognised importance of self-determination in improving outcomes for Aboriginal Young People. The impact of this investment is</p>

	<p>expected to be positive, as youth participation in program and policy design, implementation and evaluation will help to ensure that these initiatives are more closely aligned to the needs and goals of Aboriginal young people of all genders. KYC takes significant care to ensure that Aboriginal young people are provided a safe space to amplify their voices, particularly to inform government decision-making.</p> <p>Through program reporting from the Koorie Youth Council (KYC), improved gender data will be strengthened, taking into consideration there are distinct challenges that KYC face in seeking participation from Aboriginal young people (e.g., consultation fatigue)</p>
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	<b>Proportion of initiatives subject to GIA (as percentage)</b>
<b>Output initiatives</b>	100 per cent
<b>Asset initiatives</b>	100 per cent

(b) Not applicable as all initiatives lodged by the department included a Gender Impact Assessment.

<b>Initiative</b>	<b>How GRB was considered</b>	<b>Outcome of GRB consideration</b>
N/A	N/A	N/A

(c) Not applicable as gender is not specific to the department's evaluations that were undertaken.

<b>Programs/initiatives that have been evaluated from a gender perspective</b>	<b>Key findings of the evaluation</b>
N/A	N/A

(d)

#### Further work being undertaken by the Department in 2024-25 to embed GRB

Further work being undertaken by the Department in 2024-25 to embed Gender Responsive Budgeting includes:

- Central depository** - The Department developed and launched a central depository to record and monitor all Gender Impact Assessments (GIAs), including GIAs completed as part of GRB. The central depository also provides information and resources on GRB. This enables quality assurance and reporting, links to information and resources on GRB to integrate approaches to GIAs required for budget purposes, as well as policy, program, and service review. In 2024-25, the Department will continue to make improvements to the central depository including by (1) publishing the recording of a GIA training session and (2) creating a landing page of key resources to assist in the research and data analysis component of a GIA. In addition, the Department will continue to review and provide targeted feedback to Divisions in GRB GIAs and other GIA submissions.
- **Decision-making tool** - The Department developed a decision-making tool with the Behavioural Insights Unit (BIU) in the Department of Premier and Cabinet to strengthen understanding of when GIAs are required. The tool includes a specific focus on GRB and building understanding around how to apply a gendered lens at all stages of the budget cycle. In 2024-2025, the Department will continue to (i) promote awareness of the tool, (ii) make the tool readily available to staff, and (iii) ensure the tool is included in GIA capability building training modules.
  - **GIA training** – In 2024-25, the Department will continue to deliver and enhance our inhouse GIA capability training on a monthly basis (available to all staff) and Division-specific sessions upon request. Training covers:
    - (1) A specific focus on GRB
    - (2) Tailored GRB GIA case studies
    - (3) Orientation regarding the GIA decision making tools developed
  - **Briefing templates** - The Department recently updated all of its Briefing templates (including the templates for ministerial briefings, cabinet and committee submissions) to include the following prompt: “A Gender Impact Assessment (GIA) must be completed for new or revised policies, programs or services that directly and significantly impact the public. In line with gender responsive budgeting commitments, briefs with financial implications should include a GIA to consider the gendered impact of the proposed expenditure.” A link to the GIA depository page is also provided where further information can be obtained. In addition, in 2024-25, the Department will continue to provide individualised support to employees to complete GIAs and will also be mindful of the quality to the responses to this prompt on the Briefing templates.



- **Communications Plan** – The Department has prepared a year-round communications plan to assist with raising awareness of the requirements regarding GIAs and GRB and upcoming opportunities for GIA capability building at critical times in the budget cycle. In 2024-25 the Department will continue to leverage this Plan.
- **DFFH Gender Equality Community of Practice** – In 2024-25, the Department will continue to hold quarterly gender equality community of practice meetings to provide Division representatives with the opportunity to discuss GRB and seek additional support to conduct GIAs.
- **Office for Women** – The Department supports the Minister for Women with her responsibility for the strategic direction of gender equality and women’s policy across government. In this capacity, the Office for Women provides advice to DTF’s Gender Responsive Budgeting unit on the implementation of gender responsive budgeting.

## Implementation of PAEC recommendations

### Update on status of implementation

#### Question 30

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 2022-23 Budget Estimates* and supported by the Government.
- b) Committee recommendations that were made in the *Report on the 2023-24 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 *2022-23 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
Department of Families, Fairness and Housing	<b>Recommendation 46:</b> The Department of Families, Fairness and Housing publish on the Big Housing Build website the net gain of public, social and affordable housing dwellings delivered each financial year under the program, including how the Government is tracking to meet the 25% commitment in regional Victoria	<b>Support-in-principle</b> Information about homes delivered through the Big Housing Build is reported in the DFFH annual report.  More than 9,300 homes have been completed or are underway. This includes more than 3,000 homes in regional Victoria.  Homes Victoria will further consider how it reports housing delivered through the Big Housing Build.	Homes Victoria has commenced a refresh of its website that is expected to go live in August 2024. This refresh will provide a more detailed view of completions and social housing numbers across Homes Victoria's key projects, including the Big Housing Build.
Department of Families, Fairness and Housing	<b>Recommendation 47:</b> The 2022–23 Budget Update and future budget papers include analysis of the potential fiscal risks to the Big Housing Build and other projects caused by supply chain trends	<b>Support-in-principle</b> Residential construction activity across the State is occurring through Victoria's Big Housing Build and other capital projects. The program is delivered by Homes Victoria.	Discussion is ongoing with DTF to determine an agreed approach to this.

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
		<p>Funded in the 2020-21 Budget, the program invests \$5.3 billion and includes \$1.25 billion for regional areas.</p> <p>A total of more than 12,000 social and affordable dwellings are being delivered through partnerships with the community housing sector, private sector construction and development companies, superannuation funds and other investors.</p> <p>Government will investigate including commentary around supply change challenges specific to residential housing development.</p>	
Department of Families, Fairness and Housing	<p><b>Recommendation 51:</b> The Department of Families, Fairness and Housing review the service delivery and funding models for supported residential services facilities to, where possible, prevent the loss of further facilities</p>	<p><b>Support</b> DFFH is reviewing policy settings in relation to the SRS sector and will consider PAEC's recommendations as part of this broader work.</p>	<p>DFFH is currently implementing funding structure changes to the current Supporting Accommodation for Vulnerable Victorians Initiative (SAVVI) within the existing budget. From 1 July 2024, new guideline changes will consolidate funding and services to support residents of SRS under a single set of guidelines with clear service deliverables for agencies. The changes will streamline funding support to participating SRS and will increase overall client outreach targets for agencies. The new guidelines and</p>

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
			funding structure will come into effect 1 July 2024.
Department of Families, Fairness and Housing	<p><b>Recommendation 52:</b> The Department of Families, Fairness and Housing develop budget paper performance measures to report on demand for, and availability of, supported residential services (SRS) pension-level supported places, the quality of SRS provided and whether they meet client needs.</p>	<p><b>Support-in-principle</b> DFFH is reviewing policy settings in relation to the SRS sector and will consider PAEC's recommendations as part of this broader work.</p>	New funded agency performance measures for the SRS funding program have been updated as part of the program restructure for 2024-25. These performance measures and other associated reporting will contribute new Service Delivery Tracking data to the program area that will contribute to future BP3 measure developments.
Department of Families, Fairness and Housing	<p><b>Recommendation 53:</b> The Department of Families, Fairness and Housing develop budget paper performance measures to report on demand for kinship and foster carers and retention periods of these types of carers</p>	<p><b>Support-in-principle</b> Further work with peak bodies and the sector is required. Further work would also be required to develop the data capturing and reporting processes and systems. 'Retention' and 'demand', particularly in the context of kinship carers as they are not recruited/employed, will need to be defined. As per legislative/policy settings, kinship care is the preferred model of care, and it is only when a kinship care arrangement cannot be identified that other forms of home-based care is considered.</p> <p>These measures would need to be considered for potential introduction in a</p>	<p>Work has commenced with peak bodies and sector partners on foster care demand and foster carer retention.</p> <p>Kinship carers are identified as the preferred care arrangement when children and young people enter care, and as such, demand is not measured. Retention of kinship carers is included in the work with peak bodies and sector partners.</p>

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
		future budget to enable building of the time series and development of targets.	
Department of Families, Fairness and Housing	<p><b>Recommendation 54:</b> The Department of Families, Fairness and Housing review both the 2016 care allowance framework and carer support systems to ensure they provide adequate funding and support for the sector</p>	<p><b>Support-in-principle</b> DFFH will:</p> <ul style="list-style-type: none"> <li>• review the Care Allowance Policy and Procedures guidance to improve care allowance processes with a view to improving transparency and equity</li> <li>• review and update available information and resources that support kinship carers to understand the care allowance application and decision-making process, including eligibility for each care allowance rate.</li> </ul> <p>Any further changes to the care allowance are budget dependent.</p>	<p>DFFH has:</p> <ul style="list-style-type: none"> <li>• commenced review of Care Allowance Policy and Procedures guidance to improve transparency and equity, aligned to changes in the IT systems that support payments.</li> <li>• Information and resources to support kinship carers to understand care allowance application and decision-making processes will be developed when review of Care Allowance policy is completed.</li> </ul>
Department of Families, Fairness and Housing	<p><b>Recommendation 55:</b> The 2023–24 Budget include a performance measure that reports on the proportion of Aboriginal children in out-of-home care managed by Aboriginal Community Controlled Organisations.</p>	<p><b>Support</b> DFFH reports on the transition of Aboriginal children to Aboriginal community-controlled organisations (ACCOs) to the Aboriginal Children’s Forum (ACF). The forum is co-chaired by the Minister for Children, Secretary to DFFH and the hosting ACCO. It has been agreed by DFFH and the ACF that the ACF is the oversight body of such initiatives.</p> <p>An updated measure will be considered following the 2024-25 Budget that demonstrates the ongoing commitment to transition Aboriginal children to ACCOs.</p>	<p>A new performance measure has been agreed to support the 2023-24 Budget. The measure in 2023-24 Budget is that 250 Aboriginal children are authorised to an ACCO.</p>

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
Department of Families, Fairness and Housing	<p><b>Recommendation 56:</b> The Department of Families, Fairness and Housing create a performance measure under the Family Violence Service Delivery output that reports on the proportion of people seeking a refuge or crisis accommodation who are granted this support.</p>	<p><b>Support-in-principle</b> DFFH supports in principle improving visibility on the level of unmet demand for family violence refuge and crisis accommodation. However, limitations to available data mean that there is currently no comprehensive way to capture performance against the measure recommended by PAEC.</p> <p>DFFH, through Family Safety Victoria, will explore other measures that could be used as proxies to establish the level of unmet demand for family violence refuge and crisis accommodation, including the rates of victim survivors accommodated in motels.</p>	<p>New performance measure – <i>‘The proportion of victim survivors seeking a refuge response that receive this support’</i> has been proposed in the 2024-25 Budget.</p>
Department of Families, Fairness and Housing	<p><b>Recommendation 57:</b> The Department of Families, Fairness and Housing address the shortcomings identified by the Committee in the performance measure under the Office for Disability output— Departments report on progress to Office for Disability on state disability plan responsibilities within agreed timeframes—in the 2023–24 Budget</p>	<p><b>Support</b> In response to PAECs recommendation, the 2022-23 performance measure was replaced with ‘number of Victorian Disability Advisory Council (VDAC) meetings’ in 2023-24.</p>	<p>PAEC made further recommendations in relation to the new 2023-24 performance measure which are addressed in the next table.</p>

Update on the implementation of recommendations made in the *2023-24 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
Department of Families, Fairness and Housing	<p><b>Recommendation 35:</b> The Department of Families, Fairness and Housing publish long-term data on social housing applications, allocations and average wait times for all categories on its website.</p>	<p><b>Support</b> The Department of Families, Fairness and Housing publishes: data on the number of applications on the Victorian Housing Register (VHR) on a quarterly basis; and data on the number of social housing allocations made from the VHR on an annual basis. Both data sets publish breakdowns by VHR category.  Data on the average wait time for public housing for priority access applicants or priority transfer applicants who have received a public housing allocation is published in the DFFH Annual Report.  The Department is continually exploring options to expand the scope of social housing data that is published, including long-term data sets.</p>	Implemented
Department of Families, Fairness and Housing	<p><b>Recommendation 36:</b> The Department of Families, Fairness and Housing consider ways to improve reporting on child protection practitioners' workloads and the success of its child protection workforce planning, including the number of child protection practitioner vacancies compared to total number of funded positions, or</p>	<p><b>Support</b> The Department of Families, Fairness and Housing publishes additional quarterly data on child protection operational performance. Child protection workforce data is also published through the DFFH Annual Report.  The department is continually exploring</p>	<p>Implemented.</p> <ul style="list-style-type: none"> <li>The department quarterly reporting data on Child Protection and Family Services is published on the department website: <a href="https://www.dffh.vic.gov.au/publications/additional-quarterly-data-operational-performance">https://www.dffh.vic.gov.au/publications/additional-quarterly-data-operational-performance</a></li> </ul>

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
	the average caseload and case complexity of child protection practitioners.	options to improve reported child protection and family services data.	<ul style="list-style-type: none"> <li>Child Protection workforce data is published in DFFH Annual Report.</li> </ul>
Department of Families, Fairness and Housing	<p><b>Recommendation 37:</b> The Department of Families, Fairness and Housing address the shortcomings identified by the Committee with the two new performance measures under the Office for Disability and Family Violence Service Delivery outputs with further, or altered, performance measures in the 2024–25 Budget.</p>	<p><b>Support-in-principle</b> Office for Disability</p> <ul style="list-style-type: none"> <li>A mandated review of <i>Inclusive Victoria: state disability plan 2022-2026</i> will be undertaken in 2024. The department will consider development of an improved performance measure to report on implementation of the plan as part of that review.</li> </ul> <p>Family Violence Service Delivery</p> <ul style="list-style-type: none"> <li>The Victorian Government produces <a href="#">annual reporting on Victoria's 10 year Plan for Change</a> and Family Safety Victoria produces <a href="#">The Orange Door Annual Service Delivery report</a> which provide information about the referral sources and pathways to accessing The Orange Door, including by police family violence report (L17) and by child protection.</li> <li>The department will develop an additional performance measure to provide the proportion of clients accessing The Orange Door services by self-referral compared to the total number of referrals.</li> </ul>	<p>The Inclusive Victoria: state disability plan 2022-26 review will be tabled in the second half of 2024.</p> <p>It has been proposed to discontinue measure – ‘<i>Number of clients self-referring to The Orange Door</i>’ and to replace it with the new performance measure – ‘<i>The proportion of clients accessing The Orange Door services by self-referral compared to the total number of referrals</i>’ in the 2024-25 Budget.</p>



Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
		This is proposed as an indicator of the role of The Orange Door in 'early intervention' as a visible and accessible source of support. The proposed measure also provides insight into the proportion of people directly accessing The Orange Door services as opposed to those in crisis being referred by a police L17 referral or Child Protection referral.	
Department of Families, Fairness and Housing	<b>Recommendation 38:</b> The Department of Families, Fairness and Housing ensure future budget papers detail the department's rationale for discontinuing proposed performance measures.	<b>Support-in-principle</b> DFFH provides the Department of Treasury and Finance with a rationale for proposed changes to performance measures, including discontinuing measures, annually. Decisions to discontinue measures and the detail published in budget papers is determined by the Assistant Treasurer, in consultation with portfolio Ministers.	DFFH continues to provide an explanation of each discontinued measure to DTF. The Assistant Treasurer determines the content of the budget papers.

## Community consultation on budget initiatives

### Question 31

With regard to the new initiatives in the 2024-25 Budget, which relevant and interested community groups and stakeholders did the department consult or engage with? Please detail the budget initiatives' consultation related to and the final outcomes of consultation.

### Response

The department regularly engages with key stakeholders including community groups, sector organisations and peak bodies as part of the policy and program development process. However, State Budget submissions are Cabinet-in-Confidence and are in general not the subject of direct consultation with external bodies. Where appropriate, details on the consultation and outcomes for new initiatives funded in the 2024-25 State Budget are detailed below.

#### **Portfolio: Children**

##### **Output – Child Protection and Family Services**

##### **Victorian Redress for historical abuse and neglect in institutional care**

The department is engaging a diverse range of stakeholders as part of a co-design and consultation approach for the Victorian Redress Scheme for historical institutional abuse and neglect in care. This will include people with lived and living experience of physical, psychological and emotional abuse or neglect in institutional care settings prior to 1990, their family members/carers, service providers and advocacy organisations, and responsible non-government institutions.

#### **Portfolio: Disability**

##### **Output – Disability Services**

##### **Disability and Social Services Regulation**

In April 2022, the Victorian Government established the Social Services Regulation Taskforce to help develop and guide the regulations required to operationalise the new scheme. The Taskforce is a key consultation mechanism with the social services sector. The Taskforce has met thirteen times between April 2022 and March 2024. Membership comprises peak body representatives, social service users and providers, a First Nations representative, and a regulatory expert.

Consultations were undertaken with a range of stakeholders to develop the regulatory impact statement (RIS) informing options and cost impacts in the RIS, including 7 workshops with different sectors impacted by the regulations. The RIS for the draft Social Services Regulations 2023 was released for public consultation between 26 May and 16 July 2023. The RIS and draft regulations were published on Engage Victoria and advertised on the Public

Notices website. Thirty written submissions and 67 survey responses were received in response to the RIS. Three information sessions were held on the draft regulations during July 2023, attended by over 450 people including a wide range of social service providers and peak bodies.

The Social Services Regulations were made and published in November 2023. A statement of reasons outlining matters raised in consultations in response to the draft regulations and RIS and changes proposed to the final regulations, was also published on Engage Victoria in November 2023.

Between October and December 2023, the Centre for Excellence in Child and Family Welfare was engaged by the department to undertake three targeted consultation sessions with the out of home care sector on the proposed regulations relating to the Worker and Carer Exclusion Scheme.

The department also consulted with stakeholders during the development of separate regulations specific to the supported residential services sector in late 2023. Approximately 100 supported residential service providers attended each of two key consultation sessions. In addition, the department consulted with the Office of the Public Advocate, members of the Supported Residential Services Community Visitors Board, and the Victorian Ombudsman's Office during the development of these regulations. The Social Services (Supported Residential Services) Regulations 2024 were made and published in March 2024.

The Social Service Regulator commenced in February 2024. Since taking office, the Regulator has held meetings with many key stakeholders including members of the Taskforce, peak bodies, the Commissioner for Children and Young People, Victorian Disability Worker Commission, Disability Services Commissioner and Commissioner for Aboriginal Children and Young People.

A range of consultation has taken place in relation to proposed reforms to:

- merge the functions of the Disability Services Commissioner into the Social Services Regulator (the regulator),
- to introduce a new complaints system that will cover all social services within the remit of the Social Services Regulator, and to merge the functions of Victorian Disability Worker Commissioner and Disability Worker Registration Board with the Regulator during 2026.

This has included consultation with the Disability Services Commissioner; the VDWC; the Social Services Regulation Taskforce (including the State Manager, National Disability Services), the Victorian Disability Advisory Council (VDAC) including Chair Chris Varney), with a further meeting with VDAC scheduled for April. The department will continue to consult with representatives from the sector as the reforms are developed.

### **Portfolio: Housing**

#### **Output – Housing Assistance**

##### **Modernising the delivery of public housing maintenance**

The program will utilise a range of renter forums including the Renter Consultative Committee (RCC) to seek feedback from Renters on aspects of the maintenance journey. This feedback will form part of the consideration for upcoming procurement activities. Renter's will also be involved in the evaluation phase of the procurement at a later stage.

The Local Maintenance Repair Crew project has established a renter reference group has been established for each site/region. Renters meet with the Homes Victoria staff bi-monthly to:

- Provide feedback on works complete to date

- Identify new opportunities for the pilot to explore
- Suggest pathways to further promote the pilot
- Drive positive engagement with other renters.

### **Breaking the cycle of homelessness**

The department is establishing a homelessness Lived Experience Reference Group, which will play a role in providing advice to the department on ways to improve homelessness services informed by members of lived experience of homelessness.

The department engaged with some impacted homelessness services providers as part of the lapsing program evaluations. Additionally, the department engages regularly with the homelessness sector to understand funding needs and priorities. This includes regular engagement with the Council to Homeless Persons, the Local Area Service Networks and the statewide Victorian Homelessness Network, through the Ministerial Homelessness Reform Advisory Group, and through regular engagement with specific providers.

### **Portfolio: Carers and Volunteers**

#### **Output – Community Participation**

##### **Strengthening food security across Victoria**

New grant programs targeting local communities and statewide food relief providers are informed by consultation with key stakeholders. Community organisations, food security providers and other key bodies such as the nine Regional Partnerships have reported an increased demand for food relief support. This feedback aligns with available data, including the 2022 Taking the Pulse of the Nation survey which reports rates of food insecurity exceeding 20 per cent among adults in Victoria.

### **Portfolio: Prevention of Family Violence**

#### **Output – Family Violence Service Delivery**

##### **Family violence victim survivors supports**

In 2022-23, 41 consultation sessions were held with over 500 professionals across MARAM prescribed workforces to support the development of the child and young person-focused MARAM practice guidance

## Early Intervention Investment Framework

### Question 32

a) Please list all initiatives in the 2024-25 Budget for the department that were subject to an early intervention investment framework proposal

#### Response

Initiative	Service Delivery Funding (5 years - \$ million)				
Strong Families, Safe Children	178.9				
Continuing support for Victorians with disability	20.8				
Driving down family and sexual violence	41.1				
Family violence victim survivors supports	67.4				
Breaking the cycle of homelessness (Journey to Social Inclusion (J2SI))	45.4				
Breaking the cycle of homelessness (non-J2SI components)	151.4				
Innovative support to re-engage young people	3.6				

b) What are the avoided costs expected as a result of the initiatives

- i. Over 2024-25 and the forward estimates (if known)?
- ii. Over the medium term (e.g. the next 5 to 15 years) (if known)?
- iii. Over the long term (e.g. the next 16-30 years) (if known)?

#### Response

The Department of Treasury and Finance has provided avoided costs over the next ten years. Avoided costs are not yet available over the forward estimates only, and are only modelled to ten years.

<b>Initiative</b>	<b>Avoided costs over the next ten years (\$m) (if known)</b>
Strong Families, Safe Children	60-65
Continuing support for Victorians with disability	5-10
Driving down family and sexual violence	30-35
Family violence victim survivors supports	50-55
Breaking the cycle of homelessness (Journey to Social Inclusion (J2SI))	75-80
Breaking the cycle of homelessness (non-J2SI components)	40-45
Innovative support to re-engage young people	5-10

c) What are the expected outcome measures associated with the initiatives?

### Response

Under the Early Intervention Investment Framework, outcome measures are collected for the purposes of deliberation by Cabinet or relevant sub-committees and are not made public.

<b>Outcome measure</b>	<b>Associated EIIIF initiative</b>	<b>Baseline result</b>	<b>2024-25 expected outcome</b>	<b>2025-26 expected outcome</b>	<b>2026-27 expected outcome</b>	<b>2027-28 expected outcome</b>

# Victoria's Housing Statement

## Question 33

- a) Please list the Department's output and asset initiatives in the 2024-25 Budget that will deliver on outcomes outlined in *Victoria's Housing Statement: The decade ahead 2024-2034*.<sup>5</sup>

### Response

Initiative	2023-24 funding (\$ million)	2024-25 funding (\$ million)	2025-26 funding (\$ million)	2026-27 funding (\$ million)	2027-28 funding (\$ million)
Big Housing Build	248.899	398.080	187.000	204.000	55.000
Homes Victoria Ground Lease Model Project 1	81.893	82.115	36.342	1.126	0.000
Homes Victoria Ground Lease Model Project 2	168.276	290.499	202.912	10.974	0.000
Public Housing Renewal Program	57.185	10.000	0.820	0.000	0.000
Social Housing Accelerator Program	3.000	134.289	175.584	133.468	17.002
Regional Housing Fund	55.000	200.00	245.000	176.000	25.000
Public Housing Revitalisation Program	14.519	72.539	102.984	99.381	66.249

- b) What will be the impact of the initiatives on
- i. Housing affordability
  - ii. Victoria's planning system
  - iii. Housing supply
  - iv. The regulation of rental properties
  - v. Social housing supply

<sup>5</sup> Department of Premier and Cabinet, *Victoria's Housing Statement: The decade ahead 2024-2034*, Melbourne, 2023, <[https://content.vic.gov.au/sites/default/files/2023-09/DTP0424\\_Housing\\_Statement\\_v6\\_FA\\_WEB.pdf](https://content.vic.gov.au/sites/default/files/2023-09/DTP0424_Housing_Statement_v6_FA_WEB.pdf)>

## Response

Initiative	Impact	Timeframe (e.g. 1-5 years, 5-10 years)	Housing affordability (if applicable)	Victoria's planning system (if applicable)	Housing supply (if applicable)	The regulation of rental properties (if applicable)	Social housing supply (if applicable)
<b>Big Housing Build</b>	Funding will deliver more than 12,000 new homes throughout metro and regional Victoria. This includes 9,300 new social housing homes which will replace 1,100 public housing units, with 25 per cent to be invested in regional Victoria.	8 years	n/a	n/a	Increase in social, affordable and private housing	n/a	Increase social housing by 8,200
<b>Homes Victoria Ground Lease Model Project 1</b>	Development of over 1,300 homes with a mix of social, affordable and private homes.	6 years	n/a	n/a	Increase in social, affordable and private housing	n/a	Increase social housing
<b>Homes Victoria Ground Lease Model Project 2</b>	Development of over 1,300 homes with a mix of social, affordable and private homes.	4 years	n/a	n/a	Increase in social, affordable and private housing	n/a	Increase social housing
<b>Public Housing Renewal Program</b>	Development of over 1,300 homes with a mix of social and private homes.	8 years	n/a	n/a	Increase in social and private housing	n/a	Increase in social housing



<b>Social Housing Accelerator Program</b>	Funding to support building of up to 769 new social homes.	5 years	n/a	n/a	Increase in social housing	n/a	Up to 769 new social homes
<b>Regional Housing Fund</b>	Funding to support more than 1,300 new homes across rural and regional Victoria with a mix of social and affordable homes.	5 years	n/a	n/a	Increase in social and affordable housing	n/a	Increase social housing
<b>Public Housing Revitalisation Program</b>	Retiring and redeveloping Melbourne's 44 ageing high-rise public housing estates by 2051.	More than 10 years	n/a	n/a	Increase in social housing	n/a	Increase social housing by 10 per cent across the 44 sites

## Cyber security

### Question 34

- a) What actions has the department taken over 2023-24, and plans to take over 2024-25, to improve cyber security and mitigate the risk of a cyber-attack or data breach?

#### Response

	<b>Cyber security and cyber-attack risk mitigation measures planned by department</b>
2023-24 and 2024-25	<p>The department has a multi-year Cyber Security program plan to improve and mitigate a range of cyber risks. The work program includes:</p> <ul style="list-style-type: none"> <li>Continuation of education and awareness campaigns and hands-on practical learning sessions such as ‘Lunch and Learn’ to emphasise safe cyber security practices.</li> <li>Uplifting the department information security policy and standards to ensure staff, contractors, funded agencies and third parties understand their information security obligations and comply with them.</li> <li>Managing suppliers’ cyber security compliance by implementing a third-party risk management assurance process, and security assessment for critical and sensitive business partners, agencies, and suppliers.</li> <li>Implementing an identity and access program to improve management of user access, including privileged accounts, and enable more effective processes to add, remove or validate user access to business-critical systems.</li> <li>Data Loss Prevention (DLP), implementing a Mobile Application Management policy across BYOD to provide a secure vault/container for any systems and data being accessed on personal devices and prevent interference of personal applications such as TikTok to cause data exfiltration.</li> <li>The use of Security information and event management (SIEM) to monitor cyber threats across the cloud service environment, making threat detection and response smarter and faster with artificial intelligence (AI) analysis and real-time visibility of our networks.</li> <li>The Security Operations Centre is implemented and now continually integrates and consolidates threat information from a range of sources, uplifting our ‘detect and protect’ capabilities, and real-time visibility of our networks.</li> </ul>

b) What resources in terms of funding levels and staffing has the department assigned to cyber security for 2023-24 and 2024-25?

**Response**

	<b>Department cyber security funding (\$million)</b>	<b>Staff (Equivalent FTE)</b>
2023-24	\$3.74M	9
2024-25	\$1.3M	4

If the department (or any of the department's agencies) have experienced a cyber attack or data breach since 2021:

c) What was the impact of this data breach on the department/agency's resources, staffing, services provided to the community and ongoing support to individuals impacted by the cybersecurity event? N/A

**Response**

As of 29 April 2024, the department has been impacted by one direct cyber-attack. The attack disrupted the availability of a website but did not disrupt the availability of our critical systems or departmental operations.

<b>Cyber attack/data breach</b>	<b>Impact on department/agency resources</b>	<b>Impact on staffing</b>	<b>Impact on services provided by department/agency to community</b>	<b>Ongoing support to individuals impacted by cyber-attack or data breach</b>
Orange Door website reported on 28 April 2024	The department engaged the Department of Government Services-funded external cyber forensic services.  The department incident management team responded and provided support and advice to key stakeholders including the Minister.	No impact on staffing.  An incident management team was stood up to respond to the incident.	Consumers who are experiencing family violence or who need assistance with the care and wellbeing of children and young people were unable to access the Orange Door information website for 36 hours.	The Orange Door website is a brochure style website providing information to Victorian consumers.  The website does not house any personal information and no exfiltration of data has occurred.

d) What measures were implemented after the event to improve cyber security?

**Response**

The vendor hosting the web site has added additional security protocols, while the department will look to move the site to a Victorian Government provided hosting service.