

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2026–27 Budget Estimates questionnaire

Department of Families Fairness and Housing

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Questionnaire information

The Committee's Inquiry into the 2026–27 Budget Estimates examines the Government's expenditure and revenue raising plan.

The Committee's Budget Estimates inquiry aims to benefit the Parliament and the community by:

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

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

Timeline and format

Responses to this questionnaire are due by **5.00pm on 8 May 2026**.

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

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

Consistency with the budget papers

Wherever referring to an initiative (including output, asset and savings initiatives) that is also referred to in the budget papers, please use the name used in the budget papers. This ensures that the Committee can correlate the information provided by the department with the information in the budget papers.

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

Machinery of government changes

For initiatives (including output, asset and savings initiatives) that have been subject to any prior machinery of government changes, the department with responsibility for the initiative at the time of the 2026–27 Budget is the relevant reporting department for this inquiry.

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

paec@parliament.vic.gov.au or 03 8682 2867.

Kathleen Hurley, Financial Analyst at kathleen.hurley@parliament.vic.gov.au

Charlotte Lever, Lead Analyst at charlotte.lever@parliament.vic.gov.au

Ryan Kennedy, Research Officer at ryan.kennedy@parliament.vic.gov.au

<mailto:rowen.germain@parliament.vic.gov.au>

Major initiatives

Question 1. Progress to implement five 2025-26 major budget initiatives

What progress has been made in implementing the major initiatives/programs identified in the 2025–26 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 2026	Progress achieved against key Government objectives
1	Strong Families, Safe Children	Continuation of early intervention and diversion services	Child Protection and Family Services	<p>Funding continued evidence-informed early intervention and diversion services to over 5,900 families with a broad spectrum of need. Services range from brief parenting support for families with emerging needs to intensive in-home support for families at risk of escalating within statutory services.</p> <p>During 2025-26, enhancements were made to the Family Services Platform to streamline services into 3 flexible streams – Connecting, Strengthening, and Restoring Families. This included expanding</p>	<p>Total family services cases commencing</p> <p>2025-26 Target: 17,066 2025-26 Expected outcome: 21,474</p> <p>Total family services cases commencing for Aboriginal families</p> <p>2025-26 Target: 2,680 2025-26 Expected outcome: 3,608</p> <p>Number of intensive family services cases commencing</p> <p>2025-26 Target: 4,707 2025-26 Expected outcome: 5,292</p> <p>Number of intensive family services cases</p>	<p>This initiative supports the Victorian Government’s commitment to early intervention to improve outcomes for children and families and divert families from statutory services.</p> <p>This funding has delivered critical supports to keep families together:</p> <ul style="list-style-type: none"> • Connecting Families for 3,330 families with emerging needs • Strengthening Families for over 1,000 families with escalating and cumulative needs • Restoring Families services to 1,530 families with enduring and significant need, including justice-engaged families. <p>The early intervention and diversion services funded through this initiative have demonstrated improved outcomes for families and children, including improved parenting self-efficacy, family functioning and diversion from further involvement in statutory systems.</p>

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
				<p>Restoring Families so more families with significant and enduring need receive the support they need when they need it, including justice engaged families.</p> <p>The enhancements include further embedding of the Victorian Family Services evidence approach, through coaching and training.</p>	<p>commencing for Aboriginal families</p> <p>2025-26 Target: 1,418 2025-26 Expected outcome: 1,484</p>	
2	Continuing support for Victorians with a disability	Maintain critical supports for people with disability	Disability Programs and Services	<p>Funding was used to continue the Victorian Disability Advocacy Program which supports people with disability through advocacy and ensuring equitable access to services, including the NDIS.</p> <p>Funding also enabled the delivery of autism assessment grants and an integrated child and family services response for vulnerable children with disability.</p>	<p>Number of Disability Advocacy clients</p> <p>2025-26 Target: 2,500 2025-26 Expected outcome: 2,810</p> <p>Total family services cases commencing</p> <p>2025-26 Target: 17,066 2025-26 Expected outcome: 21,474</p> <p>Number of intensive family services cases commencing</p> <p>2025-26 Target: 4,707 2025-26 Expected outcome: 5,292</p>	<p>This initiative aligns with the Victorian Government's commitment to ensuring that Victorian communities are safe, fair, inclusive and resilient and people are able to access the supports and services that they need. In 2025-26, this initiative:</p> <ul style="list-style-type: none"> • Provided support to over 2,800 people with disability through the Victorian Disability Advocacy Program. • Delivered autism assessment grants to 11 organisations. • Provided support to 48 people with disability through the VIN Program, as well as supporting five VIN clients to transition to the NDIS

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
				<p>The funding was used to provide services for Victorians with disability who were ineligible to receive services from the NDIS (due to their residency status) through the continuation of the Victorians Ineligible for the NDIS (VIN) Program.</p> <p>Funding was also directed to build the capacity of mainstream services to enable supports for people with complex disability needs.</p> <p>A consortium of specialist organisations has been engaged to deliver training to priority workforces, including Community Corrections Services and Multiple and Complex Needs Initiative staff.</p>	<p>Forensic disability Target Group Assessments completed within six weeks</p> <p>2025-26 Target: 85% 2025-26 Expected outcome: 85%</p> <p>Forensic disability residents participating in community reintegration activities</p> <p>2025-26 Target: 90% 2025-26 Expected outcome: 95%</p>	<ul style="list-style-type: none"> Commenced development of specialist capability building training for mainstream services to enable supports for people with complex disability needs. <p>This initiative also contributes to making sure that children, young people and families are safe and supported by delivering family support services specifically targeted to the specific needs of parents and/or children with disability.</p>
3	Supporting Victoria's response to family violence	Continuation of services to prevent and respond to violence against	Family violence service delivery	<p>Funding was used to:</p> <ul style="list-style-type: none"> Provide funding for a dedicated program - Supporting Multicultural and Faith Communities to 	Number of new periods of family violence case management support provided to victim survivors	<p>This investment delivers on <i>Ending Family Violence: Victoria's 10 Year Plan for Change</i>.</p> <p>In 2025-26, key achievements include:</p> <ul style="list-style-type: none"> The <i>Supporting Multicultural and Faith Communities to Prevent Family Violence</i>

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
		women and children.		<p>Prevent Family Violence</p> <ul style="list-style-type: none"> ▪ Provide ongoing funding for delivery of the Adolescent Family Violence in the Home program across the state ▪ Continue the Changing Ways pilot program for two years, to continue working with high-risk perpetrators of family violence in the community ▪ Continue current funding for Specialist Family Violence Case Management, Crisis brokerage and Flexible Support packages ▪ Provide funding for Respect Victoria for two years to continue their statewide leadership, media campaigns and innovative projects 	<p>2025-26 Target: 30,639 2025-26 Expected outcome: 34,514</p> <p>Number of family violence victim survivors who received a refuge response</p> <p>2025-26 Target: 1,061 2025-26 Expected outcome: 1,061</p> <p>Number of calls responded to by the statewide crisis helpline for victim survivors of family violence</p> <p>2025-26 Target: 60,000 2025-26 Expected outcome: 60,000</p> <p>Number of cases of support provided to adolescents using violence in the home</p> <p>2025-26 Target: 1,040 2025-26 Expected outcome: 1,014</p> <p>Number of people participating in funded primary prevention programs</p> <p>2025-26 Target: 43,000 2025-26 Expected outcome: 41,861</p>	<p><i>Grants Program</i>, supported 31 multicultural and faith organisations to run tailored projects to prevent family violence.</p> <ul style="list-style-type: none"> • Respect Victoria launched the <i>What kind of man do you want to be</i> campaign, highlighting the social pressures that men feel to conform to narrow ideas about what it means to be a man. This included a multicultural phase of the campaign, featuring Victorian men from culturally and linguistically diverse backgrounds speaking about masculinity in their own languages. • Continued implementation of ‘Respect Ballarat’, a nation-leading, place-based initiative led by Respect Victoria, which ‘saturates’ the Ballarat community with prevention and early intervention activities to prevent future family violence. • Continued delivery of the Adolescent Family Violence in the Home Program, providing trauma-informed whole-of-family response for adolescents aged 12 to 17 years using violence in the home and their families. • The <i>Children in Refuges</i> program continued to support children and young people in refuge to recover from family violence by enabling refuge providers to deliver tailored interventions that help them understand their experiences, remain connected to

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
				<ul style="list-style-type: none"> ▪ Continue specialist therapeutic interventions for children in refuge. 		<p>education and build and maintain healthy relationships.</p> <ul style="list-style-type: none"> • Continued delivery of specialist case management for victim survivors, supporting safety and recovery, complemented by flexible Family Violence Crisis Brokerage and Flexible Support Package assistance to access tangible support such as emergency accommodation, home and personal security devices, medical treatment and support to establish longer-term safe accommodation (such as bond assistance and furniture).
4	Continuing critical services to address homelessness and community needs	Continue services for people experiencing homelessness.	Housing Assistance	<p>Funding to continue the following critical services has been provided to the sector:</p> <ul style="list-style-type: none"> • Aboriginal Entry Points • Victoria Street Learning Bank • Rough Sleeping Action Plan 	<p>Number of clients assisted to address and prevent homelessness</p> <p>2025-26 Target: 103,000 2025-26 Expected outcome: 106,000</p> <p>Number of clients provided with accommodation</p> <p>2025-26 Target: 30,000 2025-26 Expected outcome: 30,000</p> <p>Proportion of clients where support to sustain housing tenure was provided or referred</p>	<p>This investment is designed to continue critical services to address and break the cycle of homelessness. Achievements include:</p> <ul style="list-style-type: none"> • Continued delivery of the 2 Aboriginal Specific Entry Points in inner Melbourne (Ngwala Willumbong Aboriginal Corporation) and Barwon (Wathaurong Aboriginal Corporation). These entry points provide culturally tailored support for 1,721 First People experiencing or at risk of homelessness. This includes 1,690 people assisted with Initial Assessment and Planning and 31 people assisted with case management through multidisciplinary teams. • Continued delivery of the Victoria Street Learning Bank in partnership with the City of Yarra. This space provides a place for

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
					<p>2025-26 Target: 85%</p> <p>2025-26 Expected outcome: 85%</p> <p>Proportion of homelessness services clients that engage with support services and access or maintain housing</p> <p>2025-26 Target: 77%</p> <p>2025-26 Expected outcome: 77%</p>	<p>vulnerable Victorians to learn, share and grow.</p> <ul style="list-style-type: none"> Continued delivery of Assertive Outreach in nine locations with high instances of people sleeping rough. This connects 1,459 people sleeping rough with support and services to resolve their homelessness. Continued delivery of Supportive Housing Teams for a 12-month period whilst the model is renegotiated to improve outcomes for clients. Agencies delivering Supportive Housing through this program have been advised that the model will move to the successful Homes First model of care. This will expand the number of households receiving Housing First responses by 165 in 2026-27.
5	Strengthening food security in Victoria	Boosting food security in Victoria	Community Participation	Funding delivered a second round of the Community Food Relief Program consisting of two streams – Coordination Grants of between \$150,000 and \$275,000 to 7 large-scale food relief providers; and Local Grants of between \$15,000 and \$100,000 to 126 community and volunteer-led	Activities delivered under this initiative are not directly measured by an output performance measure in the Budget paper <i>Departmental Performance Statement</i> .	<p>Funding agreements are in place with all organisations, setting agreed milestones.</p> <p>In 2025-26, the Community Food Relief Program funded:</p> <ul style="list-style-type: none"> 53 regional projects and 73 projects in metropolitan Melbourne 11 projects delivered by First Peoples-led organisations 11 projects supporting drought-impacted communities

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
				<p>organisations, including neighbourhood houses.</p> <p>Funding is delivered for 2 years (2025-26 and 2026-27) to continue supporting the state's 6 regional foodshares – in Albury-Wodonga, Bendigo, Geelong, Mildura, Shepparton and Warrnambool – and shared services through the Regional Food Security Alliance.</p> <p>In addition, \$3 million over 3 years is supporting Foodbank Victoria's GROW Program to divert fresh food from farms to charity partners, and a further \$500,000 over 2 years is supporting Foodbank Victoria to deliver additional chilled freight services across regional Victoria.</p>		<ul style="list-style-type: none"> • 24 projects supporting multicultural or refugee communities • 9 projects supporting young people or students. <p>From July to December 2025, the state's 6 regional foodshares:</p> <ul style="list-style-type: none"> • distributed 1,787,449 kgs of food through 557 community organisations, which equates to about 3.57 million meals for people in need. • engaged 4,817 people to develop skills in cooking and/or growing food, to develop workplace skills, to engage in volunteering or to increase awareness of food insecurity. <p>From July and December 2025, Foodbank Victoria's GROW Program:</p> <ul style="list-style-type: none"> • established 12 new supplier/donor relationships with farmers/producers fresh produce interception is on track to meet the year 1 kilogram target of 780 tonnes, with over 300 tonnes collected.

Question 2. Programs that have been streamlined or eliminated

What initiatives or programs have been streamlined or eliminated from the 2025–26 and 2026–27 Budget in line with the Government’s response to the Independent Review of the Victorian Public Service?

Response

No initiatives or programs within DFFH have been streamlined or eliminated in the 2025-26 or 2026-27 Budget in line with the Government’s response to the Independent Review of the Victorian Public Service.

Initiative/program	Reason for streamlining/elimination	Anticipated saving in 2026–27	Anticipated impact on department/agency	Anticipated impact on service delivery
-	-	-	-	-

Question 3. Funding variations

For each of the output initiatives detailed in the 2022 Victorian Economic and Fiscal Update, 2023–24 Budget, 2023–24 Budget Update, 2024–25 Budget, 2024–25 Budget Update, 2025–26 Budget and the 2025–26 Budget Update that have allocated funding in 2025–26 and 2026–27, please detail (on the same basis of consolidation as the budget papers):

- the original funding allocation for 2025–26 and 2026–27
- the current expected funding allocation for 2025–26 and 2026–27
- 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 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)	Original funding allocation for 2026–27	Current expected funding allocation for 2026–27	Explanation of variance (if any)
2022 Victorian Economic and Fiscal Update	Neighbourhood House Coordination Program	6.5	6.5	N/A	6.5	6.5	N/A
2023–24 Budget	Supporting Community Sector Jobs	13.7	13.7	N/A	14.5	14.5	N/A
	Stronger Families – Closing the Gap by transforming the children and families service system	40.0	40.0	N/A	52.3	52.3	N/A
	Delivering improved outcomes for children in residential care	128.4	128.4	N/A	131.8	131.8	N/A
	Housing First for young people leaving residential care	9.8	10.2	Funding was rephased to match the expected delivery of the initiative in 2025-26.	7.8	9.3	Funding was rephased to match the expected delivery of the initiative in 2026-27.
	Reducing future justice demand and keeping the community safe	1.2	1.2	N/A	1.2	1.2	N/A

	Output initiative	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)	Original funding allocation for 2026–27	Current expected funding allocation for 2026–27	Explanation of variance (if any)
	Delivering Pride in our future	5.5	5.5	N/A	6.2	6.2	N/A
	Victorian State Disability Plan	2.2	2.2	N/A	N/A	N/A	N/A
	Addressing family violence for older Victorians	1.5	1.5	N/A	1.6	1.6	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	10.0	7.3	Funding adjusted to reflect updated investment profile.	10.1	4.0	Funding adjusted to reflect updated investment profile.
	Free pads and tampons in public places	5.7	5.7	N/A	5.7	5.7	N/A
	Investing early where it matters	1.3	1.3	N/A	1.3	1.3	N/A
	Ending family violence and sexual assault	15.7	15.7	N/A	16.1	16.1	N/A
	Cooling our public housing towers	1.7	1.7	N/A	2.3	2.3	N/A
	Supporting homelessness services in Victoria	0.7	0.7	N/A	0.7	0.7	N/A
	Sustained solutions for Housing First to end rough sleeping	15.0	15.0	N/A	12.0	12.0	N/A
	Targeted housing and support to transform and meet critical demand	8.4	8.4	N/A	8.6	8.6	N/A
2023–24 Budget Update	Supporting Community Sector Jobs	43.0	43.0	N/A	44.5	44.5	N/A
	Additional investment in public housing system	75.0	59.4	Funding adjusted to reflect updated investment profile	75.0	59.4	Funding adjusted to reflect updated investment profile
	Public Housing Revitalisation	3.0	3.0	N/A	3.0	3.0	N/A

	Output initiative	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)	Original funding allocation for 2026–27	Current expected funding allocation for 2026–27	Explanation of variance (if any)
	Social Housing Accelerator Program	12.6	5.0	Funding has been adjusted to reflect the reclassification of \$7.5 million in 2025-26 from output to asset investment.	8.9	5.1	Funding has been adjusted to reflect the reclassification of \$7.7 million from output to asset investment. In addition, FY26-27 funding includes \$3.8 million rephased from prior years.
2024–25 Budget	Civil claims costs for historical institutional child abuse and care leavers	1.3	1.3	N/A	N/A	N/A	N/A
	Commission for Children and Young People	2.3	2.3	N/A	2.2	2.2	N/A
	Disability and Social Services Regulation	5.7	5.7	N/A	5.9	5.9	
	Delivering child protection and care services	13.3	13.3	N/A	9.5	9.5	N/A
	Improving outcomes for children and young people in home-based care	8.6	8.6	N/A	8.9	8.9	N/A
	Strong Families, Safe Children	65.1	65.1	N/A	N/A	N/A	N/A
	Supporting representation and participation of First Nations young people	0.4	0.4	N/A	0.4	0.4	N/A
	Continuing support for Victorians with disability	N/A	N/A	N/A	N/A	N/A	N/A

	Output initiative	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)	Original funding allocation for 2026–27	Current expected funding allocation for 2026–27	Explanation of variance (if any)
	Equality for LGBTIQ+ communities	0.8	0.8	N/A	0.9	0.9	N/A
	Community recognition, assisting veteran community organisations, and supporting wellbeing for Victoria’s veterans	2.0	2.0	N/A	1.0	1.0	N/A
	Queen Victoria Women’s Centre	0.4	0.4	N/A	0.4	0.4	N/A
	Family violence victim survivors supports	36.2	36.2	N/A	N/A	N/A	N/A
	Safer families: Central Information Point service	12.3	12.3	N/A	N/A	N/A	N/A
	Driving down family and sexual violence	10.1	10.1	N/A	10.4	10.4	N/A
	Breaking the cycle of homelessness	49.9	32.9	Funding allocation variance due to finalisation of homelessness system reform priorities.	54.6	54.6	N/A
	Modernising the delivery of public housing maintenance	2.3	2.3	N/A	0.7	0.7	N/A
2024–25 Budget Update	Strengthening Women’s Safety	22.5	22.2	Funding re-phased to 2026-27 to meet program requirements	21.9	22.2	Funding rephased to 2026-27 to meet program requirements
2025–26 Budget	Civil claims costs for historical child abuse	198.4	198.4	N/A	N/A	N/A	N/A

	Output initiative	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)	Original funding allocation for 2026–27	Current expected funding allocation for 2026–27	Explanation of variance (if any)
	Maintaining regulation of disability and social services	13.6	13.6	N/A	13.9	13.9	N/A
	Victorian Social Investment Model (VicSIM): enabling effective social policy and early intervention	2.7	2.7	N/A	2.7	2.7	N/A
	Advancing Self-determination for Aboriginal children and families	5.6	5.6	N/A	7.3	7.3	N/A
	Improving outcomes for children and young people in care	77.3	77.3	N/A	12.1	12.1	N/A
	Justice system costs associated with court programs	0.7	0.7	N/A	0.7	0.7	N/A
	Strong Families, Safe Children: connecting, strengthening and restoring families	86.0	86.0	N/A	81.5	81.5	N/A
	Supporting a safe and effective Youth Justice system	0.3	0.3	N/A	1.9	1.9	N/A
	Supporting the child protection workforce	7.1	7.1	N/A	7.1	7.1	N/A
	Providing more no interest loans to vulnerable Victorians	1.3	1.3	N/A	1.3	1.3	N/A
	Strengthening food security across Victoria	12.7	10.45	Funding rephased to match expected delivery.	4.2	6.45	Funding rephased to match expected delivery.

	Output initiative	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)	Original funding allocation for 2026–27	Current expected funding allocation for 2026–27	Explanation of variance (if any)
	Continuing support for Victorians with disability	24.1	24.1	N/A	N/A	N/A	N/A
	Supporting Victoria's LGBTIQ+ communities	1.5	1.5		N/A	N/A	N/A
	Employing veterans to benefit Victoria	0.4	0.4	N/A	0.4	0.4	N/A
	Keeping the Eternal Flame burning – Victoria's Shrine of Remembrance	1.2	1.2	N/A	1.2	1.2	N/A
	The Victorian Honour Roll of Women	0.5	0.5	N/A	0.5	0.5	N/A
	Investing early in young Victorians	10.3	10.3	N/A	9.7	9.7	N/A
	Living Learning: innovative support to re-engage young people	3.7	3.475	Funding rephased to meet program requirements	3.8	3.8	N/A
	Family violence risk assessment and information sharing schemes	8.5	8.5	N/A	8.4	8.4	N/A
	Supporting Victoria's response to family violence	27.3	27.3	N/A	28.0	28.0	N/A
	Supporting Victoria's response to sexual violence	13.1	13.1	N/A	13.4	13.4	N/A
	Continuing critical services to address homelessness and community needs	20.4	18.7	Funding not yet allocated to be carried over for Aboriginal self-determined program delivery in 2026-27	20.4	22.1	Funding expected to be carried over and allocated for Aboriginal self-determined program delivery in 2026-27

	Output initiative	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)	Original funding allocation for 2026–27	Current expected funding allocation for 2026–27	Explanation of variance (if any)
2025–26 Budget Update	Immediate uplift and overhaul of child safety and early childhood sector	21.6	21.6	N/A	19.4	19.4	N/A

Strategic issues

Question 4. Five most significant strategic issues

In order of priority, please list the five most significant strategic issues that influenced the development of the department's estimates for the 2025–26 financial year. Please describe how the department will address these issues in 2026–27.

Response

	Strategic issue	How the department will address the issue in 2026-27	What progress, if any, has been made as at 30 April 2026, if applicable
1	Responding to the recommendations of the Rapid Child Safety Review	<p>In response to the recommendations of the Rapid Child Safety Review, a comprehensive suite of child safety reforms was passed by the Victorian Parliament in late 2025. This included overhauling Working with Children Checks and transferring key child safeguarding functions of Working with Children Checks, the Reportable Conduct Scheme, and Child Safe Standards to sit together within the Social Services Regulator.</p> <p>In 2026-27, the department will continue to work with the Regulator to support the progressive implementation and continuing delivery of the child safety reforms, including:</p> <ul style="list-style-type: none"> • an enhanced Working with Children Check risk assessment approach to respond to expanded types of assessment triggers • supporting an internal review avenue and independent expert advisory panel to replace Working with Children Check Victorian Civil and Administrative Tribunal review pathways • introducing mandatory child safety training and testing for all Working with Children Check applicants, and • commencing a Working with Children Check employer verification function to support new requirements for organisations to notify details of workers. 	<p>In August 2025, \$49.75 million was allocated over 4 years from 2025-26 for Working with Children Check enhancements, including new risk assessment functions, staffing uplift for the Social Services Regulator, and to support the Worker Screening Unit. This funding was allocated across the Department of Families, Fairness and Housing, Department of Government Services and the Social Services Regulator, with each entity responsible for delivering components of the reforms.</p> <p>In November 2025, further funding of \$54.69 million over 4 years from 2025-26 was allocated to support the Regulator's expanded functions relating to worker screening, the Reportable Conduct Scheme, and the Child Safe Standards.</p> <p>Legislative reforms were delivered in August 2025 to amend the <i>Worker Screening Act 2020</i> to:</p> <ul style="list-style-type: none"> • ensure that any person banned from child-related work interstate will be banned in Victoria, and • require a working with children clearance to be immediately suspended while under re-assessment for intended revocation, with no exceptions. <p>Following this, landmark reforms passed Parliament on 9 December 2025 to deliver the most comprehensive overhaul of the child safety system in the country.</p> <p>The <i>Social Services Regulation Amendment (Child Safety, Complaints and Worker Regulation) Act 2025</i> brings the Working with Children Check, the Reportable Conduct Scheme and Child Safe Standards 'under the one</p>

	Strategic issue	How the department will address the issue in 2026-27	What progress, if any, has been made as at 30 April 2026, if applicable
			<p>roof' within the Social Services Regulator. This 'under the one roof' consolidation occurred in February 2026 as follows:</p> <ul style="list-style-type: none"> On 9 February 2026, the Working with Children Check and National Disability Insurance Scheme Check worker screening functions transferred from Department of Government Services to the Social Services Regulator. On 23 February 2026, the Commission for Children and Young People's regulatory functions for the Reportable Conduct Scheme and Child Safe Standards transferred to the Regulator.
2	<p>Preventing and responding to family violence, sexual violence, and violence against women and girls</p>	<p>In 2025, the number of family violence incidents was the second highest on record, and the number of victim reports of sexual offences grew by 15.9% over this period. The increase in demand is expected to continue to place pressure on key services in the coming years, with police-reported family violence incidents, referrals to The Orange Door, and cross-agency service coordination and referrals expected to increase annually.</p> <p>To address the profound impacts that family and sexual violence has on women, children, young people and families, the department continues to implement the Strengthening Women's Safety Package (the Package) to accelerate efforts to drive down family, sexual and gender-based violence.</p> <p>The Package, announced in May 2024, included a range of initiatives to change laws and culture, and deliver additional support for victim survivors. This includes work to prevent violence before it happens, immediate supports for victim survivors, and stronger justice responses to hold people who use violence to account.</p> <p>The Commonwealth and Victorian Governments are investing an additional \$180 million over five years through the <i>Family, Domestic and Sexual Violence Responses 2021-30 Schedule under the Federation Funding Agreement – Affordable Housing, Community Services and Other</i> (FDSV</p>	<p>Key Strengthening Women's Safety Package initiatives continue to be implemented, including:</p> <ul style="list-style-type: none"> Respect Ballarat: Launched on 18 September 2025, this world leading four-year program led by Respect Victoria has been co-designed with the Ballarat Community and local services. The model aims to test and coordinate effective approaches to preventing violence against women by saturating activity in one location and building the evidence base for primary prevention. Respect Victoria's <i>What Kind of Man Do You Want to Be?</i> campaign launched in June 2025. The campaign explores how harmful gender norms shape men's lives. It has achieved greater reach and engagement than any of Respect Victoria's previous campaigns, reaching more than 9 million people. In March 2026, Respect Victoria launched a multicultural phase of the campaign, featuring men from diverse cultural backgrounds sharing personal reflections about masculinity in-language. Safe at Home: Launched in 2025, this program is delivered by McAuley Services and Meli in Geelong and is designed to increase opportunities for victim survivors to remain safely in their homes where it is safe to do so. This is achieved through providing case management and trauma counselling for victim survivors, including children and young people, as well as case management and

	Strategic issue	How the department will address the issue in 2026-27	What progress, if any, has been made as at 30 April 2026, if applicable
		<p>Responses FFA). This will deliver critical programs and services to victim survivors of family and sexual violence including children and young people, Aboriginal and multicultural communities, as well as supporting early intervention initiatives.</p> <p>The 2026-27 State Budget supports the department to deliver:</p> <ul style="list-style-type: none"> • Family Violence Victim Survivor Case Management to support 4,766 victim survivors per year • Operational funding for refuges to support 229 households per year across 15 core and cluster refuges • 12,093 Family Violence Crisis Brokerage (FVCB) assists per year for emergency accommodation and immediate, practical assistance to victim survivors experiencing a crisis • Family Violence Therapeutic Interventions for 915 children and young people to continue to receive therapeutic responses which support recovery and prevent long-term harm. • Operating costs for the continuation of the Central Information Point (CIP) a world-leading cross-governmental service that plays a critical role in family violence risk assessment and safety planning by providing timely and consolidated risk relevant information to frontline workers about the Adult Using Family Violence. • Funding to respond to sexual violence by continuing the Statewide Peak Body ensuring statewide leadership, training and advocacy for sexual assault services. 	<p>emergency accommodation for the person using violence, to address their use of violence and keep them in view.</p> <ul style="list-style-type: none"> • Landmark Perpetrator Study: The landmark perpetrator study is intended to radically shift current knowledge, practice and system responses to using family violence in Victoria. With the provider now secured, the study will explore the behaviours and motivations of people using violence and inform the design and implementation of an effective range of community-based and justice system responses. The study is planned to be completed in June 2027. • Justice Navigators: The Justice Navigator pilot will support victim survivors of sexual violence to navigate their support and recovery options including through the justice system. Design and commissioning of the service are complete and service delivery is expected to commence in mid-2026. <p>Additionally, the Victorian Government launched <i>Until every Victorian is safe: Third Rolling Action Plan to end family and sexual violence 2025-2027</i>. This plan outlines 106 actions to continue implementation of <i>Ending Family Violence: Victoria's 10 year Plan for Change</i> and provides a unifying vision to guide the next phase of family violence reform.</p> <p>The Victorian Government continues to support primary prevention activities across the community in the places where Victorians live, work and socialise. In 2025-26, 13 primary prevention grant programs were delivered, totalling 80 individual projects and initiatives.</p> <p>Under the Family, Domestic and Sexual Violence Responses Federation Funding Agreement, specialist support continues to be provided to children and young people experiencing, or at risk of, homelessness as a result of family violence. The Amplify and Aspire programs, delivered by Melbourne City Mission and Meli respectively, provide specialist, youth-focused family violence case management for unaccompanied young people in youth homelessness settings.</p> <p>Victoria is also prioritising early intervention under the Family, Domestic and Sexual Violence Federation Funding Agreement through the Change Makers program. This program engages at-risk young men and boys aged</p>

	Strategic issue	How the department will address the issue in 2026-27	What progress, if any, has been made as at 30 April 2026, if applicable
3	Addressing the growing and continued demand for social housing and homelessness services	<p>The Department aims to deliver 2,833 social homes in 2026-27.</p> <p>To continue to increase long term housing options, the 2026-27 Victorian budget invests an additional \$860 million for the Social Housing Growth fund to deliver 7,000 new community homes over the next decade</p> <p>Every year, the Victorian Government invests over \$300 million in specialist homelessness services, to assist over 100,000 Victorians who are at risk of or experiencing homelessness.</p> <p>The Victorian Government continues to invest in Housing First programs. In the 2026-27 , over 1,200 households who have experienced homelessness, including sleeping rough, are expected to receive housing and support through Housing First Programs.</p> <p>The Victorian Government will continue the investment in supporting people experiencing or at risk of homelessness. The 2026-27 State Budget delivers \$47 million to help people leave homelessness behind. This includes \$26 million to expand services that tackle rough sleeping through assertive outreach and additional emergency accommodation to rapidly accommodate people sleeping rough as part of a coordinated engagement approach .</p> <p>The 2026-27 State Budget also invested \$6.1 million to expand the Tenancy Plus program to support social housing renters at risk of becoming homeless</p> <p>More than \$15 million will be invested to ensure that supportive housing sites in Seddon, Melbourne, St Kilda,</p>	<p>12 to 25 to change problematic attitudes and behaviours that can lead to violence. The program is in its fourth year of delivery and has reached almost 400 young people, teachers and other workers engaged with young people.</p> <p>The expected outcome for the total number of social housing homes in Victoria at 30 June 2026 is 92,299.</p> <p>This includes 2,068 new homes added in the current financial year, which equates to more than 39 new homes delivered each week. This represents an expected net year on year increase of 1,231 homes.</p> <p>The ongoing investment in the Victorian specialist homelessness system includes assistance for up to 30,000 people with short- or medium-term accommodation. In 2026-27, nearly \$17 million of funding will be available to services to assist eligible clients to access emergency accommodation or private rental accommodation, and for other assistance relating to the relocation and establishment of housing.</p> <p>On top of the annual investment in homelessness, in 2025-26 the Victorian Government invested over \$33 million in Housing First responses, which will assist 970 households across Victoria. As at 14 April 2026, clients have been assisted through:</p> <ul style="list-style-type: none"> • Homes First (334 households) • Aboriginal Homes First (21 households) • Journey to Social Inclusion (144 households) • permanent supportive housing (340 places) <p>Housing First assistance is expected to grow to over 1,200 households in 2026-27.</p> <p>In 2024-25, \$50 million was invested through the Big Housing Build to deliver 10 new supported housing sites for young people experiencing or at risk of homelessness. At 30 June 2026, 7 sites, assisting 86 young people are operational. In 2024-25, 11,359 young people (aged 15-24)</p>

	Strategic issue	How the department will address the issue in 2026-27	What progress, if any, has been made as at 30 April 2026, if applicable
		<p>Shepparton and Mildura continue to provide accommodation and wrap-around supports to enable people to exit homelessness</p> <p>Two more supported youth sites will be completed in 2026-27, taking the number of young people being supported to 100. The final site, an Education First Youth Foyer accommodating 40 young people, will be completed in 2027-28. The department will continue to work in partnership with the Commonwealth to deliver housing for young people including through the National Housing Infrastructure Facility - Crisis and Transitional Housing (NHIF-CT).</p>	<p>presented alone to services, a decrease of 34% since 2011-12, or a 2.8% average annual decrease</p>
4	Embedding Aboriginal self-determination in government policy and service delivery	<p>Enabling Self-Determination Overview</p> <ul style="list-style-type: none"> The Department will continue to progress work focused on enabling and embedding First Peoples self-determination. It will do so consistent with whole-of-government commitments under the Victorian Aboriginal Affairs Framework, as well as its response to the Yoorrook Justice Commission and implementation of the Statewide Treaty. In 2026-27, the Department will continue to drive its cross-portfolio work through the Aboriginal Strategic Governance Forum to embed shared decision-making, and work in partnership to progress efforts across the priority reform areas of the National Agreement on Closing the Gap. <p>Children and Families services</p> <ul style="list-style-type: none"> The Aboriginal Children's Forum (ACF) has developed a four-year Wungurilwil Gaggapduir Strategic Action Plan (2024-28) to design and deliver a range of improvements to advance an Aboriginal-led child and family services system. 	<p>Enabling Self-Determination Overview</p> <ul style="list-style-type: none"> As at 30 April 2026, through the Aboriginal Strategic Governance Forum, the Department has established three priority reform working groups to further progress whole-of-department efforts in relation to shared decision-making and partnerships; funding transformation; and Aboriginal sector workforce. The Department has dedicated staff and established internal governance arrangements to support coordination of the Treaty readiness process across all portfolios. The Department has continued to progress its commitments against the 19 <i>Yoorrook for Justice</i> recommendations it is lead for. <p>Children and Families services</p> <ul style="list-style-type: none"> Continuing to work with Aboriginal communities and ACCOs to implement Wungurilwil Gaggapduir Strategic Action Plan Continued roll-out of the 2023-24 State Budget outcome, which invested \$140 million to continue and expand Aboriginal-led child and family services. Continuing the implementation of the Statement of Recognition Act 2023, through continued online training packages for departmental decision makers and staff working with Aboriginal children and

	Strategic issue	How the department will address the issue in 2026-27	What progress, if any, has been made as at 30 April 2026, if applicable
		<ul style="list-style-type: none"> The department, in collaboration with the ACF, will continue significant reform to expand self-determined, Aboriginal-led child and family services, through the continued completion of Wungurilwil Gagapduir Strategic Action Plan Milestones. In 2026-27 this will include establishment of a further eight Aboriginal Children in Aboriginal Care teams and two Community Protecting Boorais Aboriginal led Child Protection investigation teams. <p>Housing and homelessness</p> <ul style="list-style-type: none"> The Victorian Government is in the process of delivering Victoria's \$496.5 million allocation of the Social Housing Accelerator Fund, of which 10% will be allocated to deliver 78 more homes for First Peoples in Victoria. All 78 homes have been acquired for First Peoples tenancy in 2026-27.. The Victorian Government is delivering more than \$12 million in additional funding to continue the Aboriginal Private Rental Assistance Program from 1 July 2026 to 30 June 2028. The \$20 million First Peoples Home Ownership Program will enable more First Peoples to realise home ownership in Victoria by providing financial assistance to prospective homebuyers in the form of one-off grants to contribute to the upfront costs of purchasing a home The 2025-26 State Budget committed \$61.1 million over three years (\$20.4 million per annum) for the continuation of critical services to address homelessness. This includes continuation of the two First Peoples-specific homelessness Entry Points 	<p>families and enhancements to child protection client recording systems to support decision making.</p> <ul style="list-style-type: none"> Expansion of the Aboriginal Children in Aboriginal Care program and Community Protecting Boorais pilot. As at April 30 2026, the department, with the Victorian Aboriginal Child and Community Agency, the Victorian Aboriginal Young People's Alliance, and supported by the Centre for Excellence in Child and Family Welfare, has developed the Child and Family services transfer to ACCOs – Interim Policy which was published on the DFFH Providers website (the Interim Policy).The Interim Policy sets out the process for transferring funding for child and family services from Community Service Organisations (CSOs) to ACCOs. <p>Housing and homelessness</p> <ul style="list-style-type: none"> The Victorian Government is committed to deliver on Aboriginal self-determination for the Aboriginal Housing and Homelessness sector to progress the strategic objectives of <i>Mana-na woorn-tyeen maar-takoort</i>, the Victorian Aboriginal Housing and Homelessness Framework (VAHFF), through supporting the governance arrangements led by the sector. VAHFF and Blueprint governance and implementation arrangements include the VAHFF Implementation Working Group (IWG), Aboriginal Housing and Homelessness Forum (AHHF) and Blueprint Steering Committee. This work enables significant housing and homelessness reforms with self-determination as a key driver. Through Victoria's \$6.3 billion Big Housing Build (\$5.3 billion) and Regional Housing Fund (\$1 billion), 10% net of new social housing (950 new homes) is targeted to meeting the needs of First Peoples in accordance with the VAHFF 10% social housing target. As at January 2026, more than 700 dedicated homes for First Peoples were completed or underway since the commencement of the Big Housing Build.

	Strategic issue	How the department will address the issue in 2026-27	What progress, if any, has been made as at 30 April 2026, if applicable
		<ul style="list-style-type: none"> • The Government will continue to support VAHFF governance arrangements and in 2026 will support a VAHFF governance review to ensure they are fit for purpose, flexible to adapt and align to a broader Aboriginal Governance landscape <p>Family violence</p> <ul style="list-style-type: none"> • The department is embedding Aboriginal self-determination in family violence service delivery through Aboriginal-led initiatives and partnerships. Guided by Dhelk Dja: Safe Our Way: Strong Culture, Strong Peoples, Strong Families, in 2026-27, the department will be working with Dhelk Dja Koori Caucus to develop the next Dhelk Dja Action Plan. • More than \$31 million over 4 years has been committed to Aboriginal-led family and sexual violence services. In addition, at least 10% of new mainstream family and sexual violence funding is allocated to Aboriginal Community Controlled Organisations • Service models are being co-designed with ACCOs to support culturally safe frontline services, including Aboriginal Access Points, refuges and sexual assault services. • The department is also investing in community-led projects to prevent and respond to family violence, through the Victorian Aboriginal Community Initiatives Fund. 	<ul style="list-style-type: none"> • In line with continuation of the Homelessness funding reform agenda for First Peoples; funding has continued to increase. To date, in the 2025-26 financial year, over \$29 million has been allocated to address homelessness and housing support needs for First Peoples through self-determined approaches guided by the Victorian Aboriginal Housing and Homelessness Framework. • Since the establishment of the Victorian Aboriginal Housing and Homelessness Framework (VAHFF) governance arrangements the sector has seen significant growth. <p>Family violence</p> <ul style="list-style-type: none"> • The Dhelk Dja Partnership Forum, comprising Aboriginal communities, Aboriginal services and Government, continues to oversee work to prevent and respond to family and sexual violence impacting Aboriginal communities. • Two Aboriginal Access Points have been in operation for over 18 months in the Bayside Peninsula and Barwon areas. A third Aboriginal Access Point commenced service delivery in the Mallee area in October 2025. • The department is working in partnership with local ACCOs and community to develop two new Aboriginal-led family violence refuge sites currently in development in Wimmera Southwest (Warrnambool and Horsham). Upon completion, the number of ACCO-led refuges will increase from five to seven. • The department is working with the ACCO Family Violence Sector Forum to develop a funding model for family violence case management and counselling funding for ACCOs.
5	Supporting Victorians who are experiencing disadvantage and discrimination to access inclusive,	The department is continuing vital work to ensure that Victorian communities are safe, fair, inclusive and resilient with a focus on improving social, wellbeing and economic outcomes for women and girls, young people, LGBTIQ+ communities, veterans, people with disability, seniors and carers. Key priorities in 2026-27 include:	The department continued to work towards ensuring that all Victorians can access services and feel included by: <ul style="list-style-type: none"> • Continuing the Pride in Ageing 4-year trial to support older LGBTIQ+ Victorians.

Strategic issue	How the department will address the issue in 2026-27	What progress, if any, has been made as at 30 April 2026, if applicable
<p>equitable and safe services and actively participate in their communities and the economy</p>	<ul style="list-style-type: none"> • Continue to drive delivery of key whole of government strategies including <i>Our promise, your future: Victoria's youth strategy 2022-2027</i>; <i>Inclusive Victoria: state disability plan 2022-2026</i>; <i>Pride in our future: Victoria's LGBTIQ+ strategy 2022-32</i>; <i>Our equal state: Victoria's gender equality strategy and action plan 2023-2027</i>. • Continue the QHub Program supporting the health and wellbeing of Western Victoria's LGBTIQ+ young people and their families. • Continue the Trans and Gender Diverse Peer Support Program in response to continuing vilification against trans and gender diverse communities • Continue to deliver the Victoria's Pride LGBTIQ+ Regional Activation Program, Pride March and Street Party • Continue the statewide roll out of the Free Pads and Tampons election commitment. • Continue to build food security across Victoria, including delivering a third round of the Community Food Security Program and an immediate relief package announced in April 2026 to help address rising costs experienced by food relief providers and keep food moving to support Victorian households in need. • Continue to partner with Foodbank Victoria to embed and expand the innovative GROW Program which diverts surplus fresh farm produce to food relief services. • Continue to partner with Good Shepherd Australia and New Zealand to expand access to no-interest loans for Victorians including increasing the number of community providers and growing its digital loans platform. 	<ul style="list-style-type: none"> • Supporting 40 community and mental health organisations to provide LGBTIQ+ inclusive support through the rollout of the Rainbow Tick accreditation program. • Supporting more than 450 people through the trans and gender diverse peer support program delivered by Transgender Victoria. • Funded \$2.0 million in grants to LGBTIQ+ community groups and organisations to deliver events and projects that support Victoria's diverse LGBTIQ+ communities. • Delivering the annual Victorian Pride March, the LGBTIQ+ Victoria's Pride Street Party and Regional Activation program with a total attendance of 109,000 people. • Delivering over 4,700 low or no cost events to 163,900 attendees during the 2025 Seniors Festival to support participation and engagement of Victorian seniors in their communities. • Hosting the global Women Deliver conference in April 2026 to further advance conversations around gender equality. The conference brought 5,000 global gender equality sector members from over 185 countries to Victoria. • Completing 32 of the 110 actions in <i>Our equal state</i>, representing 30% of actions in the first two years of implementation. As most actions are intended to be delivered over the life of the strategy (2023-2027), this represents significant progress on a range of whole of government initiatives. • Rolling out the Free Pads and Tampons in Public Places commitment, with 1,162 machines in 638 venues across the State (as of 6 May 2026), and in every one of Victoria's 79 Local Government Areas (LGAs). Since November 2024, more than 700,000 packs of period products have been dispensed, demonstrating strong and growing demand. • Delivering cost of living relief through the \$8.5 million 2025-26 Community Food Relief Program (133 grants) and the department's

	Strategic issue	How the department will address the issue in 2026-27	What progress, if any, has been made as at 30 April 2026, if applicable
		<ul style="list-style-type: none"> • Continue to address cost of living issues and promote community participation and engagement through delivery of the Veterans Card – Victoria, Victorian Seniors Card, Companion Card and Carer Card. • Deliver a new youth employment program through 6 Community Support Groups. • Extend a partnership with SYN Media to provide young people with hands on skills and industry experience in broadcasting and digital media. • Deliver awards which celebrate the contributions of Victorians from all backgrounds, ages and parts of the state, including the annual Victorian Volunteering Awards and Senior of the Year Awards. • Deliver a refreshed Ageing Well Action Plan for the period to 2030. • Continue to work with the Commonwealth, states and territories to design new Foundational Supports and progress National Disability Insurance Scheme (NDIS) Rule changes. • Continue to deliver integrated service responses for people with forensic disability and complex needs. <p>The department will also continue to deliver flagship grant programs and funding targeting social infrastructure and community organisations and support people to advocate for their individual rights and for system change to address discrimination and harm, including through:</p> <ul style="list-style-type: none"> • Neighbourhood House Coordination Program • Men’s sheds infrastructure grants • Veterans related grant programs • Support for Carers Program 	<p>continued partnership with Foodbank Victoria, the Regional Food Security Alliance and the state’s six regional foodshares.</p> <ul style="list-style-type: none"> • Partnering with Good Shepherd Australia and New Zealand to expand the Good Money Program delivering more no-interest loans to Victorians experiencing financial hardship, including opening a new store in Craigieburn in February 2026. • Delivering the whole of government Victorian Carer Strategy 2025-2035, released in October 2025. • Delivering the Support for Carers Program and a new round of Additional Respite for Carers (for 2025-27), collectively supporting more than 13,000 carers. • Supporting critical social infrastructure including through the Neighbourhood House Coordination Program, Men’s Shed Funding Program, Veterans Capital Works grant program and Scout halls infrastructure upgrades and new builds. • Providing First Nations, 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, <i>Community Support Groups</i>, Le Mana Pasifika Project and Regional Presence Project. • Continuing delivery of large-scale youth programs boosting youth engagement and participation through events and projects, including Amplify, Engage!, Future Ready and Victorian Youth Fest. • Delivering a Youth Strategy Forum at Parliament House in September 2025, bringing together young people and youth sector representatives to discuss and guide implementation of the strategy until 2027. • Continuing rollout of the Veterans Card – Victoria with 25,100 veterans registered for a Card as at 30 April 2026.

	Strategic issue	How the department will address the issue in 2026-27	What progress, if any, has been made as at 30 April 2026, if applicable
		<ul style="list-style-type: none"> • Additional Respite for Carers • Youth engagement and participation programs including Amplify, Engage!, Future Ready, Victorian Youth Fest, and Youth Parliament • Pride Events and Festival Fund, LGBTIQ+ Sector Strengthening and LGBTIQ+ Organisational Development grants programs • Victorian Disability Advocacy Program and Disability Self Help Grants Program. 	<ul style="list-style-type: none"> • Delivering an international study tour for Victorian school students to Gallipoli through the Premier's Spirit of Anzac Prize election commitment. • Continuing delivery of the Public Sector Veteran Employment Strategy, with a target of employing 500 more veterans in the public sector over 2 years. • Leading the Victorian Government's engagement with the Commonwealth, states and territories in response to the Final Report of the Royal Commission into Defence and Veteran Suicide. • Supporting participation by local stakeholders in the Women Deliver 2026 Conference through a range of initiatives, including 72 targeted scholarships, ensuring input by a First Nations women's organisation into conference planning, governance and programming, and providing venue and exhibition space for gender equality organisations to connect and collaborate. • Supporting more than 2,800 clients to access advocacy services through the Victorian Disability Advocacy Program in 2025-26. • Delivering Disability Liaison Officers in health services to support people with disability to have timely access to the healthcare they need. • Supporting people with disability who are ineligible for the NDIS due to their residency status. • Providing critical supports for children with complex disability to access mainstream supports. • Providing funded autism assessment grants for people who would otherwise be unable to afford an assessment. • Continuing to provide Specialist Disability Accommodation for over 2500 residents with high support needs across more than 860 homes.

	Strategic issue	How the department will address the issue in 2026-27	What progress, if any, has been made as at 30 April 2026, if applicable
			<ul style="list-style-type: none"> Continuing to deliver the Specialist Disability Accommodation Capital Pilot Program, which has invested \$19.8 million to build 19 new dwellings for 33 residents to date. Implement \$13 million in relief and recovery program funding in 2025-26 following the Victorian Bushfires commencing 7 January 2026.

Revenue and expenditure – variances

Question 5. Budget to estimated result variances

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 2025–26, the revised estimate for 2025–26 and the budget for 2026–27.

Guidance

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

Response

Line item	2025–26 Budget (\$ million)	2025–26 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2025–26 Revised estimate
Output appropriations	5,474	5,602	The variance is mainly driven by additional funding from the Commonwealth to deliver the Energy Bill Relief concession payments, the Government's investment in the Community service organisations and the revenue from the Short Stay Levy.
Special appropriations	69	80	The variance is driven by higher special appropriations available for the department to access funding received in prior year from the Commonwealth under the Family, Domestic and Sexual Violence Responses Federation Funding Agreement and the Housing Support program.
Grants	26	55	The variance relates to the government's policy commitments including the implementation of Child Safety reforms and Education Support for Children in Care program and funding from the Commonwealth to deliver the Autism Early Intervention Pilot.
Other operating expenses	3,687	3,872	The higher revised 2025-26 budget primarily reflects expenditure as part of contribution from the Commonwealth to deliver the Energy Bill Relief payments and the Government's investment in the Community service organisations and the implementation of Child Safety reforms.

Line item	2025–26 Budget (\$ million)	2026–27 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2026–27 Budget
Grants	26	47	The higher 2026-27 budget is mainly driven by the Government policy commitments including the Strengthening food security across Victoria, LGBTIQ+ Strategy: A Safe and Proud Victoria and Strong Families, Safe Children initiatives.
Other operating expenses	3,687	3,521	The variance is primarily due to the expenditure for the Energy Bill Relief program ending in 2025-26 which is partially offset by the Government investment including Delivering Child Protection and Care Services and Strong Families, Safe Children initiatives.

Line item	2025–26 Revised estimate (\$ million)	2026–27 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Revised estimate vs. 2026–27 Budget
Output appropriations	5,602	5,410	The variance primarily relates to the Commonwealth funding for the Energy Bill Relief program ending in 2025-26 which is partially offset by the Government policy commitments including Delivering Child Protection and Care Services and Strong Families, Safe Children initiatives.
Special appropriations	80	65	The higher 2025-26 revised budget is driven by the special appropriations available for the department to access funding received in prior year from the Commonwealth under the Family, Domestic and Sexual Violence Responses Federation Funding Agreement and the Housing Support program.
Grants	55	47	The variance is mainly driven by funding provided for Government policy commitments in the prior year including the implementation of Child Safety reforms.
Other income	5	20	The variance mainly related to the Victorian Redress Scheme for historical abuse and neglect in institutional care.
Other operating expenses	3,872	3,521	The higher revised 2025-26 budget reflects the expenditure for the Energy Bill Relief payments in the prior year which is partially offset by the Government investment including Delivering Child Protection and Care Services.

Revenue initiatives – new and changed

Question 6. New revenue initiatives

For all new revenue initiatives in the 2026–27 budget papers and for all existing revenue initiatives that have changed in the 2026–27 budget papers as compared to the previous financial year, please provide the:

- name of the initiative in the 2026–27 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 2026–27 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

Response

Name of the initiative in the 2026–27 budget papers	Nil
Objective/s of the initiative	N/A
Reason for new initiative or change	N/A
Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	N/A
Anticipated revenue in financial year 2026–27 gained or foregone	Nil
Anticipated revenue in financial year 2027–28 gained or foregone	Nil
Anticipated revenue in financial year 2028–29 gained or foregone	Nil
Anticipated revenue in financial year 2029–30 gained or foregone	Nil

Expenditure – new programs and initiatives (output and asset)

Question 7. New initiatives in 2026-27 Budget

For all new programs and initiatives (output and asset) in the 2026–27 budget papers, please provide the:

- name of the program/initiative
- objective(s) of the program
- factors that have driven the creation of the initiative (including social, environmental or economic factors)
- budgeted expenditure in financial year 2026–27 on the program/initiative
- how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- how the outcomes and impacts will be measured (such as relevant indicators, evaluations, routine monitoring).

Response

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Bushfire relief and recovery	Funding is provided to meet the immediate emergency response and recovery needs of 2026 bushfire-affected communities	All Victorians have stable, affordable and appropriate housing	29.1 (output) 12.0 (asset)	Output and asset appropriation	Internal monitoring and public reporting
Advancing Aboriginal self-determination and Closing the Gap	Funding is provided to support continued expansion of the Community Protecting Boorais program, which allows Aboriginal-led investigation of Child Protection reports. This funding will also support capability and service development support for Aboriginal-led service delivery.	Children, young people and families are safe, strong and supported	2.5	Output appropriation	Internal monitoring and public reporting
Communities and families information technology transformation program	Funding is provided to begin a phased modernisation of the digital systems that support services for at-risk children, young people and families. The initial phase funded in this budget will replace the Integrated Reporting and Information System, establish the technology foundations needed to strengthen core case-management	Children, young people and families are safe, strong and supported	5.1 (output) 14.2 (asset)	Output and asset appropriation	Internal monitoring and public reporting

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	functions, and design the future case management system for child protection cases.				
Delivering child protection and care services	<p>Funding is provided to deliver improved services within the statutory child protection and care services systems including:</p> <ul style="list-style-type: none"> • continuing to respond to the need for residential care placements to support children and young people • continuing the Child Protection Family Law program, as part of Victoria’s commitment to the Family Violence National Framework • fire safety upgrades for homes for children with complex disability support needs. <p>Funding is also provided to manage and settle claims for compensation relating to abuse suffered by children while in the care of the State.</p>	Children, young people and families are safe, strong and supported	273.1	Output appropriation, and repurposing of Redress Scheme funding	Internal monitoring and public reporting
Improving child safety by supporting an effective worker screening service	Funding is provided to continue worker screening checks, including working with children and NDIS screening checks.	Children, young people and families are safe, strong and supported	16.8	Output appropriation	Internal monitoring and public reporting
Responding to increasing cost-of-living pressures for Victorian carers	Funding is provided to deliver cost of living relief to foster carers, kinship carers, and permanent carers looking after vulnerable children and young people, by indexing care allowances to align with the Consumer Price Index (CPI).	Children, young people and families are safe, strong and supported	3.6	Output appropriation	Internal monitoring and public reporting
Strong Families, Safe Children: Restoring families	Funding is provided to continue Restoring Families intensive family support services, to allow at risk children to safely remain at home and prevent entry into more	Children, young people and families are safe,	84.7	Output appropriation	Internal monitoring

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>acute and statutory child protection services, through a range of early interventions, including:</p> <ul style="list-style-type: none"> • the Family Preservation and Reunification program • the Community Connectors program • supporting children at risk of engagement in the justice system. <p>Funding is also provided to continue the Outcomes, Practice and Evidence Network and to provide support for Victorians who were in institutional care as children prior to 1990.</p>	strong and supported			and public reporting
Delivering on Rapid Child Safety Review recommendations	Funding is provided to support child safety through improvements to the collection and management of data relating to reportable conduct under the Reportable Conduct Scheme.	Children, young people and families are safe, strong and supported	2.5	Asset appropriation	Internal monitoring and public reporting
Strengthening food security across Victoria	Funding is provided for food relief to people in need by increasing support for the Community Food Security program, Foodbank Victoria and regional foodshares to support local food relief initiatives. Funding is also provided to meet food security system and infrastructure gaps to improve access to food relief across the state.	Victorian communities are safe, fair, inclusive and resilient	8.5	Output appropriation	Internal monitoring and public reporting
State Trustees	Funding is provided for State Trustees to continue essential financial administration services for Victorians with disability, illness or injury, consistent with the <i>Guardianship and Administration Act 2019</i> .	All Victorians have stable, affordable and appropriate housing	8.9	Output appropriation	Internal monitoring and public reporting
Continued support for Victorians with disability	Funding is provided to maintain critical supports for people with disability, including:	Victorian communities are safe, fair,	26.3	Output appropriation	Internal monitoring

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<ul style="list-style-type: none"> • the Victorian Disability Advocacy Program • autism assessments grants • family services support for vulnerable children with disability and their families • support services for Victorians with disability who are ineligible to receive services from the National Disability Insurance Scheme (NDIS) due to their residency status • the Disability Liaison Officers Program in Health Services. 	inclusive and resilient			and public reporting
Foundational Supports for people with disability	Consistent with commitments under the National Agreement on Foundational Supports, Victoria has agreed to jointly fund Foundational Supports, with \$2.4 billion over five years. This includes funding for Thriving Kids to support children aged 0-8 years with developmental delay and/or autism with low to moderate support needs, and their families and carers. The phasing of funding and the roll-out of further components of Foundational Supports will be determined through bilateral agreements between Victoria and the Commonwealth.	Victorian communities are safe, fair, inclusive and resilient	tbc	Output appropriation	Internal monitoring and public reporting
Specialist Disability Accommodation Replacement Program	Funding is provided for the construction of new and replacement Specialist Disability Accommodation homes for residents across Victoria. This will allow residents living in unsuitable homes to relocate to newly built, fit-for-purpose dwellings.	Victorian communities are safe, fair, inclusive and resilient	4.3	Asset appropriation	Internal monitoring and public reporting
Central Information Point	Funding is provided to continue 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.	Children, young people and families are safe, strong and supported	11.5	Output appropriation	Internal monitoring and public reporting

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Family violence response	<p>Funding is provided to continue safe and secure accommodation for victim survivors and their families including:</p> <ul style="list-style-type: none"> • operation of core and cluster refuges and short-term supported crisis accommodation • continuation and statewide expansion of the Personal Safety Initiative responses and security upgrades to support victim survivors to remain safely in their own homes • specialist supports including case management for victim survivors • therapeutic interventions for children and young people • emergency crisis support packages and flexible support packages for victim survivors. 	Children, young people and families are safe, strong and supported	36.9	Output appropriation	Internal monitoring and public reporting
Responding to sexual violence	Funding is provided to support Sexual Assault Services Victoria to continue sector leadership and workforce development.	Children, young people and families are safe, strong and supported	1.1	Output appropriation	Internal monitoring and public reporting
Continuing investment in a thriving North Richmond	This initiative will sustain the whole of government place-based responses in the North Richmond public housing estate to improve service access, boost economic participation, enhance public amenity and infrastructure, and improve safety.	All Victorians have stable, affordable and appropriate housing	1.0	Output appropriation	Internal monitoring and public reporting
Continuing supportive housing for rough sleepers using a Housing First model	Funding is provided to maintain critical service delivery operations at five supportive housing sites across Victoria, which provide accommodation and wrap-around supports to enable people to exit homelessness.	All Victorians have stable, affordable and	6.1	Output appropriation	Internal monitoring and public reporting

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
		appropriate housing			
Making homelessness rare and non-recurring	<p>Funding is provided for critical homelessness services to tackle rough sleeping and help people escape the cycle of homelessness through:</p> <ul style="list-style-type: none"> • expansion of assertive outreach services, to proactively engage with people sleeping rough and give them practical assistance by connecting them to housing support • additional emergency accommodation to rapidly accommodate people sleeping rough as part of a coordinated engagement approach. 	All Victorians have stable, affordable and appropriate housing	6.2	Output appropriation	Internal monitoring and public reporting
Support for renters to maintain tenancies	<p>Funding is provided to expand the Tenancy Plus program, which provides support for social housing renters who are at risk of losing their homes and becoming homeless. Funding will also support First Peoples social housing tenants.</p>	All Victorians have stable, affordable and appropriate housing	3.0	Output appropriation	Internal monitoring and public reporting
LGBTIQA+ Strategy – A Safe and Proud Victoria	<p>Funding is provided to continue a range of initiatives aimed at strengthening the health, wellbeing, and community connectedness of LGBTIQA+ Victorians, including:</p> <ul style="list-style-type: none"> • continuing the QHub program to support young people and their families in western Victoria’s LGBTIQA+ communities with place-based mental health and wellbeing support services • continuing the Trans and Gender Diverse Peer Support Program providing mental health support and peer-led services • Victoria’s Pride events and the Regional Activation Programs to deliver meaningful, safe events. 	Victorian communities are safe, fair, inclusive and resilient	3.2	Output appropriation	Internal monitoring and public reporting

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Building connections for veterans	Funding is provided to continue the Veterans Capital Works Program enabling ex service organisations to maintain facilities that are safe, accessible and fit-for-purpose for veterans and their families. Funding is also provided to continue the Recognition of Prior Learning program, supporting job-seeking veterans to obtain qualifications.	Victorian communities are safe, fair, inclusive and resilient	1.2	Output appropriation	Internal monitoring and public reporting
Supporting women and girls	Funding is provided to improve outcomes for Victorian women and address gender equality gaps, including continuing the Joan Kirner Leadership Program, which promotes the participation, leadership and recognition of women.	Victorian communities are safe, fair, inclusive and resilient	0.2	Output appropriation	Internal monitoring and public reporting

Expenditure – lapsing programs (output initiatives, including grants)

Question 8. Lapsing programs over \$5m that are extended in 2026-27 Budget

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 2025–26, where funding is to be extended in the 2026–27 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2025–26 and 2026–27 (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 (RMF). Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response. If ‘appropriate evidence’ or annual outcomes reporting was provided in lieu of an evaluation report (as permitted under the RMF for lapsing programs with less than \$20 million in funding), please briefly describe the evidence provided.
- f) evidence of the continued need for the program, and Government’s role in delivering it
- g) evidence of the program’s progress towards 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’.

Response

Output: Child Protection and Family Services	
Name of the program	Civil claims costs for historical child abuse – 2025-26 budget initiative Continued as part of <i>Delivering child protection and care services</i> in the 2026-27 State Budget
Objective(s) of the program	For the settlement of civil claims for historical institutional child abuse

Output: Child Protection and Family Services			
Expenditure in the financial years 2025-26 and 2026-27 (and where relevant, future years) (\$ million)	Funding for 2025-26 (lapsing funding from past budgets)	Funding for 2026-27 (from the 2026-27 Budget)	Funding over forward estimates (from the 2026-27 Budget)
		198.4	200.0
Details of how the program will be funded	Output appropriation funding in the 2026-27 State Budget		
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 is required for fixed term funding under the Resource Management Framework.		
Evidence of the continued need for the program and the Government's role in delivering it	The department is responsible and legally obligated to pay the settlement amounts and for funding the agreed civil claims payouts.		
Evidence of the program's progress toward its stated objectives and expected outcomes	All successful legal civil claims are funded.		
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 actuarial assessment. It considers claims pending, expected claims volume and settlement costs.		
Extent and level of efficiencies realised in the delivery of the program	Funding will ensure government can meet its legal and moral obligation to compensate alleged victims of abuse whilst under its care.		
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A		
Evidence that the further funding reflects the actual cost required to deliver the program	Projected costs are determined based on the Victorian Managed Insurance Authority's actuarial assessment. It considers claims pending, expected claims volume and settlement costs.		

Output: Child Protection and Family Services	
Name of the program	Supporting progressive reform in Youth Justice – 2023-24 budget initiative Continued as part of <i>Strong Families, Safe Children: Restoring families</i> in the 2026-27 State Budget
Objective(s) of the program	To ensure children at risk of justice contact, and their families, can access intensive supports after the minimum age of criminal responsibility was raised from 10 to 12 years on 30 September 2025.

Output: Child Protection and Family Services			
Expenditure in the financial years 2025-26 and 2026-27 (and where relevant, future years) (\$ million)	Funding for 2025-26 (lapsing funding from past budgets)	Funding for 2026-27 (from the 2026-27 Budget)	Funding over forward estimates (from the 2026-27 Budget)
		5.0	5.2
Details of how the program will be funded	Output appropriation funding in the 2026-27 State Budget		
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 model is based on Family Preservation and Reunification Response which was evaluated. The evaluation was submitted as part of the budget bid and is classified as cabinet in confidence.		
Evidence of the continued need for the program and the Government's role in delivering it	The delivery of therapeutic family supports to these children, and their families, forms an integral part of a new service response introduced in 2025-26 to coincide with the raising of the minimum age of criminal responsibility from 10 to 12 years old from 30 September 2025. The service response works within the context of the child's family, school and community, placing the child at the centre and delivering supports as early as possible.		
Evidence of the program's progress toward its stated objectives and expected outcomes	This funding provides intensive supports for children aged 10-12 years at risk of justice contact.		
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Appropriate governance and risk management practices are in place. The services are being delivered within scope, budget and timelines.		
Extent and level of efficiencies realised in the delivery of the program	N/A		
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A		
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		

Output: Child Protection and Family Services	
Name of the program	Delivering child protection and care services – 2024-25 budget initiative Partially continued as part of <i>Delivering child protection and care services</i> in the 2026-27 State Budget.

Output: Child Protection and Family Services			
	Note that while program “Family law program to support Family Violence National Framework” was continued, separate component “Child Protection Employment Program” will lapse in 2025-26.		
Objective(s) of the program	To support and maintain capacity in critical child protection workforces, including the Child Protection employment program and the Family law program.		
Expenditure in the financial years 2025-26 and 2026-27 (and where relevant, future years) (\$ million)	Funding for 2025-26 (lapsing funding from past budgets)	Funding for 2026-27 (from the 2026-27 Budget)	Funding over forward estimates (from the 2026-27 Budget)
	3.5	0.7	2.7
Details of how the program will be funded	Output appropriation funding in the 2026-27 State Budget		
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	These programs were exempt from evaluation.		
Evidence of the continued need for the program and the Government’s role in delivering it	<p>The Child Protection Family Law Program was established to support Victoria’s commitment to implement the Family Violence National Framework.</p> <p>The Child Protection Employment Program was established to provide an internal career pathway for high performing final year students and graduates into qualified entry level practitioner roles (CPP3).</p> <p>Through tailored onboarding and learning activities it ensures new practitioners are supported and are job ready to commence at the practitioner (CPP3) level upon completion in a critical community service role. This reduces the onboarding and training workloads of the CP program supervisors and managers who can focus on the critical nature of service delivery to the community.</p>		
Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>The Child Protection Family Law Program has had a significant positive impact on increasing safety for women and children who are impacted by or at risk of family violence and has enabled the state to meet its obligations under the National Framework for Information Sharing between Family Law, Family Violence and Child Protection systems. The program responded to an average of 200 requests per month for short form orders in 2025, reflecting a 60% increase in requests since 2024, while also responding to 882 expanded orders in the last twelve months, reflecting a 16% increase.</p> <p>The Child Protection Employment Program also achieved significant success. From 2022-2025, 76% of program participants commenced further employment in child protection after successfully completing this program. In 2026, 50% of program participants were for regional locations that are hard to fill. From</p>		

Output: Child Protection and Family Services	
	2022-2025, the program has provided an internal pathway of 311 high calibre candidates into practitioner roles.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Appropriate governance and risk management practices are in place. The services are being delivered within scope, budget and timelines.
Extent and level of efficiencies realised in the delivery of the program	<p>The Family Law Program facilitates the government to meet its obligations under the National Framework for Information Sharing between Family Law, Family Violence and Child Protection systems.</p> <p>The Child Protection Employment Program has supported improved child protection recruitment and retention, including by supplying 311 new child protection practitioners to the workforce between 2022-2025.</p> <p>This employment program ensures graduates are job ready and has a longer term positive impacts on retention, reduces the vacancy rate state-wide, reducing the need to undertake recruitment and time spent onboarding and training new practitioners.</p> <p>Not only do these employment pipelines feed into the CPP2 and CPP3 practitioner roles, they are also the future pipeline for our senior practitioner and child protection leadership roles.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Without a dedicated employment program providing up to 100 placements per year and a steady internal employment pathway into entry level child protection roles at metro and regional locations state-wide, it is predicted to adversely affect the vacancy rate and retention rate particularly in regional locations which are hard to fill.</p> <p>Without a program that provides participants with the training, skills and understanding of the inherent nature of this role and to be job-ready in Child Protection it would increase responsibility for child protection supervisors in onboarding and training new child protection practitioners, with no prior experience.</p> <p>There is a reputational issue that would affect the department's long-standing relationships with higher education institutions in providing graduate opportunities for social work students into a critical community service.</p> <p>Dedicated recruitment effort is continuing through a number of other initiatives. These include:</p> <ul style="list-style-type: none"> • Go Where You're Needed: The Go Where You're Needed campaign was launched in 2023 and is designed to attract a highly skilled, capable, and diverse child protection workforce for

Output: Child Protection and Family Services	
	<p>metropolitan, regional, and rural areas. The campaign was live in January and February 2026 with an increased focus on regional hard-to-fill locations.</p> <ul style="list-style-type: none"> • Onshore visa holder Recruitment: The 2025-26 budget invested \$2.2 million over two years to support an onshore visa holder recruitment strategy which aims to attract experienced qualified social worker candidates who are already located in Australia. • Permanent residency nomination: The department has commenced permanent residency nominations of advanced and senior practitioners. • Community and Social Services Graduate Program: The Victorian Government has committed \$24.5 million over four years to deliver the new Graduate Program which aims to improve retention of new entrants to the community services sector – including child protection – offering a structured and supported early career pathway including professional learning, quality supervision and peer networking. • Child Protection Student Placement Program: This program has been running since 2015 and supports the relationships with the tertiary sector to ensure the sustainability of the future workforce. • Switch to Child Protection Program: A supported earn and learn program looking to attract experienced career changers from allied professions into Child Protection
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 service elements that are continuing.

Output: Child Protection and Family Services			
Name of the program	Improving the outcomes for children and young people in care – 2025-26 budget initiative Continued as part of <i>Delivering child protection and care services</i> in the 2026-27 State Budget		
Objective(s) of the program	Funding is provided to deliver services within the statutory child protection and care services systems, including through residential care placements.		
Expenditure in the financial years 2025-26 and 2026-27 (and where relevant, future years) (\$ million)	Funding for 2025-26 (lapsing funding from past budgets)	Funding for 2026-27 (from the 2026-27 Budget)	Funding over forward estimates (from the 2026-27 Budget)
	65.3	65.3	65.3
Details of how the program will be funded	Output appropriation funding in the 2026-27 State Budget		

Output: Child Protection and Family Services	
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.
Evidence of the continued need for the program and the Government's role in delivering it	There continues to be a need to provide residential care placements for children and young people with complex needs, and to support kinship carers.
Evidence of the program's progress toward its stated objectives and expected outcomes	This funding supports young people with residential care placements. These homes provide an appropriately supported model of care. Statutory kinship carers have gained knowledge and skills required to navigate the growing complexities of care, leading to a higher chance of placement stability and a reduction in the likelihood of placement breakdowns.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Appropriate governance and risk management practices are in place.
Extent and level of efficiencies realised in the delivery of the program	Funding supports non-standard placements, responding to short-term and emergency accommodation needs.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
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.

Output: Child Protection and Family Services	
Name of the program	Strong Families, Safe Children – 2024-25 budget initiative Continued as part of <i>Strong Families, Safe Children: Restoring families</i> in the 2026-27 State Budget
Objective(s) of the program	Restoring Families provides rapid, sustained and multi-disciplinary supports to families with significant and enduring needs to prevent further escalation within statutory services and children being placed or remaining in statutory care. Includes families with children aged 10-11 years at risk of justice engagement.

Output: Child Protection and Family Services			
Expenditure in the financial years 2025-26 and 2026-27 (and where relevant, future years) (\$ million)	Funding for 2025-26 (lapsing funding from past budgets)	Funding for 2026-27 (from the 2026-27 Budget)	Funding over forward estimates (from the 2026-27 Budget)
		65.1	66.7
Details of how the program will be funded	Output appropriation funding in the 2026-27 State Budget		
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 department conducted an evaluation of this program. The evaluation was submitted as part of the budget bid and is classified as cabinet in confidence.		
Evidence of the continued need for the program and the Government's role in delivering it	There remains significant demand for family services. Without continued investment, at-risk families will require more costly statutory intervention and more children will enter and remain in care.		
Evidence of the program's progress toward its stated objectives and expected outcomes	Delivering evidence-based Family Services, such as those delivered through Restoring Families (Family Preservation and Reunification) has acted to reduce pressure on the statutory system. Despite increasing Child Protection investigations over the last 5 years, we have seen admission to care numbers remain stable.		
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Family services programs are being delivered within scope and budget, and service providers are meeting defined service deliverables. Appropriate governance and risk management practices are in place at a local and statewide level.		
Extent and level of efficiencies realised in the delivery of the program	Family Services diverts families from more costly intensive and statutory services. Evidence-based practice continues to be embedded across the family services platform to improve outcomes for children and families.		
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A		
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.		

Output: Child Protection and Family Services	
Name of the program	Strong Families, Safe Children: Connecting, Strengthening and Restoring Families – 2025-26 budget initiative

Output: Child Protection and Family Services			
	Continued as part of <i>Strong Families, Safe Children: Restoring families</i> in the 2026-27 State Budget		
Objective(s) of the program	As part of Restoring Families, Community Connectors provide direct support and assistance to individuals and families to access, participate in and be included in the local community, including activities that relate to the family's cultural and linguistic community.		
Expenditure in the financial years 2025-26 and 2026-27 (and where relevant, future years) (\$ million)	Funding for 2025-26 (lapsing funding from past budgets)	Funding for 2026-27 (from the 2026-27 Budget)	Funding over forward estimates (from the 2026-27 Budget)
	6.4	6.6	6.6
Details of how the program will be funded	Output appropriation funding in the 2026-27 State Budget		
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	This program was exempt from evaluation due to the amount of funding (less than \$20m) and because it was a component of the Family Preservation and Reunification Response which was evaluated.		
Evidence of the continued need for the program and the Government's role in delivering it	Building enduring networks of community support for families is well recognised in literature and research as a factor that supports sustained improved outcomes for families.		
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Community Connectors contribute to real and lasting impacts for families, including:</p> <ul style="list-style-type: none"> • re-engagement or increased engagement in school • engagement and participation in community events, activities, social and peer activities • increased capacity leading to parental confidence coping strategies and independence parental confidence, coping strategies and independence • strengthened connection to culture. 		
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	These roles in Family Services are being delivered within scope and budget, and service providers are meeting defined service deliverables. Appropriate governance and risk management practices are in place at a local and statewide level.		
Extent and level of efficiencies realised in the delivery of the program	These roles provide critical supports to divert families from more costly intensive and statutory services. Evidence-based practice continues to be embedded across the family services platform to improve outcomes for children and families.		

Output: Child Protection and Family Services	
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
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.

Output: Disability Programs and Services			
Name of the program	Continuing support for Victorians with disability – 2025-26 budget initiative Continued as part of <i>Continued support for Victorians with disability</i> in the 2026-27 State Budget.		
Objective(s) of the program	To provide supports to adults and children with disability within mainstream settings; ensure provision of critical disability supports for Victorians with disability who are ineligible for the National Disability Insurance Scheme; and help maximise the benefits of Victoria's contribution to the NDIS.		
Expenditure in the financial years 2025-26 and 2026-27 (and where relevant, future years) (\$ million)	Funding for 2025-26 (lapsing funding from past budgets)	Funding for 2026-27 (from the 2026-27 Budget)	Funding over forward estimates (from the 2026-27 Budget)
	23.8	24.0	39.2
Details of how the program will be funded	Output appropriation funding in the 2026-27 State Budget		
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 department conducted an evaluation of this program. The evaluation was submitted as part of the budget bid and is classified as cabinet in confidence.		
Evidence of the continued need for the program and the Government's role in delivering it	Continuation is critical to ensure service continuity for people with disability given continued need, and for Victoria to continue to meet its bilateral obligations with the Commonwealth.		
Evidence of the program's progress toward its stated objectives and expected outcomes	Funding ensured Victoria's ability to meet its ongoing responsibility to provide disability supports within child protection and family services.		
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Appropriate governance and risk management practices are in place. The services are being delivered within scope, budget and timelines.		

Output: Disability Programs and Services	
Extent and level of efficiencies realised in the delivery of the program	The program avoids more expensive downstream responses in mainstream services and contributes to improved health, social and economic outcomes for people with disability.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Most of the lapsing funding from the 2025-26 Budget is continuing.</p> <p>The 'Building capability of mainstream services to support people with complex disability needs' initiative has built capability of mainstream services to work effectively with the NDIS through the design and delivery of dedicated training modules for Community Corrections Services workforce and the Multiple and Complex Needs Initiative workforce. The decision not to continue funding the initiative was made in consideration of the investment in other targeted roles and initiatives and the maturation of the system:</p> <ul style="list-style-type: none"> • Since transition to the scheme, the NDIS and the mainstream service systems in Victoria have continued to mature and respond to emerging interface challenges. • This includes the establishment of Commonwealth funded programs and specialist roles, such as NDIS Specialist Support Coordination, the NDIS Complex Needs Support Pathway, Health Liaison Officers, Justice Liaison Officers and Children's Liaison Officers. • Victoria has also invested in a range of targeted roles and initiatives such as the Prison Disability Support Initiative, Principal Disability Practice Advisers, Family Violence and Disability Practice Leaders, Disability Liaison Officers in health services, NDIS Navigators, and additional Complex Needs Coordinators. • The Victorian Government also helps to promote the rights and participation of people with disability by funding the Victorian Disability Advocacy Program. In addition, pathways which support the escalation and resolution of urgent and/or complex issues impacting existing or potential NDIS participants, such as the Critical Services Issues Response and the Member and Senior Contact Officer referral pathway, have been established.
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.

Output: Disability Programs and Services	
Name of the program	Victorian State Disability Plan – 2023-24 budget initiative Continued as part of <i>Continued support for Victorians with disability</i> in the 2026-27 State Budget
Objective(s) of the program	To continue delivering the Disability Liaison Officers Program in Health Services

Output: Disability Programs and Services			
Expenditure in the financial years 2025-26 and 2026-27 (and where relevant, future years) (\$ million)	Funding for 2025-26 (lapsing funding from past budgets)	Funding for 2026-27 (from the 2026-27 Budget)	Funding over forward estimates (from the 2026-27 Budget)
		2.2	2.3
Details of how the program will be funded	Output appropriation funding in the 2026-27 State Budget		
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	Allen & Clarke Consulting conducted an evaluation of this program. The evaluation was submitted as part of the budget bid and is classified as cabinet in confidence.		
Evidence of the continued need for the program and the Government's role in delivering it	People with disability continue to face systemic barriers and health inequities. Without continued investment there is a risk of reduced healthcare access equity and workforce capability and increased preventable hospital presentations.		
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The program is delivering significant value for Victorians with disability, their families and carers, and the health system by:</p> <ul style="list-style-type: none"> • Supporting access to healthcare services • Directly contributing to health system improvements • Contributing to government priorities 		
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Appropriate governance and risk management practices are in place. The program is being delivered within scope, budget and timelines.		
Extent and level of efficiencies realised in the delivery of the program	The program directly avoided an estimated 1,871 emergency department presentations and avoids further downstream costs by supporting people to access preventative healthcare.		
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A		
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.		

Output: Concessions to Pensioners and Beneficiaries			
Name of the program	State Trustees – Community Services Agreement – 2022-23 budget initiative Continued as part of <i>State Trustees</i> in the 2026-27 State Budget		
Objective(s) of the program	To support vulnerable Victorians living with disability who rely on State Trustees to manage their financial and legal affairs. State Trustees is Victoria’s public trustee and is wholly owned by the Victorian Government. The program provides financial administration services to approximately 9,500 vulnerable Victorians with a disability. Vulnerable Victorians with disabilities rely on State Trustees to prudently manage their finances and helps these Victorians to avoid financial instability while giving effect to their wishes and helping them participate more fully in society.		
Expenditure in the financial years 2025-26 and 2026-27 (and where relevant, future years) (\$ million)	Funding for 2025-26 (lapsing funding from past budgets)	Funding for 2026-27 (from the 2026-27 Budget)	Funding over forward estimates (from the 2026-27 Budget)
	8.3	8.9	17.9
Details of how the program will be funded	Output appropriation funding in the 2026-27 State Budget		
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	Scyne Advisory conducted an evaluation of this program. The evaluation was submitted as part of the budget bid and is classified as cabinet in confidence.		
Evidence of the continued need for the program and the Government’s role in delivering it	The Minister for Disability has a responsibility under the State Trustees (State Owned Company) Act 1994 to provide access to people with a disability, who in the opinion of the Minister, need financial administration services and are unable to afford them. The Community Services Agreement assists the Minister to meet this legislative responsibility by funding the provision of these services. The continuation of the program enables State Trustees to continue to provide services to people who would otherwise be unable to afford the financial administration services and participate more fully in society and enable the Minister for Disability to comply with the Act.		
Evidence of the program’s progress toward its stated objectives and expected outcomes	Vulnerable Victorians living with disability are supported by State Trustees to manage their financial and legal affairs.		
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Appropriate governance and risk management practices are in place. The program is being delivered within scope, budget and timelines.		

Output: Concessions to Pensioners and Beneficiaries	
Extent and level of efficiencies realised in the delivery of the program	9,500 vulnerable Victorians living with disability are supported by State Trustees to manage their financial and legal affairs.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
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.

Output: Community Participation			
Name of the program	Strengthening food security across Victoria – 2025-26 budget initiative Continued as part of <i>Strengthening food security across Victoria</i> in the 2026-27 State Budget		
Objective(s) of the program	To strengthen food security across Victoria through food relief and security initiatives. Through the Community Food Security Program, competitive Local Grants will be provided to community groups and organisations, including neighbourhood houses, volunteer-based organisations, and Aboriginal-led organisations, as well as targeted Coordination Fund grants to strengthen the state's food security system.		
Expenditure in the financial years 2025-26 and 2026-27 (and where relevant, future years) (\$ million)	Funding for 2025-26 (lapsing funding from past budgets)	Funding for 2026-27 (from the 2026-27 Budget)	Funding over forward estimates (from the 2026-27 Budget)
	8.5	8.5	8.5
Details of how the program will be funded	Output appropriation funding in the 2026-27 State Budget		
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 department conducted an evaluation of this program. The evaluation was submitted as part of the budget bid and is classified as cabinet in confidence.		
Evidence of the continued need for the program and the Government's role in delivering it	Victoria has seen an increase in the number of people experiencing food insecurity. In 2025, 31% of households in metropolitan Victoria and 34% of households in regional Victoria were found to have experienced moderate or severe food insecurity.		
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Across Local Grant and Coordination Grant streams, the program met its objectives to:</p> <ul style="list-style-type: none"> support more individuals and families facing food insecurity to access healthy and culturally appropriate food in accessible and dignified ways 		

Output: Community Participation	
	<ul style="list-style-type: none"> • develop sustainable models of community food security • support people accessing food relief to make connections to other related community supports and services • strengthen collaboration and partnerships across the food relief sector
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Appropriate governance and risk management practices are in place. The program was delivered within scope, budget and timelines.
Extent and level of efficiencies realised in the delivery of the program	The program demonstrates strong impact achieved relative to resources spent, it leveraged significant in-kind support, volunteer efforts and donations to broaden reach and impact, and is meeting key gaps as advised by the food relief sector and reducing duplication of services.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
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.

Output: LGBTIQ+ Equality Policy and Programs			
Name of the program	LGBTIQ+ Strategy implementation – 2022-23 budget initiative		
	Continued as part of <i>LGBTIQ+ Strategy – A safe and proud Victoria</i> in the 2026-27 State Budget		
Objective(s) of the program	Continue Victoria's Pride celebrations including an annual street party, regional events and to cement Victoria as Australia's Pride capital.		
Expenditure in the financial years 2025-26 and 2026-27 (and where relevant, future years) (\$ million)	Funding for 2025-26 (lapsing funding from past budgets)	Funding for 2026-27 (from the 2026-27 Budget)	Funding over forward estimates (from the 2026-27 Budget)
	1.7	1.7	3.5
Details of how the program will be funded	Output appropriation funding in the 2026-27 State Budget		
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the	An independent evaluation was commissioned by Midsumma Festival Inc. engaging Culture Counts. The 2025 report is available at: < https://culturecounts.cc/r/midsumma/victoriaspride-yoy/#0 >		

Output: LGBTIQ+ Equality Policy and Programs	
evaluation and attach a copy of the executive summary of the evaluation	
Evidence of the continued need for the program and the Government's role in delivering it	LGBTIQ+ communities and organisations are facing increasing hate, violence and harm. Around 24.4% of adult LGBTIQ+ Victorians experience high or very high levels of psychological distress compared with 14.5% of non-LGBTIQ+ adults. Increased public support for LGBTIQ+ communities is needed to understand and counter hate and violence and support civic and economic participation.
Evidence of the program's progress toward its stated objectives and expected outcomes	Over 109,000 Victorians participated in 2025-26 Midsumma celebrations across the state which includes the Victoria's Pride Street Party, the Regional Activation Program and the Pride March. And in a record-breaking season over 334,500 people in total attended across the entire Midsumma festival season.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Appropriate governance and risk management practices are in place. The program is being delivered within scope, budget and timelines.
Extent and level of efficiencies realised in the delivery of the program	Victoria's biggest LGBTIQ+ celebration events saw approximately 109,000 visitors attend in 2025-26 across Victoria's Pride Street Party (65,448), the Regional Activation Program (9,982) and the Pride March (34,419). This represents an increase of over 9.02% in the Pride March participants and a 27.78% increase in spectator attendance from 2025 (10,474 marchers and 18,000 spectators). These events create visibility, solidarity and affirmation of identities.
MONature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
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.

Output: Family Violence Service Delivery	
Name of the program	Family violence victim survivors support – 2024-25 budget initiative Continued as part of <i>Family Violence response</i> and <i>Responding to sexual violence</i> in the 2026-27 State Budget
Objective(s) of the program	Funding is provided to support family violence victim survivors, including:

Output: Family Violence Service Delivery			
	<ul style="list-style-type: none"> specialist supports including case management, therapeutic interventions for children and young people, crisis brokerage, and flexible support packages for victim survivors on temporary visas 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 critical workforce supports including staffing at peak body Sexual Assault Services Victoria, and training packages for professionals and organisations to better respond to children and young people using family violence or experiencing family violence. 		
Expenditure in the financial years 2025-26 and 2026-27 (and where relevant, future years) (\$ million)	Funding for 2025-26 (lapsing funding from past budgets)	Funding for 2026-27 (from the 2026-27 Budget)	Funding over forward estimates (from the 2026-27 Budget)
	35.9	36.3	73.1
Details of how the program will be funded	Output appropriation funding in the 2026-27 State Budget		
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 conducted by the Department were included as required as part of the business cases submitted for consideration in the 2026-27 budget process. As components of business cases prepared for Cabinet consideration, these are Cabinet in Confidence and unable to be provided.		
Evidence of the continued need for the program and the Government's role in delivering it	Continuation is needed to maintain services in response to demand. In the past two years (2024 and 2025) demand has increased significantly - in 2025, Victoria Police recorded the second highest number on record of family incidents in a year (103,529) – second only to 2024 when the number of incidents recorded was 104,777.		
Evidence of the program's progress toward its stated objectives and expected outcomes	The program provides safe and secure accommodation, crisis brokerage and case management to victim survivors to improve their safety, wellbeing and independence in recovery from family violence. This includes providing refuge accommodation to 889 victim survivors, family violence case management support to 33,985 victim survivors, and therapeutic interventions to 4,280 victim survivors per year.		
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Appropriate governance and risk management practices are in place. The program is being delivered within scope, budget and timelines.		

Output: Family Violence Service Delivery	
Extent and level of efficiencies realised in the delivery of the program	Family violence services prioritise limited resources to victim survivors presenting with the most acute risks and needs, supporting the efficient allocation of these resources. Intervening early when children experience, and start to use, violence is vital to addressing the impacts of trauma and breaking cycles of violence.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
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.

Output: Family Violence Service Delivery			
Name of the program	Safer families: Central Information Point service – 2024-25 budget initiative Continued as part of <i>Central Information Point</i> in the 2026-27 State Budget		
Objective(s) of the program	To continue the operation of the statewide Central Information Point, a multi-agency service that collates and shares relevant information about the risk of harm posed by adults using family violence, to inform family violence risk assessment and management.		
Expenditure in the financial years 2025-26 and 2026-27 (and where relevant, future years) (\$ million)	Funding for 2025-26 (lapsing funding from past budgets)	Funding for 2026-27 (from the 2026-27 Budget)	Funding over forward estimates (from the 2026-27 Budget)
	12.3	11.5	23.2
Details of how the program will be funded	Output appropriation funding in the 2026-27 State Budget		
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 of this program were included as required as part of the business cases submitted for consideration in the 2024-25 and 2026-27 budget processes. As components of business cases prepared for Cabinet consideration, these are Cabinet in Confidence and unable to be provided.		
Evidence of the continued need for the program and the Government's role in delivering it	Demand on the Central Information Point has increased by 102% from 2022-23 to 2024-25, with sustained growth anticipated. Continued funding supports risk relevant information about perpetrators of family violence to be consolidated by teams from Victoria Police, Corrections, the Magistrates' Court (including the Children's Court) and Child Protection to support frontline practitioners to assess and manage risk, keeping people who use violence in view and accountable.		

Output: Family Violence Service Delivery	
Evidence of the program's progress toward its stated objectives and expected outcomes	The Central Information Point is supporting over 10,000 family violence victim survivors each year (noting a report supports a family violence matter with more than one individual), resulting in more comprehensive risk assessments and safety planning for victim survivors, decreasing risk and increasing safety outcomes and keeping adults using family violence in view and accountable for their behaviour.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Appropriate governance and risk management practices are in place. The program is being delivered within scope, budget and timelines.
Extent and level of efficiencies realised in the delivery of the program	Frontline workers can access perpetrator risk information quickly and make informed, life-saving decisions.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
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.

Output: Housing Assistance			
Name of the program	Investing in a thriving North Richmond – 2022-23 budget initiative		
	Continued as part of <i>Continuing investment in a thriving North Richmond</i> in the 2026-27 State Budget		
Objective(s) of the program	To provide a whole-of-government place-based response in North Richmond to improve service access, boost economic participation, enhance public amenity and infrastructure and improve safety and crime measures.		
Expenditure in the financial years 2025-26 and 2026-27 (and where relevant, future years) (\$ million)	Funding for 2025-26 (lapsing funding from past budgets)	Funding for 2026-27 (from the 2026-27 Budget)	Funding over forward estimates (from the 2026-27 Budget)
	1.3	1.0	2.0
Details of how the program will be funded	Output appropriation funding in the 2026-27 State Budget		
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 department conducted an evaluation of this program undertaken by the Centre for Evaluation and Insights. The evaluation was submitted as part of the budget bid and is classified as cabinet in confidence.		

Output: Housing Assistance	
Evidence of the continued need for the program and the Government's role in delivering it	The North Richmond Medically Supervised Injecting Room (MSIR) is within a large high-rise public housing estate, next to a community health service. The MSIR service is effective. However, the North Richmond community continues to face social challenges related to disadvantage and drug use.
Evidence of the program's progress toward its stated objectives and expected outcomes	The initiative has created momentum for change in North Richmond. Stakeholders strongly support the continuation of the place-based approach, and the initiative demonstrates high potential to deliver lasting positive impacts for the North Richmond community.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Appropriate governance and risk management practices are in place. The program is being delivered within scope, budget and timelines.
Extent and level of efficiencies realised in the delivery of the program	The program has provided a cost-effective community engagement solution that mitigates risk for the North Richmond community.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Through established governance, the North Richmond Precinct initiative will continue engagement with residents, business and partner agencies, facilitating a long-term Community Action Plan to address concerns regarding safety and amenity. The initiative will continue to focus on building the capability and skills of community to advocate and drive local solutions.
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.

Output: Housing Assistance			
Name of the program	Sustained solutions for Housing First to end rough sleeping – 2023-24 budget initiative		
	Part of <i>Continuing supportive housing for rough sleepers using a Housing First model</i> in the 2026-27 State Budget		
Objective(s) of the program	To maintain critical service delivery operations at 5 Supportive Housing sites across Victoria. The Supportive Housing model targets clients with high levels of need – typically people who have experienced repeated episodes of homelessness.		
Expenditure in the financial years 2025-26 and 2026-27 (and where relevant, future years) (\$ million)	Funding for 2025-26 (lapsing funding from past budgets)	Funding for 2026-27 (from the 2026-27 Budget)	Funding over forward estimates (from the 2026-27 Budget)
	3.0	6.1	15.1
Details of how the program will be funded	Output appropriation funding in the 2026-27 State Budget.		

Output: Housing Assistance	
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 while site construction was completed and services commenced. A further two years of funding will continue operations and ensure no renters exit into homelessness while a strategic evaluation of Victoria's supportive housing program is undertaken, informed by longer period of operational service delivery.
Evidence of the continued need for the program and the Government's role in delivering it	Homelessness in Victoria is a complex and growing social issue. There are increasing numbers of people living without stable, safe, or secure housing across the state. While rough sleeping remains the most visible form, many more Victorians experience cycles of homelessness involving insecure housing due to financial hardship, mental health, or threats to personal safety. This cycle adds significant pressure to higher-cost health and social service systems, including emergency departments and crisis homelessness services.
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The Supportive Housing response to people with chronic and recurring episodes of homelessness has delivered significant benefits by offering:</p> <ul style="list-style-type: none"> • timely access to up to 163 units safe and stable housing across 5 locations • access to onsite support services. <p>Individuals receive tailored support to address complex health and wellbeing needs, including mental ill-health or, health issues, and social connection.</p>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Appropriate governance and risk management practices are in place. The program is being delivered within scope and budget, despite some unavoidable construction delays..
Extent and level of efficiencies realised in the delivery of the program	The Housing First interventions help to reduce acute demand on government services, such as emergency departments, and deliver better outcomes for Victorians.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
Evidence that the further funding reflects the actual cost required to deliver the program	The funding provided has been allocated to deliver these services to the same level as planned in 2023-24. The evaluation will include consideration of the service model and any benefit and cost implications of proposed model changes.

Question 9. Lapsing programs over \$5m not funded in 2026-27

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2026–27, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial year 2025–26
- 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) impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

Response

There are no programs equal or greater than \$5 million that are not continuing in 2026-27.

Capital asset expenditure

Question 10. Capital asset expenditure

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

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

For the 'Payments for nonfinancial assets' line item in the 2026–27 budget cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

Guidance

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

Response

Please see Excel Worksheet for response

Public Private Partnerships – expenditure

Question 11. Public Private Partnerships - expenditure

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 2026–27 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

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

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

Response

a)

Line item	2024–25 Actual (\$ million)	2025–26 revised Budget (\$ million)	2026–27 Budget (\$ million)	Related project(s)
Nil	N/A	N/A	N/A	N/A
Total				

b)

PPPs	2024–25 Actual (\$ million)	2024–25 revised Budget (\$ million)	2025–26 Budget (\$ million)	2026–27 Estimated/Forecast (\$ million)	2027–28 Estimated/Forecast (\$ million)	2028–29 Estimated/Forecast (\$ million)
Nil	N/A	N/A	N/A	N/A	N/A	N/A
Total						

Public Private Partnerships – expected and actual benefits

Question 12. Public Private Partnerships - expected and actual benefits

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 to the State of the expected benefits of the PPP project in the uncommissioned stages
- c) the actual/existing benefits of the PPP project in its commissioned (operations and maintenance) stage
- d) the value of the actual/existing benefits of the PPP project in its commissioned stage per year
- e) how benefits are monitored, measured and publicly reported.

Response:

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)	How benefits are monitored, measured and publicly reported																		
GLM1 and GLM2	<p>Value capture: 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.</p> <p>Financial Model: By partnering with a consortium in a long-</p>	<p>GLM1: 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^</td> <td>n/a</td> <td>\$47m*</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^	n/a	\$47m*	<p>Maintaining ownership of land whilst leveraging private sector expertise: 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</p>	<p>GLM1: 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.</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	<p>Homes Victoria has established a continuous monitoring and management process in line with the Contract Management Plan which outlines the key steps required to ensure an effective contract management regime for a Partnerships Victoria project. The key monitoring and measuring tools are the payment mechanism and the performance regime. Performance Regime: The payment mechanism for the PPP's</p>
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^	n/a	\$47m*																					
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																					

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)	How benefits are monitored, measured and publicly reported												
	<p>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 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> <p>Quality built form: providing quality and</p>	<table border="1" data-bbox="542 280 943 384"> <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> </table> <p>1. All non-percentile numbers are expressed in net present values as at April 2021.</p> <p>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.</p> <p>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.</p> <p>^ Homes Victoria's capital contribution is \$50m in nominal dollars.</p> <p>*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>GLM2: 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>	Total net present cost	\$901m	\$606m*	Savings (total)	\$161m (36%)		<p>use of taxpayer money and opens the social housing sector to greater investment opportunities.</p> <p>Social housing supply: innovatively increase the supply of social housing; achieving at least a 10% increase in the number of social housing dwellings above the pre-existing numbers.</p> <p>Diverse housing supply: increasing housing diversity by delivering a mix of social housing, affordable housing, market rental housing and SDA Dwellings for each of the sites.</p> <p>Integrated communities: 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</p>	<p><i>** Non-indexing component only, excludes lifecycle. The average annual payment for lifecycle is \$1,569k in real dollars as at June 2021.</i></p> <p>GLM2: The table below provides details on the quantum of Quarterly Services Payments (QSP's) over the 40-year project term.</p> <table border="1" data-bbox="1326 528 1765 900"> <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.</p> <p>2. A discount rate of 6.99% was used for calculating net present cost values.</p> <p><i>** 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.</i></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)**	\$445m	\$1,559m	\$41.9m	<p>are based on Quarterly Service Payments (QSP's) to be made by Homes Victoria over the Operating Phase. Abatements to the QSP may be made each quarter during the Operational Phase based on Project Co's performance. The performance regime is structured to incentivise Project Co to design, construct and maintain assets that comply with Homes Victoria's requirements, and to deliver high quality tenancy management and related services.</p> <p>Abatements – reduction to the QSP where performance thresholds are not met. Performance thresholds relate to occupancy levels, repairs and maintenance, tenant satisfaction and reporting.</p>
Total net present cost	\$901m	\$606m*															
Savings (total)	\$161m (36%)																
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)**															
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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)	How benefits are monitored, measured and publicly reported																		
	<p>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.</p> <p>Risk transfer and delivery certainty: provides certainty to Homes Victoria with respect to delivery times for new social housing dwellings</p> <p>Employment and economic growth: the project will increase employment, creating new jobs including</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> <tr> <td>Net present cost of Service Payments</td> <td>\$750m</td> <td>\$446m</td> </tr> <tr> <td>Net present cost of Homes Victoria’s capital contribution^</td> <td>\$151m</td> <td>\$160m</td> </tr> <tr> <td>Total net present cost</td> <td>\$901m</td> <td>\$606m</td> </tr> <tr> <td>Savings (total)</td> <td colspan="2">\$295m (33%)</td> </tr> </tbody> </table>	Description	PSC	Building Communities	Dwellings	1,421	1,370	Net present cost of Service Payments	\$750m	\$446m	Net present cost of Homes Victoria’s capital contribution^	\$151m	\$160m	Total net present cost	\$901m	\$606m	Savings (total)	\$295m (33%)				<p>community and neighbourhood interaction.</p> <p>High quality and efficient operations: 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.</p> <p>Risk transfer and delivery certainty: provide certainty to Homes Victoria with respect to maintenance of required service delivery standards.</p> <p>Value capture: maximising value capture opportunities. This includes optimising benefits, social landlord services to tenants, and precinct activation (including commercial and</p>		<p>Asset Management Failures – reduction in the QSP where Asset Management Failures occur (such as a material non-compliance with the Asset Management Plan). This includes withholding of funds until the issue is rectified as well as an abatement element.</p> <p>Government Requirements Adjustments – one-off adjustments where the contractually agreed targets for Local Content Requirement, Major Projects Skills Guarantee Requirement and Social Procurement Requirements over the Development Phase are not achieved.</p> <p>The GLM1 and GLM2 PPP’s are also subject to Gateway Reviews, including the Gateway 6: Benefits realisation reviews. These reviews confirm that the</p>
Description	PSC	Building Communities																							
Dwellings	1,421	1,370																							
Net present cost of Service Payments	\$750m	\$446m																							
Net present cost of Homes Victoria’s capital contribution^	\$151m	\$160m																							
Total net present cost	\$901m	\$606m																							
Savings (total)	\$295m (33%)																								

1. All non-percentile numbers are expressed in net present values as at November 2023.
 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.
 ^ The Homes Victoria capital contribution is \$180m in nominal dollars.

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)	How benefits are monitored, measured and publicly reported
	<p>apprenticeships, traineeships and 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>retail benefits) by leveraging and building on location-specific potential, quality design and service delivery excellence.</p>		<p>intended benefits of a project are being achieved and the operational service or facility is running smoothly. It provides assurance that the project is delivering its intended outputs and benefits.</p>

Major project contracting – DTP only

Question 13. Major project contracting – DTP only

- a) For all the major transport projects (TEI >\$100 million), please provide the following details:
- i) project name
 - ii) total estimated investment at announcement
 - iii) budget year of announcement
 - iv) revised total estimated investment in the 2026–27 Budget
 - v) delivery model – please specify if the major projects are delivered through PPP, alliance contracting or other financing arrangement outlined in the *Whole of government infrastructure procurement framework*. If other, please specify the arrangement
 - vi) estimated completion date at the announcement
 - vii) revised estimated completion date in the 2026–27 Budget
 - viii) explanation for variances in project cost and timeliness

Response

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness

- b) Please note which of the above projects have a publicly available business case and where this can be found.

- c) What is the owner’s cost (i.e. cost to the Government) of delivering the projects via alliance contracting as opposed to PPP projects?

Please provide the following details:

- i) project name

Savings initiatives

Question 14. Savings initiatives – 2025-26 Budget

For each of the savings initiatives detailed in the 2025–26 Budget, please detail:

- the department's saving target for 2025–26 and 2026–27
- a breakdown of how the department will meet the savings targets in 2025–26 and 2026–27
- the impact that these actions will have on the delivery of services and assets/infrastructure during 2025–26 and 2026–27.

Response

Initiative	2025–26			2026–27		
	Savings target for (\$ million)	Breakdown of how the department met savings targets	Impact these actions had on the delivery of services and assets/infrastructure	Savings target (\$ million)	How the department will meet savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Whole of Government savings and efficiencies	12.774	<p>A range of measures, including:</p> <ul style="list-style-type: none"> internal workforce reductions on corporate and back-office activities reduced budget allocations from programs that were not fully expending budgets discontinuing the Parentline program. 	<p>Most reductions had no direct impact on frontline services, with some limited flow-on impacts from reducing support functions in a service delivery department.</p> <p>Discontinuing Parentline did reduce a service, however there are numerous other services available to parents and carers, including support, counselling and other resources.</p>	15.486	Continuation of actions implemented in 2025-26.	No additional impacts.

Question 15. Savings initiatives – 2026-27 Budget

For each of the savings initiatives detailed in the 2026–27 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) the department’s saving target for 2026–27
- b) how the department will meet the various savings targets in 2026–27
- c) the impact that these actions will have on the delivery of services and assets/infrastructure during 2026–27.

Response

Initiative	Savings target for 2026–27 (\$ million)	Savings target for 2027–28 (\$ million)	Savings target for 2028–29 (\$ million)	Savings target for 2030–31 (\$ million)	How the department will meet various savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Whole of Government savings and efficiencies	N/A	N/A	N/A	N/A	Data cannot be provided at this stage, as details of individual savings initiatives are subject to the final whole of government implementation approach.	Data cannot be provided at this stage, as details of individual savings initiatives are subject to the final whole of government implementation approach.

Use of funds saved from other programs or initiatives

Question 16. Use of funds saved from other programs or initiatives

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2026–27, please identify:

- the amount expected to be spent under the program or initiative during 2026–27 at the time of the 2025–26 Budget
- the amount currently to be spent under the program or initiative during 2026–27
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2026–27 (\$ million)		The use to which the funds will be put
	At the time of the 2025–26 Budget	At the time of the 2026–27 Budget	
<p>Funding provisioned for ‘Victorian Redress for historical abuse and neglect in institutional care’ has been reduced by \$110 million to reflect that scheme participation to date has been lower than the originally provisioned amount.</p> <p>Access to the scheme has not changed and remains open until December 2026. All eligible applications made before scheme closure date will be funded.</p>	N/A – funding was allocated to 2023-24 to be drawn down as needed over the life of the scheme	N/A – funding was allocated to 2023-24 to be drawn down as needed over the life of the scheme	\$70 million will be redirected to offset the initiative <i>Delivering child protection and care services</i> and \$40 million has been returned

Service delivery

Question 17. Machinery of government changes

- a) Please provide the total estimated cost to the department (if any) of the machinery of government changes made since July 2025.

Response

Nil additional direct costs to DFFH from Machinery of Government changes

- b) Please complete the table below detailing the impacts on the department of any machinery of government changes since July 2025.

Response

Impact on the department	N/A
Impact on departmental outputs	N/A
Impact on departmental agencies	N/A
Impact on portfolios	N/A
Impact on statutory authorities	N/A
Estimated cost and date changes are anticipated to be fully implemented	N/A
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.	

Question 18. Ministerial portfolios, objectives, outputs, and performance measures

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 objective(s), objective indicator(s), output(s) and performance measure(s) as provided in the 2025–26 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 use a separate table for each portfolio.

Please use one line per output and ensure that outputs align with the relevant objective and indicator/s.

Response

Minister*	Ingrid Stitt MP		
Portfolio	Ageing		
Objective	Objective indicator/s	Output	Performance measures
<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform. Children, young people and families are safe, strong and supported. Victorian communities are safe, fair, inclusive and resilient. All Victorians have stable, affordable and appropriate housing. Our social services system is integrated, effective, person-centred and sustainable. 	<p>Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.</p>	<p>Department of Families, Fairness and Housing outputs:</p> <ul style="list-style-type: none"> Seniors Programs and Participation. This output is shared between the Ageing, Carers and Volunteers and Disability portfolios. 	<p>The following performance measures for the Seniors programs and participation output:</p> <ul style="list-style-type: none"> Eligible seniors in the Seniors Card program Open rates for Seniors Card eNewsletters Senior satisfaction with Victorian Seniors Festival events University of the Third Age membership.

Minister*	Hon. Luba Grigorovitch MP		
Portfolio	Carers and Volunteers		
Objective	Objective indicator/s	Output	Performance measures
<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> • Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform. • Children, young people and families are safe, strong and supported. • Victorian communities are safe, fair, inclusive and resilient. • All Victorians have stable, affordable and appropriate housing. • Our social services system is integrated, effective, person-centred and sustainable. 	<p>Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.</p>	<p>Department of Families, Fairness and Housing outputs:</p> <ul style="list-style-type: none"> • Community Participation • Seniors Programs and Participation. This output is shared between the Ageing, Carers and Volunteers and Disability portfolios. 	<p>All performance measures for listed outputs apply, except for Seniors Programs and Participation, of which only the following measures apply for the Carers and Volunteers portfolio:</p> <ul style="list-style-type: none"> • Hours of one-on-one or small group support and respite provided to carers • Proportion of funded unique individual carers provided with support and respite

Minister*	Hon Lizzie Blandthorn MP		
Portfolio	Children		
Objective	Objective indicator/s	Output	Performance measures
<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> • Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform. • Children, young people and families are safe, strong and supported. • Victorian communities are safe, fair, inclusive and resilient. • All Victorians have stable, affordable and appropriate housing. • Our social services system is integrated, effective, person-centred and sustainable. 	<p>Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.</p>	<p>Department of Families, Fairness and Housing output:</p> <ul style="list-style-type: none"> • Child Protection and Family Services. 	<p>All performance measures listed under outputs apply.</p>

Minister*	Hon Lizzie Blandthorn MP		
Portfolio	Disability		
Objective	Objective indicator/s	Output	Performance measures
<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform. Children, young people and families are safe, strong and supported. Victorian communities are safe, fair, inclusive and resilient. All Victorians have stable, affordable and appropriate housing. Our social services system is integrated, effective, person-centred and sustainable. 	<p>Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.</p>	<p>Department of Families, Fairness and Housing outputs:</p> <ul style="list-style-type: none"> Concessions to pensioners and beneficiaries Disability programs and services Seniors Programs and Participation. This output is shared between the Ageing, Carers and Volunteers, and Disability portfolios. 	<p>All performance measures for listed outputs apply, except for Seniors Programs and Participation, of which only the following measures apply for the Disability portfolio</p> <ul style="list-style-type: none"> Number of residents of assisted pension-level Supported Residential Services provided with service coordination and support/brokerage services Beds available in assisted pension-level Supported Residential Services

Minister*	Vicki Ward MP		
Portfolio	Equality		
Objective	Objective indicator/s	Output	Performance measures
<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform. Children, young people and families are safe, strong and supported. Victorian communities are safe, fair, inclusive and resilient. All Victorians have stable, affordable and appropriate housing. Our social services system is integrated, effective, person-centred and sustainable. 	<p>Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.</p>	<p>Department of Families, Fairness and Housing output:</p> <ul style="list-style-type: none"> LGBTIQ+ equality policy and programs. 	<p>All performance measures listed under the output apply.</p> <ul style="list-style-type: none">

Minister*	The Hon. Nick Staikos MP		
Portfolio	Housing and Building		
Objective	Objective indicator/s	Output	Performance measures
<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> • Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform • Children, young people and families are safe, strong and supported • Victorian communities are safe, fair, inclusive and resilient • All Victorians have stable, affordable and appropriate housing • Our social services system is integrated, effective, person-centred and sustainable. 	<p>Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.</p>	<p>Department of Families, Fairness and Housing output:</p> <ul style="list-style-type: none"> • Housing Assistance. 	<p>All performance measures listed under the output apply.</p>

Minister*	The Hon Melissa Horne MP		
Portfolio	Prevention of Family Violence		
Objective	Objective indicator/s	Output	Performance measures
<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> • Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform. • Children, young people and families are safe, strong and supported. • Victorian communities are safe, fair, inclusive and resilient. • All Victorians have stable, affordable and appropriate housing. • Our social services system is integrated, effective, person-centred and sustainable. 	<p>Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.</p>	<p>Department of Families, Fairness and Housing outputs:</p> <ul style="list-style-type: none"> • Family Violence Service Delivery • Primary Prevention of Family Violence. 	<p>All performance measures listed under outputs apply.</p>

Minister*	Gabrielle Williams MP		
Portfolio	Women and Girls		
Objective	Objective indicator/s	Output	Performance measures
<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> • Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform. • Children, young people and families are safe, strong and supported. • Victorian communities are safe, fair, inclusive and resilient. • All Victorians have stable, affordable and appropriate housing. • Our social services system is integrated, effective, person-centred and sustainable. 	<p>Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.</p>	<p>Department of Families, Fairness and Housing output:</p> <ul style="list-style-type: none"> • Women's policy. 	<p>All performance measures listed under the output apply.</p>

Minister*	Hon Natalie Suleyman MP		
Portfolio	Veterans		
Objective	Objective indicator/s	Output	Performance measures
<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> • Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform. • Children, young people and families are safe, strong and supported. • Victorian communities are safe, fair, inclusive and resilient. • All Victorians have stable, affordable and appropriate housing. • Our social services system is integrated, effective, person-centred and sustainable. 	<p>Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.</p>	<p>Department of Families, Fairness and Housing output:</p> <ul style="list-style-type: none"> • Support to Veterans in Victoria. 	<p>All performance measures listed under the output apply.</p>

Minister*	Hon. Luba Grigorovitch MP		
Portfolio	Youth		
Objective	Objective indicator/s	Output	Performance measures
<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> • Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform. • Children, young people and families are safe, strong and supported. • Victorian communities are safe, fair, inclusive and resilient. • All Victorians have stable, affordable and appropriate housing. • Our social services system is integrated, effective, person-centred and sustainable. 	<p>Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.</p>	<p>Department of Families, Fairness and Housing output:</p> <ul style="list-style-type: none"> • Youth. 	<p>All performance measures listed under the output apply.</p>

* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate

Question 19. Agencies and entities

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

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Children	Commission for Children and Young People	Statutory body (General government)
Children and Disability	Social Services Regulator	Statutory body (General government)
Disability	Disability Services Commissioner	Statutory body (General government)
Disability	Disability Worker Registration Board	Statutory body (General government)
Disability	Victorian Disability Worker Commission	Statutory body (General government)
Equality	Commissioner for LGBTIQ+ Communities	Commissioner
Housing	Homes Victoria	Statutory body (Public non-financial corporation)
Prevention of Family Violence	Respect Victoria	Statutory body (General government)
Veterans	Shrine of Remembrance Trustees	Statutory body (General government)
Veterans	Victorian Veterans Council	Statutory body (General government)
Women and Girls	Public Sector Gender Equality Commissioner	Statutory body (General government)
Women and Girls	Queen Victoria Women's Centre Trust	Statutory body (General government)

- b) Please identify functions that have been moved into the department in line with the Government's response to the Independent Review of the Public Service (or are planned to be moved in this budget year and over the estimates)?

Function	Entity previously responsible for function	What is/will be the impact on the department of taking on these functions? (including budgetary and service delivery impacts)	What is/will be the impact on the function of moving it into the department?
Nil	-	-	-

Departmental objectives

Question 20. New objectives

For all new departmental objectives in the 2026–27 Budget Paper No. 3: Service Delivery, please provide:

- a) a description of the objective
- b) an explanation of why the objective was added
- c) related outputs
- d) related objective indicators
- e) how the departmental objective aligns with Government objectives and priorities.

Response

The department has not introduced any new objectives.

Question 21. Modified objectives

For all modified departmental objectives in the 2026–27 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of changes made to the objective
- b) an explanation of why the objective was changed.

Response

Objective	Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.
Description of changes made to the objective	This objective has some changes to wording of the description.
Explanation of why the objective was changed	To align with the Department of Families, Fairness and Housing 2025-29 strategic plan.

Objective	Children, young people and families are safe, strong and supported
Description of changes made to the objective	This objective has some changes to wording of the description.
Explanation of why the objective was changed	To align with the Department of Families, Fairness and Housing 2025-29 strategic plan.

Objective	Victorian communities are safe, fair, inclusive and resilient
Description of changes made to the objective	This objective has some changes to wording of the description.
Explanation of why the objective was changed	To align with the Department of Families, Fairness and Housing 2025-29 strategic plan.

Objective	All Victorians have stable, affordable and appropriate housing
Description of changes made to the objective	This objective has some changes to wording of the description.
Explanation of why the objective was changed	To align with the Department of Families, Fairness and Housing 2025-29 strategic plan.

Objective	Our social services system is integrated, effective, person-centred and sustainable
Description of changes made to the objective	This objective has some changes to wording of the description.
Explanation of why the objective was changed	To align with the Department of Families, Fairness and Housing 2025-29 strategic plan.

Question 22. Discontinued objectives

For all discontinued departmental objectives in the 2026–27 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of the objective
- b) an explanation of why the objective was discontinued
- c) any objectives that will replace the discontinued objective in part or in full.

Response

The department has no discontinued objectives.

Objective indicators

Question 23. New indicators

For all new objective indicators in the 2026–27 *Budget Paper No. 3: Service Delivery*, please provide:

- a) the related objective
- b) a description of the indicator
- c) an explanation of why the indicator was added
- d) the assumptions and methodology underpinning the indicator
- e) the target (if applicable)
- f) how the target was set (if applicable)
- g) any shortcomings of the indicator, including data limitations, that limit the ability to assess performance against departmental objectives.

Response

The department has no new objective indicators.

Question 24. Modified objective indicators

For all modified objective indicators in the 2026–27 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of changes made to the indicator
- b) an explanation of why the indicator was changed.

Response

The department has no modified objective indicators.

Question 25. Discontinued indicators

For all discontinued objective indicators in the 2026–27 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of the indicator
- b) an explanation of why the indicator was discontinued
- c) any impacts on the ability to measure achievement of departmental objectives
- d) any indicators that will replace the discontinued indicator in part or in full.

Response

The department has no discontinued objective indicators.

Outputs

Question 26. New outputs

For all new outputs in the 2026–27 Budget Paper No. 3: Service Delivery, please provide:

- a) a description of the output
- b) an explanation of why the output was added
- c) related performance measures
- d) how the output will contribute to outcomes in terms of departmental objectives.

Response

The department has no new outputs.

Question 27. Modified outputs

For all modified outputs in the 2026–27 Budget Paper No. 3: Service Delivery, please provide:

- a) a description of changes made to the output
- b) an explanation of why the output was changed.

Response

The department has no modified outputs.

Question 28. Discontinued outputs

For all discontinued outputs in the 2026–27 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of the output
- b) an explanation of why the output was discontinued
- c) any impacts on the achievement of departmental objectives
- d) any outputs that will replace the discontinued output in part or in full.

Response

The department has no discontinued outputs.

Performance measures

Question 29. New performance measures

For all new performance measures in the 2026–27 *Budget Paper No. 3: Service Delivery*, please provide:

- the output the measure relates to
- a description of the measure
- the assumptions and methodology underpinning the measure (including how the supporting data are 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, including data limitations.

Response

Portfolio: Children

Output: Child Protection and Family Services

Performance measure	Working with Children and National Disability Insurance Scheme (NDIS) checks processed
Output the measure relates to	Child Protection and Family Services
Description of the measure	The number of screening checks processed by the Worker Screening Unit, including both Working with Children and NDIS checks. This measure has transferred from the Department of Government Services to the Social Services Regulator to reflect machinery of government changes.
Assumptions and methodology underpinning the measure	The measure counts the number of applications processed for the period.
How target was set	The target remains the same as it was prior to the transfer from the Department of Government Services.
Shortcomings of the measure, including data limitations	This is a quantitative measure.

Performance measure	Percentage of clearances for Working with Children and National Disability Insurance Scheme (NDIS) checks issued within agreed timeframes
Output the measure relates to	Child Protection and Family Services
Description of the measure	The percentage of clearances sent to the applicant within 3 days of the signed brief being received from the delegate. This measure has transferred from the Department of Government Services to the Social Services Regulator to reflect machinery of government changes.

Performance measure	Percentage of clearances for Working with Children and National Disability Insurance Scheme (NDIS) checks issued within agreed timeframes
Assumptions and methodology underpinning the measure	Actual percentage of clearances issued within agreed timeframes.
How target was set	The target remains the same as it was prior to the transfer from the Department of Government Services.
Shortcomings of the measure, including data limitations	This is a timeliness measure.

Performance measure	Percentage of exclusions for Working with Children and National Disability Insurance Scheme (NDIS) checks issued within agreed timeframes
Output the measure relates to	Child Protection and Family Services
Description of the measure	The percentage of exclusions sent to the applicant within 3 days of the signed brief being received from the delegate. This measure has transferred from the Department of Government Services to the Social Services Regulator to reflect machinery of government changes.
Assumptions and methodology underpinning the measure	Actual percentage of exclusions issued within agreed timeframes.
How target was set	The target remains the same as it was prior to the transfer from the Department of Government Services.
Shortcomings of the measure, including data limitations	This is a timeliness measure.

Portfolio: Prevention of Family Violence

Output: Family Violence Service Delivery

Performance measure	Number of all new periods of family violence case management support provided to victim survivors
Output the measure relates to	Family Violence Service Delivery
Description of the measure	This measure monitors the number of new support periods of specialist family violence case management support provided to adult and child victim survivors of family violence.
Assumptions and methodology underpinning the measure	This measure counts all new support periods opened for victim survivors of family violence during the reporting period.
How target was set	The target is based on family violence case management service delivery commitments including Aboriginal Community Controlled Organisations (ACCOs).
Shortcomings of the measure, including data limitations	This is a quantitative measure and therefore does not provide insight into quality of service.

Portfolio: Women and Girls**Output: Women's Policy**

Performance measure	Satisfaction rate of resources, guidelines and support provided by the Commission for Gender Equality in the Public Sector
Output the measure relates to	Women's Policy
Description of the measure	The aim of the new measure is to ensure delivery of quality resources and support to duty holders in meeting their obligations under the Gender Equality Act.
Assumptions and methodology underpinning the measure	The results are calculated based on satisfaction scores from an annual survey, commencing June 2026. Using a Likert scale, this will require 80% of respondents to either score satisfied or very satisfied.
How target was set	The target is set aligning with commonly used standard (of 80%) for customer satisfaction rating, which indicates high performance.
Shortcomings of the measure, including data limitations	Satisfaction scores often reflect general sentiment but will not explain why a duty holder has made that assessment. It reflects a certain point in time and relies on a diverse range of duty holders completing the survey to have validity. It also lacks predictive power in determining the compliance of duty holders.

Portfolio: Carers and Volunteers**Output: Seniors Programs and Participation**

Performance measure	Hours of one-on-one or small group support and respite provided to carers
Output the measure relates to	Seniors Programs and Participation
Description of the measure	Number of hours of one-on-one or small group counselling and respite provided to carers. These hours-of-service delivery align with the core intent and aims of the programs and reflects quality service – high intensity/low reach over low intensity/high reach.
Assumptions and methodology underpinning the measure	The results are calculated based on the cumulative number of service delivery hours reported by activity in provider annual reporting, focused on one-on-one and small group support.
How target was set	Target is set based on 2024-25 financial year reported service delivery hours under the specified activities, focused on one-on-one and small group support and respite.
Shortcomings of the measure, including data limitations	Nil

Performance measure	Proportion of funded unique individual carers provided with support and respite
Output the measure relates to	Seniors Programs and Participation
Description of the measure	This measure reports on whether the required number of unique carers have been supported as funded through provider service agreements.
Assumptions and methodology underpinning the measure	The results are calculated based on the proportion of unique funded carers receiving respite and support across the program based on the '\$2000 per carer per annum supported' metric in service agreements.
How target was set	Target is set on the basis of formula for \$2000=1 carer supported per year, as set out in service agreements.
Shortcomings of the measure, including data limitations	Nil

Question 30. Modified performance measures

For all existing performance measures with an associated target that has been modified in the 2026–27 *Budget Paper No. 3: Service Delivery*, please provide:

- the output the measure relates to
- a description 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 2024–25, if applicable and the 2025–26 expected outcome
- the methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget.

Response

Output: Child Protection and Family Services

Performance measure	Daily average number of children subject to permanent care orders
Output the measure relates to	Child Protection and Family Services
Description of the measure	This measure monitors the daily average number of children and young people subject to permanent care orders. This measure indicates the number of children subject to permanent care orders on average for each day of the reference period. It includes a count of children and young people subject to permanent care orders only.
The previous target	3,850
The new target and how it was set	4,018 The target is based on the end of year expected outcome for the previous year.
The justification for changing the target	The higher 2026-27 target reflects the expected outcome for 2025-26 and the expectation that the number of children subject to permanent care orders will remain stable.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 outcome is within 5% of the target. The 2025-26 expected outcome is higher than the 2025-26 target due to more children being subject to permanent care orders.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The 2025-26 expected outcome is a forecast based on historical data.

Performance measure	Number of children authorised to an Aboriginal agency under the Aboriginal Children in Aboriginal Care program
Output the measure relates to	Child Protection and Family Services

Description of the measure	This measure was introduced to monitor performance of the Aboriginal Children in Aboriginal Care program.
The previous target	460
The new target and how it was set	756 The measure is based on funded Aboriginal Children in Aboriginal Care program targets held by Authorised Aboriginal agencies and capacity of Authorised Aboriginal agencies to scale up operations to meet those targets funded.
The justification for changing the target	The higher 2026-27 target reflects additional funds provided as part of the 2023-24 Budget.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 result is higher than the 2024-25 target. This is a reflection of increased funded capacity in mostly established authorised Aboriginal agencies during 2024-25 through the 2023-24 State Budget. As a result, these new ACAC teams have been able to significantly increase the number of authorised Aboriginal children supported by an ACCO. The 2025-26 expected outcome is higher than the 2025-26 target due to more children being subject to authorisation to an Aboriginal Community Controlled Organisation (ACCO).
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The 2025-26 expected outcome is a forecast based on historical data.

Performance measure	Number of intensive family services cases commencing
Output the measure relates to	Child Protection and Family Services
Description of the measure	This measure provides the number of cases where an episode of intensive family support was received in a given year. Intensive support services are provided to families to divert families from Child Protection involvement, to preserve families and to reunify families when it is safe to do so.
The previous target	4,707
The new target and how it was set	5,263 The target is based on level of investment and existing case numbers.
The justification for changing the target	The higher target reflects additional investment from the 2026-27 Budget and the impact of reforms to support more intensive service delivery for families referred by Child Protection.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 outcome is within 5% of the target. The expected outcome is higher than the 2025-26 target due to responsiveness to continuing and consistent high levels of demand for intensive family services.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The 2025-26 expected outcome is a forecast based on historical data.

Performance measure	Number of investigations from reports to Child Protection Services about the wellbeing and safety of children
Output the measure relates to	Child Protection and Family Services
Description of the measure	This measure captures the number of children subject to a Child Protection investigation concerning their safety.
The previous target	46,088
The new target and how it was set	55,269 This target remains a constant proportion (30%) of total reports to Child Protection. This proportion is based on the average conversion rate over time. Each Child Protection report is considered and investigated where needed.
The justification for changing the target	The higher 2026-27 target reflects the expected outcome for 2025-26 and the expectation that investigations will continue to increase, consistent with increases to reports to Child Protection.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The increased 2024-25 result reflects increased demand, not performance and is consistent with an increase in reports to Child Protection. The 2025-26 expected outcome is higher than the 2025-26 target. A higher investigation rate may reflect that a higher proportion of reports from the community warrant an investigation to determine whether the statutory threshold for intervention has been met.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The 2025-26 expected outcome is a forecast based on historical data.

Performance measure	Reports to Child Protection Services about the wellbeing and safety of children
Output the measure relates to	Child Protection and Family Services
Description of the measure	This measure counts the total number of children subject to a report to child protection.
The previous target	153,982
The new target and how it was set	161,965 The target is based on previous years, the anticipated outcome and population growth.
The justification for changing the target	The higher 2026-27 target reflects expectations that Child Protection demand will continue to increase in line with recent year-on-year trends.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The increased 2024-25 result reflects increased demand, not performance. The 2025-26 expected outcome is within 5% of the target.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The 2025-26 expected outcome is a forecast based on historical data.

Performance measure	Total family services cases commencing
Output the measure relates to	Child Protection and Family Services
Description of the measure	This measure provides the total number of cases of support provided to families including Connecting Families (Early Help Family Services), Strengthening Families (Integrated Family Services) cases and Restoring Families (Intensive Family Services) cases. This reflects investment in earlier intervention and targeted supports for families in the Child Protection and Family Services output. To promote the improved outcomes for children and young people and to divert families from Child Protection involvement, and to reunify families when it is safe to do so.
The previous target	17,066
The new target and how it was set	19,594 The target is based on level of investment and existing case numbers.
The justification for changing the target	The higher 2026-27 target reflects additional investment and reform of family services, including that Early Help Family Services is fully established and supporting additional families.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 outcome is higher than the 2024-25 target due to increased numbers of families receiving Early Help Family Services. The 2025-26 expected outcome is higher than the 2025-26 target with more families accessing family services, particularly Early Help Family Services.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The 2025-26 expected outcome is a forecast based on historical data.

Performance measure	Total family services cases commencing for Aboriginal families
Output the measure relates to	Child Protection and Family Services
Description of the measure	This measure provides the total number of cases of support provided to Aboriginal families including Connecting Families (Early Help Family Services), Strengthening Families (Integrated Family Services cases) and Restoring Families (Intensive Family Services cases). This reflects investment in earlier intervention and targeted supports for Aboriginal families in the Child Protection and Family Services output to improve outcomes for Aboriginal children and families and to divert families from Child Protection involvement and to reunify families when it is safe to do so.
The previous target	2,680
The new target and how it was set	2,731 The target is based on level of investment and existing case numbers.
The justification for changing the target	The higher 2026-27 target reflects additional investment and the revised Aboriginal model for family services which continues to be developed in consultation with ACCOs.

Performance measure	Total family services cases commencing for Aboriginal families
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 outcome is higher than the 2024-25 target due to increased numbers of Aboriginal families receiving family services, including Early Help Family Services. The 2025-26 expected outcome is higher than the 2025-26 target with more Aboriginal families accessing family services.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The 2025-26 expected outcome is a forecast based on historical data.

Output: Housing Assistance

Performance measure	Number of households assisted with long-term social housing (public, Aboriginal and community long-term tenancies at end of year)
Output the measure relates to	Housing Assistance
Description of the measure	This measure captures the level of long-term housing support provided by the department to Victorians.
The previous target	84,633
The new target and how it was set	85,683 Prior year performance adjusted for known anticipated variations in the tenantable capacity of the social housing system.
The justification for changing the target	The 2026-27 target reflects an increased number of homes as part of continued government investment in the Big Housing Build and other programs.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 target was met. The 2025-26 expected outcome is within 5% of the target.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2025-26 based on historical data.

Performance measure	Number of public housing dwellings upgraded during year
Output the measure relates to	Housing Assistance
Description of the measure	This measure captures outputs of the upgrade works program in place to maintain Homes Victoria's assets to an appropriate standard.
The previous target	1,500
The new target and how it was set	4,500 The upgrade target is informed by the annual budget allocation.

Performance measure	Number of public housing dwellings upgraded during year
Output the measure relates to	Housing Assistance
The justification for changing the target	The higher 2026-27 target reflects an increase in the number of upgrades delivered as part of the second phase of the Energy Efficiency in Social Housing Program. The higher number of upgrades is time limited.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 target was met. The 2025-26 expected outcome is higher than target due to additional upgrades as part of the first phase of the Energy Efficiency in Social Housing Program.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The estimate is based on upgrades completed to date and the number of upgrades contracted or underway.

Performance measure	Total affordable housing dwellings
Output the measure relates to	Housing Assistance
Description of the measure	The Department aims to address the gap in housing affordability and supply for households who are experiencing rental stress. Affordable housing creates an alternative to the private rental market to support very low, and moderate income Victorian renters to access quality housing options that are within their means. This measure is of the total number of affordable housing dwellings funded through the BHB (including the Affordable Housing Rental Scheme, Affordable Housing Partnership Program and Ground Lease Model programs) and Regional Housing Fund. This performance measure renames the 2025-26 performance measure 'Total number of Victorian Affordable Housing Program (VAHP) affordable housing dwellings'. The new measure has been amended for increased clarity.
The previous target	722
The new target and how it was set	1,150 Prior year performance adjusted for anticipated net movement in affordable housing stock.
The justification for changing the target	The higher 2026-27 target reflects growth in affordable homes as part of continued government investment in the Big Housing Build.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 target was met. The 2025-26 expected outcome is expected to meet the target.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2025-26 based on historical data.

Performance measure	Total number of social housing dwellings
Output the measure relates to	Housing Assistance

Description of the measure	The Department aims to provide appropriate, affordable and secure housing assistance for low-income people living in Victoria who are in housing need. The provision of quality housing is part of the state's support to those in greatest need. This measure is of the total number of social housing dwellings available in Victoria.
The previous target	92,170
The new target and how it was set	93,516 Prior year performance adjusted for anticipated net movement in social housing stock.
The justification for changing the target	The higher 2026-27 target reflects growth in the number of social housing homes as part of continued government investment in the Big Housing Build and other programs.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 outcome is within 5% of the target. The 2025-26 expected outcome is within 5 percent of the target.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2025-26 based on historical data

Performance measure	Total social housing dwellings added during the year
Output the measure relates to	Housing Assistance
Description of the measure	The purpose of this measure is to achieve: <ol style="list-style-type: none"> 1. Improved confidence, economic growth and recovery for Victoria 2. Improved access to social and affordable housing for Victorians that need it 3. Improved satisfaction with housing services and improved community connectedness for vulnerable and low-moderate income Victorians.
The previous target	2,358
The new target and how it was set	2,833 The target is informed by public commitments.
The justification for changing the target	The 2026-27 target reflects the gross number of new social housing dwellings expected to be added during the year.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 target was met. The 2025-26 expected outcome reflects a deliberate approach to work with the Commonwealth to deliver more homes, with some projects rephased into 2027 and 2028 to maximise overall number of homes.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2025-26 based on historical data.

Output: Family Violence Service Delivery

Performance measure	Number of case management responses provided to perpetrators of family violence including those that require individualised support
Output the measure relates to	Family Violence Service Delivery
Description of the measure	This measure monitors the number of case management responses provided to perpetrators of family violence including those that require individualised support.
The previous target	2,500
The new target and how it was set	3,100 The target is based on an analysis of previous performance.
The justification for changing the target	The 2026-27 target has been increased to reflect historical performance.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 target was exceeded. The 2025-26 expected outcome is higher than the target, due to the target not reflecting all in-scope funding.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The estimation of the 2025-26 outcome is based on a straight-line scaling of a point-in-time result and rounding the result down to the nearest hundred.

Performance measure	Number of Harmful Sexual Behaviours cases commencing for children and young people
Output the measure relates to	Family Violence Service Delivery
Description of the measure	This measure monitors the number of new cases commencing of children and young people who receive a Sexually Abusive Behaviour Treatment Service response. This performance measure renames the 2025-26 performance measure 'Number of children who receive a Sexually Abusive Behaviour Treatment Service response'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity and to reflect contemporary language.
The previous target	1,220
The new target and how it was set	830 The target is set by analysing existing and new funding against the service's unit price.
The justification for changing the target	The lower 2026-27 target reflects the number of new cases funded to be delivered each year rather than the number of children receiving a response, as this may continue across two years.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 outcome is lower than the 2024-25 target due to the complexities of working with children and young people who display harmful sexual behaviours and their families. A longer period of engagement may be needed, and agencies can work with young people and their families for up to two years. Where a high proportion of young people require lengthy engagement there is reduced capacity for new cases to be opened.

Performance measure	Number of Harmful Sexual Behaviours cases commencing for children and young people
	The 2025-26 expected outcome is lower than the 2025-26 target due to complexities of working with children and young people who display harmful sexual behaviours and their families. Where lengthy engagement is required, annual capacity to commence cases is reduced, and this is reflected in the 2025-26 expected outcome.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2025-26 based on historical data.

Performance measure	Number of men participating in the Men's Behaviour Change program
Output the measure relates to	Family Violence Service Delivery
Description of the measure	This measure monitors the number of men participating in a Men's Behaviour Change program.
The previous target	4,400
The new target and how it was set	5,000 The target is set by analysing existing and new funding against the service's unit price.
The justification for changing the target	The 2026-27 target has been revised to reflect all in-scope funding.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 target was exceeded. The 2025-26 expected outcome is higher than the target due to improved reporting and data integrity, which also identified that the target did not capture all in-scope funding.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The estimation of the 2025-26 outcome is based on a straight-line scaling of a point-in-time result and rounding the result down to the nearest hundred.

Performance measure	Self-referrals to The Orange Door services as a proportion of total referrals
Output the measure relates to	Family Violence Service Delivery
Description of the measure	This measure monitors the proportion of self-referrals as a percentage of all referrals to The Orange Door over the reporting period.
The previous target	27%
The new target and how it was set	29% The target is set based on data for the most recent 12-month period.
The justification for changing the target	The higher 2026-27 target is based on latest available referral data.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 target was exceeded. The 2025-26 expected outcome is higher than the target as it reflects a rise in family violence service demand and self-referrals in the financial year.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2025-26 based on historical data.

Performance measure	Total assessments undertaken at the Support and Safety Hubs
Output the measure relates to	Family Violence Service Delivery
Description of the measure	This measure monitors the number of family violence risk assessments and general assessments including child safety and wellbeing assessments undertaken at The Orange Door Network sites.
The previous target	190,000
The new target and how it was set	220,000 The target is set based on data for the most recent 12-month period and reflects the most recent operational experience of The Orange Door.
The justification for changing the target	The higher 2026-27 target is based on latest assessment data.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 target was exceeded. The 2025-26 expected outcome is higher than the 2025-26 target because there has been a rise in family violence service demand in the financial year.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2025-26 based on historical data.

Performance measure	Total number of cases opened at The Orange Door
Output the measure relates to	Family Violence Service Delivery
Description of the measure	This measure monitors the number of new cases created by The Orange Door over the reporting period.
The previous target	290,000
The new target and how it was set	300,000 The target is set based on data for the most recent 12-month period and reflects the most recent operational experience of The Orange Door.
The justification for changing the target	The higher 2026-27 target is based on latest available case creation data.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 target was exceeded. The 2025-26 expected outcome is higher than the 2025-26 target because there has been a rise in family violence service demand in the financial year.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2025-26 based on historical data.

Performance measure	Workers trained in the Multi-Agency Risk Management Framework, the Family Violence Information Sharing Scheme and the Child Information Sharing Scheme.
Output the measure relates to	Family Violence Service Delivery

Description of the measure	This measure monitors the number of workers trained in the information sharing and family violence risk assessment and risk management reforms. Workers trained includes participation in training sessions or 'units' of training.
The previous target	15,000
The new target and how it was set	16,000 Target is set based on the level of funding and quantum of training that can be procured.
The justification for changing the target	The higher 2026-27 target is based on latest available data.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 target was exceeded. The 2025-26 expected outcome is expected to be met.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2025-26 based on historical data.

Performance measure	Number of new periods of family violence case management support provided to victim survivors
Output the measure relates to	Family Violence Service Delivery
Description of the measure	This measure monitors the number of new support periods of specialist family violence case management support provided to adult and child victim survivors of family violence.
The previous target	30,639
The new target and how it was set	N/A
The justification for changing the target	This performance measure is proposed to be discontinued as it does not reflect family violence case management delivered by Aboriginal Community Controlled Organisations. It will be replaced by the 2026-27 performance measure 'Number of all new periods of family violence case management support provided to victim survivors'.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 target was exceeded. The 2025-26 expected outcome is higher than the target due to increased demand for the service. This is due to increasing community and public awareness.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2025-26 based on historical data.

Output: Primary Prevention of Family Violence

Performance measure	Number of people participating in funded primary prevention programs
Output the measure relates to	Primary Prevention of Family Violence
Description of the measure	This measure monitors the number of people reached by programs funded under the Victorian Government's primary prevention strategy - Free from violence.
The previous target	43,000

Performance measure	Number of people participating in funded primary prevention programs
The new target and how it was set	32,621 The target is an estimate based on historical participation in similar programs and the expectation of what services will be delivered under the funding provided.
The justification for changing the target	The lower 2026-27 target reflects the completion of time-limited programs.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 target was met. The 2025-26 expected outcome is within 5% of the target.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2025-26 based on historical data.

Performance measure	Prevention of family violence funding recipients who met or exceeded contractually agreed outcomes
Output the measure relates to	Primary Prevention of Family Violence
Description of the measure	This measure monitors compliance with funding agreements and the delivery of funded programs. This performance measure renames the 2025-26 performance measure 'Prevention of family violence grant recipients who met or exceeded contractually agreed outcomes'. The renamed measure reports on the same activity as the previous measure however has been amended for increased clarity and to take into account other funding mechanisms used to administer program funding, other than grants.
The previous target	95%
The new target and how it was set	100% The target is set to 100% as there is an expectation that funded organisations will meet all contractually agreed outcomes and deliver high quality, timely services.
The justification for changing the target	The higher 2026-27 target reflects historical rates of adherence of funding recipients to contractually agreed outcomes and the expectation that these will continue to be met.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 outcome exceeded the target. The 2025-26 expected outcome is higher than the 2025-26 target due to all providers meeting contractually agreed outcomes.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The expected outcome reflects is based off historical rates of projects meeting or exceeding contractually agreed outcome.

Output: Women's Policy

Performance measure	Number of people participating in funded gender equality programs
Output the measure relates to	Women's Policy

Description of the measure	The measure reflects the level of community engagement in funded gender equality programs.
The previous target	2,000
The new target and how it was set	N/A
The justification for changing the target	The measure is proposed to be discontinued reflecting the conclusion of time-limited programs in June 2026.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The lower 2024-25 outcome reflects a change in programming for the Queen Victoria Women's Centre (QVWC). QVWC focused on venue leasing and capital works in 2024-25, reducing capacity for program delivery. The 2025-26 expected outcome is higher than the 2025-26 target due to anticipated higher numbers of visitors to the Queen Victoria Women's Centre, noting urgent capital works at the building have now been completed.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The 2025-26 estimate is based on program delivery and funded partners engagement calculations.

Performance measure	The number of free pads and tampons dispensers installed
Output the measure relates to	Women's Policy
Description of the measure	This measure tracks the roll-out and implementation of the Free Pads and Tampons in Public Places program.
The previous target	1,300
The new target and how it was set	N/A
The justification for changing the target	The measure is proposed to be discontinued as all machines are projected to be delivered in 2025-26.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	This was a new measure introduced in 2025-26. The 2025-26 target is expected to be met.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The expected outcome is an estimate based on historical data.

Performance measure	Tools, resources and guidelines to support the Gender Equality Act 2020 implementation are completed within agreed timeframes
Output the measure relates to	Women's Policy
Description of the measure	The tools, resources and guidelines to support the Gender Equality Act 2020 implementation are completed within agreed timeframes
The previous target	100%
The new target and how it was set	N/A

The justification for changing the target	This performance measure is proposed to be discontinued and replaced by the new measure 'Satisfaction rate of resources, guidelines and support provided by the Commission'.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 target was met. The 2025-26 target is expected to be met.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The expected outcome is an estimate based on historical data.

Output: Support to veterans in Victoria

Performance measure	Number of veterans employed annually in the Victorian Public Sector
Output the measure relates to	Support to veterans in Victoria
Description of the measure	Number of veterans placements in the Victorian public sector. The purpose of this measure is to actively promote the public sector as an employer of choice to veterans.
The previous target	263
The new target and how it was set	250 Target updated to align with government commitment.
The justification for changing the target	The lower target for 2026-27 compared to 2025-26 is in line with the Government's commitment to employ a further 500 veterans over two years from 2025-26.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 outcome is within 5% of the target. The 2025-26 expected outcome is lower than the 2025-26 target due to higher retention rates of Defence personnel.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The expected outcome is an estimate based on historical data.

Output: Youth

Performance measure	Number of Scout Hall capital projects completed
Output the measure relates to	Youth
Description of the measure	The aim of the measure is to assess the increase of community amenities in high priority areas through the revitalisation of existing Scout halls and construction of new multi-use scouting facilities.
The previous target	3
The new target and how it was set	4 Target is set through the identified Scout hall projects forecasted to be delivered within the annual period, based on the negotiated funding agreement and workplan with Scouts Victoria or other relevant organisations.

The justification for changing the target	The higher 2026-27 target reflects a minor change in the completion timeline for Scout Hall projects funded in previous state budgets.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 target was met. The 2025-26 expected outcome is lower than the 2025-26 target due to minor changes to the delivery timeline for one Scout Hall upgrade project by Scouts Victoria.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	Forecast of Scout halls new builds and upgrades forecast to be delivered.

Performance measure	Participation by young people in programs that provide opportunities to be involved in decision making in their community
Output the measure relates to	Youth
Description 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.
The previous target	2,500
The new target and how it was set	2,800 The target is based on historical precedence.
The justification for changing the target	The higher 2026-27 target reflects increased youth engagement in decision-making roles across Youth portfolio funded programs.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 target was met. The 2025-26 expected outcome is higher than the target due to higher than anticipated engagement in initiatives that involve young people in decision-making. One key program that contributes to this measure, Victorian Youth Fest, significantly exceeded its expected target for this measure with much higher engagement of young people in planning committees.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The estimate is a combination of actual reporting for some programs contributing to this measure and estimated participation included in provider work plans.

Output: Concessions to Pensioners and Beneficiaries

Performance measure	Households receiving mains electricity concessions
Output the measure relates to	Concessions to Pensioners and Beneficiaries
Description 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.
The previous target	916,823
The new target and how it was set	918,887

Performance measure	Households receiving mains electricity concessions
	The target is calculated based on past trends and the expected growth in the number of concession cardholders. The number of cardholders is affected by population growth, eligibility changes and the unemployment rate.
The justification for changing the target	The 2026-27 target is higher than the 2025-26 target to reflect the expected changes in concessions entitlements based on 2025-26 actuals and industry forecasts.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 outcome is within 5% of the target. The 2025-26 expected outcome is within 5% of the target.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The number of households receiving the concession is provided by energy retailers each month. This information is aggregated by the department to provide the annual figure.

Performance measure	Households receiving mains gas concessions
Output the measure relates to	Concessions to Pensioners and Beneficiaries
Description 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.
The previous target	673,870
The new target and how it was set	677,789 The target is calculated based on past trends and the expected growth in the number of concession cardholders. The number of cardholders is affected by population growth, eligibility changes and the unemployment rate.
The justification for changing the target	The variance in 2026-27 target is higher than the 2025-26 target to reflect the expected changes in concessions entitlements based on 2025-26 actuals and industry forecasts.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 outcome is within 5% of the target. The 2025-26 expected outcome is within 5% of the target.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The number of households receiving the concession is provided by energy retailers each month. This information is aggregated by the department to provide the annual figure.

Performance measure	Households receiving non-mains energy concessions
Output the measure relates to	Concessions to Pensioners and Beneficiaries
Description 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.
The previous target	22,186

Performance measure	Households receiving non-mains energy concessions
The new target and how it was set	19,868 The target is calculated on the basis of past trends and the expected growth in the number of current years applicants. The number of applicants is affected by population growth, eligibility changes and the unemployment rate.
The justification for changing the target	The 2026-27 target is lower than the 2025-26 target to reflect the expected changes in concessions entitlements based on 2025-26 actuals and industry forecasts, as well as an increased accuracy in collating household data.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The lower 2024-25 outcome is due to the change in measures for non-mains concessions from households to number of claims. The change is due to limitations of our available data. The 2025-26 expected outcome is lower than the target due to a change in data availability. A new processing system is now being used to administer this program, and it collects more accurate household data.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The number of households receiving the concession is based on the number of individual applicants applying to the department.

Performance measure	Households receiving pensioner concessions for municipal rates and charges
Output the measure relates to	Concessions to Pensioners and Beneficiaries
Description 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.
The previous target	437,917
The new target and how it was set	422,697 The target is calculated based on past trends and the expected growth in the number of concession cardholders. The number of cardholders is affected by population growth, eligibility changes and the unemployment rate.
The justification for changing the target	The 2026-27 target is lower than the 2025-26 target to reflect the expected changes in concessions entitlements based on 2025-26 actuals and industry forecasts.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 outcome is within 5% of the target. The 2025-26 expected outcome is within 5% of the target.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The number of households receiving the concession is provided by municipal councils each month. This information is aggregated by the department to provide the annual figure.

Performance measure	Households receiving water and sewerage concessions
Output the measure relates to	Concessions to Pensioners and Beneficiaries
Description 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.
The previous target	704,799
The new target and how it was set	687,051 The target is calculated based on past trends and the expected growth in the number of concession cardholders. The number of cardholders is affected by population growth, eligibility changes and the unemployment rate.
The justification for changing the target	The 2026-27 target is lower than the 2025-26 target to reflect the expected changes in concessions entitlements based on 2025-26 actuals and industry forecasts.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 outcome is within 5% of the target. The 2025-26 expected outcome is within 5% of the target.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The number of households receiving the concession is provided by water retailers each month. This information is aggregated by the department to provide the annual figure.

Performance measure	Number of Utility Relief Grants granted to households
Output the measure relates to	Concessions to Pensioners and Beneficiaries
Description 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.
The previous target	249,879
The new target and how it was set	282,148 The target is calculated based on past trends and the expected growth in the number of current years applicants. The number of applicants is affected by population growth, eligibility changes and the unemployment rate.
The justification for changing the target	The 2026-27 target is higher than the 2025-26 target to reflect the expected changes in concessions entitlements and hardship access based on 2025-26 actuals and industry forecasts.
An explanation of why the target was not met in 2024-25, if applicable, and the 2025-26 expected outcome	The 2024-25 outcome variance is due to the change in measures for Utility Relief Grants from households to number of claims. The change is due to limitations of our available data. The 2025-26 expected outcome is within 5% of the target.
The methodology behind estimating the 2025-26 expected outcome in the 2026-27 Budget	The number of households receiving the concession is provided by individual applicant applying to the department. This information is aggregated by the department to provide the annual figure.

Question 31. Discontinued performance measures

For performance measures that are identified as to be discontinued in the 2026–27 *Budget Paper No. 3: Service Delivery*, please provide:

- the output the measure related to
- 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: Carers and Volunteers

Output: Seniors Programs and Participation

Performance measure	Individuals provided with respite and support services
Output the measure relates to	Seniors Programs and Participation
Description/purpose of the measure and year introduced	This measure describes the number of unpaid carers in Victoria accessing carer respite and support (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 due to disability, illness or older age.
The previous target	12,580 (2023-24 target)
When the target was last modified and reasons for modification	The 2024-25 Budget Paper Department Performance Statement target was 13,250, reflecting the higher targeted level of respite and support services that is able to be delivered through available combined Additional Respite for Carers funding and Support for Carers Program funding.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it has been replaced by the 2026-27 performance measure 'Proportion of funded unique individual carers provided with support and respite'. This new measure will better reflect hours of quality service delivery to carers and more accurately capture reporting on proportion of funded unique individual carers receiving support and respite, helping to reduce double-counting.
Performance measures that will replace the discontinued measure	Proportion of funded unique individual carers provided with support and respite

Performance measure	Number of hours of respite and support services
Output the measure relates to	Seniors Programs and Participation
Description/purpose of the measure and year introduced	This measure describes the number of hours of support or respite provided to unpaid carers 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 due to disability, illness or older age.
The previous target	251,150 (2023-24 target)
When the target was last modified and reasons for modification	The 2024-25 Budget Paper Department Performance Statement target was 261,250, reflecting 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.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it has been replaced by the 2026-27 performance measure 'Hours of one-on-one or small group support and respite provided to carers' This new measure will capture quality support hours of one-on-one and small group respite and supports which better reflect the programs intent. It will 'screen out' other types of high-reach, low intensity online support provided.
Performance measures that will replace the discontinued measure	Hours of one-on-one or small group support and respite provided to carers.

Portfolio: Prevention of Family Violence

Output: Family Violence Service Delivery

Performance measure	Number of new periods of family violence case management support provided to victim survivors
Output the measure relates to	Family Violence Service Delivery
Description/purpose of the measure and year introduced	This measure monitors the number of new support periods of specialist family violence case management provided to adult and child victim survivors of family violence.
The previous target	28,297 (2024-25 target)
When the target was last modified and reasons for modification	The 2025-26 Budget Paper Department Performance Statement target was 30,639, reflecting the inclusion of targets funded through additional Commonwealth investment.

Performance measure	Number of new periods of family violence case management support provided to victim survivors
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it does not reflect family violence case management delivered by Aboriginal Community Controlled Organisations.
Performance measures that will replace the discontinued measure	Number of all new periods of family violence case management support provided to victim survivors.

Portfolio: Women and Girls

Output: Women's Policy

Performance measure	Number of people participating in funded gender equality programs
Output the measure relates to	Women's Policy
Description/purpose of the measure and year introduced	The measure reflects the level of community engagement in funded gender equality programs.
The previous target	6,759 (2024-25 target)
When the target was last modified and reasons for modification	The 2025-26 target of 2,000 was a reduction to reflect the updated approach to programming in the Queen Victoria Women's Centre.
The justification for discontinuing the measure	The measure is proposed to be discontinued reflecting the conclusion of time-limited programs in June 2026.
Performance measures that will replace the discontinued measure	N/A

Performance measure	The number of free pads and tampons dispensers installed
Output the measure relates to	Women's Policy
Description/purpose of the measure and year introduced	This measure tracks the roll-out and implementation of the Free Pads and Tampons in Public Places program.
The previous target	1,300 (2025-26 target)
When the target was last modified and reasons for modification	N/A – the target has not been modified since it was introduced in the 2025-26 budget.

Performance measure	The number of free pads and tampons dispensers installed
The justification for discontinuing the measure	The measure is proposed to be discontinued as all machines are projected to be delivered in 2025-26.
Performance measures that will replace the discontinued measure	N/A

Performance measure	Tools, resources and guidelines to support the <i>Gender Equality Act 2020</i> implementation are completed within agreed timeframes
Output the measure relates to	Women's Policy
Description/purpose of the measure and year introduced	The tools, resources and guidelines to support the Gender Equality Act 2020 implementation are completed within agreed timeframes
The previous target	100% (2025-26 target)
When the target was last modified and reasons for modification	N/A – the target has not been modified since it was introduced in 2020-21 budget.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued and replaced by the new measure 'Satisfaction rate of resources, guidelines and support provided by the Commission of Gender Equality in the Public Sector'.
Performance measures that will replace the discontinued measure	Satisfaction rate of resources, guidelines and support provided by the Commission of Gender Equality in the Public Sector.

Employees

Question 32. Staff reductions

The Victorian Government's response to the Independent Review of the Victorian Public Service stated that the Government will reduce executive-like roles by 332 and reduce the proportion of senior VPS5 and VPS6 positions. In terms of the Government's response, please indicate:

- the planned number roles reduced in 2025–26 by VPS/Executive classification (Please list each level and actual FTE)
- the number of roles planned for reduction in 2026–27 by VPS/Executive classification (Please list each level and actual FTE)
- anticipated total budgeted savings made as part of the Review for 2025–26 (\$ million)
- anticipated total budgeted savings made as part of the Review for 2026–27 (\$ million)
- the functions within the department expected to be impacted by the reduction of roles
- the impact of role reductions on service delivery.

Response

Note that the reductions identified below contribute to both the Victorian Government's response to the Independent Review of the Victorian Public Service (VPS); and general efficiencies required of the department. As such, the figures should not be considered DFFH's 'share' of reductions from the independent review, as they contribute to broader reduction requirements.

Number of roles planned for reduction in 2025–26 by VPS/Executive classification (Actual FTE)	Number of roles planned for reduction in 2026–27 by VPS/Executive classification (Actual FTE)	Anticipated total budgeted savings for 2025–26 (\$ million)	Anticipated total budgeted savings in 2026–27 (\$ million)	Functions expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery
VPS 1-6: approximately 140 roles overall, mainly from VPS5 and VPS6 positions – noting that over 50 of these positions are vacant. The specific Full Time Employee (FTE) impact and the detailed breakdown by classification cannot be confirmed at this time, as changes are not yet implemented.	No change process (i.e. clause 11) for reductions is planned for 2026-27 at this time.	0	\$10.361m attributable to the Silver review response, across VPS and executive reductions.	Reduced overall capacity across a range of functions, including strategy and policy advice; corporate; and coordination and administrative supports	No direct impact on frontline services, with some limited flow-on impacts from reducing support functions in a service delivery department.
Executive (including Senior Technical Specialists [STS]): 26, including 5 STS positions	As above	0	As above	As above	As above

Question 33. Staff numbers

Please provide the department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2025, 30 June 2026 and 30 June 2027:

- 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 30-06-2025		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1	0.01%	N/A	N/A	N/A	N/A
EO-1	112.97	1.67%	N/A	N/A	N/A	N/A
EO-2	59.7	0.88%	N/A	N/A	N/A	N/A
EO-3	10	0.15%	N/A	N/A	N/A	N/A
VPS Grade 7.3	2	0.03%	N/A	N/A	N/A	N/A
VPS Grade 7.2	11.7	0.17%	N/A	N/A	N/A	N/A
VPS Grade 7.1	8.8	0.13%	N/A	N/A	N/A	N/A
VPS Grade 6.2	402.55	5.94%	N/A	N/A	N/A	N/A
VPS Grade 6.1	291.49	4.30%	N/A	N/A	N/A	N/A
VPS Grade 5.2	527.46	7.79%	N/A	N/A	N/A	N/A
VPS Grade 5.1	581.81	8.59%	N/A	N/A	N/A	N/A
VPS Grade 4	619.43	9.15%	N/A	N/A	N/A	N/A
VPS Grade 3	363.34	5.37%	N/A	N/A	N/A	N/A
VPS Grade 2	224.37	3.31%	N/A	N/A	N/A	N/A
VPS Grade 1	19	0.28%	N/A	N/A	N/A	N/A
Government Teaching Service	0	0.00%	N/A	N/A	N/A	N/A
Health services	0	0.00%	N/A	N/A	N/A	N/A

Classification	As at 30-06-2025		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Police	0	0.00%	N/A	N/A	N/A	N/A
Allied health professionals	37.43	0.55%	N/A	N/A	N/A	N/A
Child protection	2,424.92	35.81%	N/A	N/A	N/A	N/A
Disability development and support	139.42	2.06%	N/A	N/A	N/A	N/A
*Youth Justice Workers	0	0.00%	N/A	N/A	N/A	N/A
*Custodial officers	0	0.00%	N/A	N/A	N/A	N/A
Housing services	515.39	7.61%	N/A	N/A	N/A	N/A
Children, Youth and Families	311.41	4.60%	N/A	N/A	N/A	N/A
Other (PSOL, SOL-3, SSOL, SSOL, TL, SSOL-1)	108.11	1.60%	N/A	N/A	N/A	N/A
Total	6,772.3	100.00%	N/A	N/A	N/A	N/A

*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 30-06-2025		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	5,596.2	82.63%	N/A	N/A	N/A	N/A
Fixed-term	1099.72	16.24%	N/A	N/A	N/A	N/A
Casual	76.38	1.13%	N/A	N/A	N/A	N/A
Total	6,772.3	100%	N/A	N/A	N/A	N/A

c)

Identification	As at 30-06-2025		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	1,564.36	23%	N/A	N/A	N/A	N/A
Women	5,107.65	75%	N/A	N/A	N/A	N/A
Self-described	100.26	1%	N/A	N/A	N/A	N/A
Total	6,772.3	100%	N/A	N/A	N/A	N/A

d)

Identification	As at 30-06-2025		As at 30-06-2026		As at 30-06-2027	
	(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	168.4	2.5%	N/A	N/A	N/A	N/A
People who identify as having a disability	Data not available	N/A	N/A	N/A	N/A	N/A
Total			N/A	N/A	N/A	N/A

Workforce capability and capacity

Question 34. Workforce capability and capacity

What are the main gaps in the department's capability and capacity identified in the 2025–26 financial year, and expected in the 2026–27 and 2027–28 financial years?

Response

Financial year	Main gaps in capability and capacity
2025–26	<ul style="list-style-type: none"> • Public construction • Information and Communications Technology, including ICT funding • Workforce supply and retention for key DFFH workforces • Aboriginal Self-Determination and Treaty.
2026–27	<ul style="list-style-type: none"> • Public construction • Information and Communications Technology • Appropriate use of AI to enhance productivity and performance, and manage risk • Workforce supply and retention for key DFFH workforces • Aboriginal Self-Determination and Treaty.
2027–28	<ul style="list-style-type: none"> • Public construction • Information and Communications Technology • Appropriate use of AI to enhance productivity and performance • Workforce supply and retention for key DFFH workforces • Aboriginal Self-Determination and Treaty.

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 35. Contractors

For each of the 2024–25, 2025–26 and 2026–27 financial years, please outline the actual, expected or anticipated:

- spend on contractors
- occupation categories for those contractors
- total number of contractor arrangements.

Response

	2024–25 (actual)	2025–26 (expected)	2026–27 (anticipated)
Spend	\$1,119,083,100 (excluding GST)	Year to date (31 March 2026): \$691,458,176 (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.
Occupation categories	Typical Contractors Occupation Categories include: <ul style="list-style-type: none"> Information Communications and Technology Marketing and Media Community Services Construction Education and Training Engineering Legal Research Trades and Services 	Typical Contractors Occupation Categories include: <ul style="list-style-type: none"> Information Communications and Technology Marketing and Media Community Services Construction Education and Training Engineering Legal Research Trades and Services 	Typical Contractors Occupation Categories include: <ul style="list-style-type: none"> Information Communications and Technology Marketing and Media Community Services Construction Education and Training Engineering Legal Research Trades and Services
Total number of contractor arrangements	2217 vendors engaged under various arrangements.	Year to date (31 March 2026): 1480 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 36. Consultants

a) For the 2024–25 financial year, please outline the department's total spend on consultants and completed consultancy projects.

Response

\$10,916,274 (excluding GST) was spent on all consultancy projects, both completed and ongoing.

Of this, \$5,711,627 (excluding GST) was spent on completed consultancy projects.

- b) For the 2024–25 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 2025–26 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 2026–27 financial year please outline: the department's anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

Response

	2024–25	2025–26	2026–27 (Anticipated)												
Spend	Top five consultancy engagements by spend (completed in financial year 2024-25):	Year to date (31 March 2026): \$6,527,545 (excluding GST)	Financial delegates are responsible for the decision to engage consultants within their broader allocated budgets, based on business need-												
	<table border="1"> <thead> <tr> <th>Consultant</th> <th>Purpose of consultancy</th> <th>Expenditure 2024-25 (excl GST)</th> </tr> </thead> <tbody> <tr> <td>KPMG</td> <td>Towers Redevelopment Program - Investment Case Advisory Services</td> <td>\$1,191,914</td> </tr> <tr> <td>Abstarr Consulting Pty Ltd</td> <td>Strategy to support Aboriginal Victorians with cognitive disability and/or complex needs</td> <td>\$444,200</td> </tr> <tr> <td>Senate SHJ</td> <td>Roundtable Engagement Series</td> <td>\$398,646</td> </tr> </tbody> </table>	Consultant	Purpose of consultancy	Expenditure 2024-25 (excl GST)	KPMG	Towers Redevelopment Program - Investment Case Advisory Services	\$1,191,914	Abstarr Consulting Pty Ltd	Strategy to support Aboriginal Victorians with cognitive disability and/or complex needs	\$444,200	Senate SHJ	Roundtable Engagement Series	\$398,646		
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	2024–25			2025–26	2026–27 (Anticipated)
	Price Waterhouse Coopers Indigenous Consulting	Evaluation of the Aboriginal-specific entry point and multidisciplinary team pilot sites	\$389,719		
	Right Lane Consulting Pty Ltd	Specialist Disability Accommodation Vacancy Management Policy and Process Reform	\$299,035		
Outcomes	<p>Actual outcomes achieved for the top five consultancy engagements by spend in FY 2024-25 included:</p> <p>Towers Redevelopment Program - Investment Case Advisory Services</p> <ul style="list-style-type: none"> Supported the department with program-wide investment case advisory services associated with the High-rise Redevelopment Program. <p>Strategy to support Aboriginal Victorians with cognitive disability and/or complex needs</p> <ul style="list-style-type: none"> The department appointed a 100 per cent owned Aboriginal consultancy to design a strategy to support Aboriginal Victorians with cognitive disability and/or complex needs better access self-determination. . <p>Roundtable Engagement Series</p> <ul style="list-style-type: none"> Supported the department with the design and coordination of a comprehensive series of roundtables with parents, grandparents and carers to better understand people’s experiences of the services within the Children’s Portfolio. Delivered 18 facilitated roundtables involving 175 parents, grandparents and carers. Provided the department with a final report summarising findings and opportunities. <p>Evaluation of the Aboriginal-specific entry point and multidisciplinary team pilot site</p> <ul style="list-style-type: none"> Undertook a lapsing program evaluation of the Aboriginal specific Homelessness Entry Point Pilot operated by Wathaurong Aboriginal Cooperative in Barwon DFFH area and Ngwala Willumbong Aboriginal 			Not Applicable	Not Applicable

	2024–25	2025–26	2026–27 (Anticipated)
	<p>Corporation in Bayside and CBD areas. The specific focus and methodology of the evaluation was co-designed with key stakeholders.</p> <ul style="list-style-type: none"> The supplier delivered a full evaluation report, providing an in-depth and granular analysis and a summary report. Key outcomes of the evaluation included support for continuation of the program and that evidence from the Evaluation confirmed that both entry points are making progress towards their stated objectives. <p>Specialist Disability Accommodation Vacancy Management Policy and Process Reform</p> <ul style="list-style-type: none"> Provided support for a wide range of activities to support the Department’s reform of its vacancy management policy and processes including facilitating targeted focus group consultations and public engagement process via Engage Victoria, including a discussion paper and draft policy framework. Drafting a new Tenancy Matching policy and associated documents based on feedback received through public consultation. 		
Occupation categories	<ul style="list-style-type: none"> Strategic business planning Policy/program advice and delivery Program assessment and evaluation 	<ul style="list-style-type: none"> Strategic business planning Policy/program advice and delivery Program assessment and evaluation 	<ul style="list-style-type: none"> Strategic business planning Policy/program advice and delivery Program assessment and evaluation
Total number of consultant arrangements	74	Year to date (31 March 2026): 50	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 37. Labour Hire arrangements

For the 2024–25, 2025–26 and 2026–27 financial years, please outline the department's actual, expected or anticipated:

- a) spend on labour hire arrangements
- b) occupation categories for those labour hire arrangements
- c) total number of labour hire arrangements.

Response

	2024–25 (actual)	2025–26 (expected)	2026–27 (anticipated)
Spend	\$5,552,093 (excluding GST)	Year to date (31 March 2026): \$4,504,653 (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.
Occupation categories	Typical Labour hire Occupation Categories include: Administration: <ul style="list-style-type: none"> • Clerical • Customer Services • Information Communications and Technology • Payroll • Project manager 	Typical Labour hire Occupation Categories include: Administration: <ul style="list-style-type: none"> • Clerical • Customer Services • Information Communications and Technology • Payroll • Project manager 	Typical Labour hire Occupation Categories include: Administration: <ul style="list-style-type: none"> • Clerical • Customer Services • Information Communications and Technology • Payroll • Project manager
Total number of labour hire arrangements	Not available	Not available	The department cannot accurately forecast the future number of labour hire arrangements.

Enterprise Bargaining Agreements

Question 38. Enterprise Bargaining Agreements

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2026–27 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 2026–27 employee benefits.

Response

a)

A replacement agreement for the *DFFH Disability Services Enterprise Agreement Victoria 2022 – 2025* is currently being negotiated and has been since July 2025. The current agreement covers approximately 137.74 FTE, representing 1.99% of the DFFH workforce.

b)

The agreement is currently being negotiated, with some minor improvements in employment conditions. These include:

- The classification structure and coverage of the new agreement.
- Improving parental leave provisions to align with the *Victorian Public Sector Enterprise Agreement 2024*, particularly for secondary caregivers.
- Increasing the requirement for performance and development plans to all employees covered by the agreement.
- Noting the above is subject to ongoing negotiations for the replacement agreement.

Relationship between the Commonwealth and Victoria

Question 39. Commonwealth – State relationship

What impact, if any, have changes to federal/state capital funding agreements and Commonwealth Government policy initiatives had on the department's 2026–27 Budget?

Response

Energy Bill Relief Fund

In its 2025-26 Budget, the Commonwealth announced funding of \$1.8 billion nationally to extend the Energy Bill Relief Fund for 6 months until 31 December 2025. Victoria was allocated \$441m of this budget. The Energy Bill Relief Fund ended on 31 December 2025, and the department will continue to finalise administration and payments to energy providers. There are currently no further Commonwealth announcements on continued funding for the Energy Bill Relief.

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

- Following a meeting of National Cabinet on 30 January 2026, First Ministers agreed to amendments to Schedule A of the Bilateral Agreement between the Commonwealth of Australia and Victoria on the NDIS (Bilateral Agreement) in February 2026.
- Consistent with the commitment set out in the Heads of Agreement on the National Health Reform Agreement, National Disability Insurance Scheme reforms, and Foundational Supports, the Commonwealth and Victoria committed to working together to address the growing pressures on the NDIS, to ensure the NDIS can be delivered sustainably into the future.
- The Schedule was updated to adjust state and territory NDIS contribution escalation rates to be in line with actual scheme growth, capped at 8%, from 1 July 2028 with a review point in 2030-31.

National Agreement on Foundational Supports

- The National Agreement on Foundational Supports 2026–31 commenced on 2 February 2026 and is a 5-year agreement between the Commonwealth and states that strengthens the broader disability support system outside of the NDIS.
- This Agreement falls under the Heads of Agreement on the National Health Reform Agreement, National Disability Insurance Scheme reforms, and Foundational Supports signed by each state and territory and the Commonwealth.
- Foundational Supports will contribute towards a connected ecosystem of accessible, inclusive supports for all people with disability including:
 - general supports that deliver access to quality information, advice and services that seek to build the connection and capacity of all people with disability aged under 65, children with additional developmental support needs and their families, carers and kin
 - targeted supports that are positioned between mainstream services and specialist supports accessed through the NDIS.

- Overarchingly, maximum funding available for the first 5 years of this Agreement is capped at \$10 billion, with 50% provided by the Commonwealth and 50% provided collectively by the States on a per capita basis.

Family, Domestic, and Sexual Violence Responses 2021-30 under the Federation Funding Agreement – Affordable Housing, Community Services and Other

- On 17 February 2025, Victoria signed the renewed *Family, Domestic and Sexual Violence Responses 2021-30 Federation Funding Agreement – Affordable Housing, Community Services and Other* (FDSV Responses 2021-30 FFA).
- Under this renewed agreement, Victoria will receive \$89.68 million in Commonwealth funding over 5 years from 2025 to 2030 to strengthen responses to family, domestic, and sexual violence.
- Victoria is required to match the Commonwealth's funding.
- Under the FDSV Responses 2021-30 FFA, Victoria also received:
 - \$32.48 million over 4 years from 2022-23 to 2025-26 as part of the Commonwealth's 500 Workers Initiative. This funding supports the creation of 101 new family violence and sexual assault practitioner roles across Victoria. Victoria is currently negotiating a new agreement with the Commonwealth, which will extend the 500 Workers initiative to 2029-30.
 - \$3.37 million under the Innovative Perpetrator Responses initiative from 2023-24 to 2026-27 to support innovative approaches to address perpetrator behaviour and ensure the safety of victim survivors.
- The Victorian Government was successful in its recent bid for additional Innovative Perpetrator Responses funding to extend the Alexis Family Violence Response Model (Alexis) at two locations. Under the variation, Victoria will receive \$1.743 million over 2 years from 2025-26. The variation to the agreement was finalised on 10 April 2026, and service delivery will commence from 30 June 2026.

100,000 Homes for First Home Buyers

The Commonwealth Government made an election commitment of \$10 billion to build up to 100,000 new homes for first homes buyers (FHB) nationally, in partnership with states, territories and industry over 8 years from 2026-27. The \$10 billion commitment is made up of \$2 billion in grants (to be matched (or in-kind) by states and territories) and \$8 billion in zero-interest concessional loans repayable over three years. If Homes Victoria projects are successful, then capital funding will likely be received across the forward estimates.

Climate Change

Question 40. Climate Change

- a) Please specify the initiatives in the department's 2026–27 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 department is continuing delivery of programs funded in previous budgets:

- The High-Rise Cooling program, a 2022 Victorian Government election commitment, will continue into 2026-27 with a budget allocation of \$71.765m (2026-27 BP4, p. 121). Extreme heat is identified as a critical risk to Victoria in the Climate Change Strategy. The program is addressing this risk by delivering cooling to homes in 37 high rise public housing towers across Melbourne. The program is voluntary and renters who elect to participate in the program have a cooling unit installed in their home. To date 14 towers have been completed with a total of 1,618 homes having had a cooling unit installed.
- The Energy Efficiency in Social Housing Program (EESHP) was initially funded through the 2020-21 budget (2020-21 BP3, p. 49). Program delivery has been jointly funded by a \$209.4 million investment by the State and Federal government, with a further \$120m in federal funding announced and under negotiation. To date, over 25,000 social housing upgrades have been completed, delivering improved climate resilience through the installation of reverse-cycle air conditioners, ceiling insulation and sealing drafts and gaps in homes. The Program will deliver a total of more than 50,000 upgrades including 5,000 full home electrifications by June 2027 with the \$209.4 joint investment. Additional targets will be announced for subsequent financial years utilising the additional \$120m. The program contributes to a key action in the Health and Human Services Adaptation Action Plan and supports the State Government's Gas Substitution Roadmap.

Initiatives in 2026–27 Budget that contribute to Climate Change Strategy	Budget allocation in 2026–27 Budget	How will the initiative contribute to Victoria's Climate Change Strategy	Year likely to realise benefits
Nil	Nil	N/A	N/A

- b) The Climate Action Act 2017, Part 3, section 17, requires decision makers from some departments 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 Action Act 2017*?
 - What work is planned and budget allocated in 2026–27 to facilitate compliance of the department with section 17?

Response

Most significant challenge to compliance	Climate change funding, resourcing, capability and capacity.
Guidance in place to assist decision makers	The department currently completes a Climate-related Risk Maturity Self-Assessment every 6 months that is presented to the Victorian Secretaries Board. The assessment identifies the adequacy of, and the gaps in, the department's capability and capacity (processes, people, systems) to enable continuous improvement in the management of climate related risks.
Work planned/budget allocation to facilitate compliance in 2026–27	There is no new budget allocation to facilitate compliance in 2026-27.

- 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 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 2026–27 year onwards to achieve these targets.

Response

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2026–27 and onward to achieve these targets
	<p>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.</p> <p>The department is also in the process of drafting new actions for inclusion in the next Health and Human Services Adaptation Action Plan, due for public consultation in June 2026.</p> <p>The department continues to work closely with the Department of Energy, Environment and Climate Action on Victoria's Whole of Government Emissions Reduction Pledge and Climate Change Strategy.</p>

Gender Responsive Budgeting

Question 41. Gender Responsive Budgeting

- a) Please list the programs/initiatives (output and asset) from the 2026–27 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 2026–27 output and asset initiatives have been subject to a gender impact assessment.

Response

Output: Community Participation

Initiative	Outcome/result of gender impact assessment
Strengthening food security across Victoria	A gender impact assessment has been conducted for this initiative. Studies show that food insecurity particularly affects people who already face disadvantage and vulnerability in the community. 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 need for, and barriers to, accessing food relief, including people with disability or illness, people from single-parent households, people with unpaid caring responsibilities, people from multicultural and multifaith communities, First Peoples, older people and young people.

Output: Child Protection and Family Services

Initiative	Outcome/result of gender impact assessment
Advancing Aboriginal self-determination and Closing the Gap	Aboriginal people of all genders are entitled to culturally safe services. Initiatives will be delivered by Aboriginal Community Controlled Organisations, grounded in self-determination and responsive to the priorities and needs of community. Evidence from community affirms that Aboriginal community Controlled Organisations deliver culturally responsive services that respect and uphold cultural rights.
Delivering on Rapid Child Safety Review recommendations	A gender impact assessment has been conducted for this initiative. This initiative will support child safety through improvements to the collection and management of data relating to reportable conduct under the Reportable Conduct Scheme. All gender identities will benefit from improved safeguarding.
Communities and families information technology transformation program	The initiative will enable the delivery of programs and services across the Children & Families sector. The ability for the workforce to have more streamlined access to the information required to manage risk and make decisions regarding interventions and next steps will support better outcomes for the public. It will also have an impact on the workforce, increasing job satisfaction and reducing inefficient administration time to enable the workforce to spend more time doing higher value tasks, such as working directly with communities and families.

Initiative	Outcome/result of gender impact assessment
Delivering child protection and care services	This initiative will meet the needs of all genders. Children and young people can access and are supported by the care services system and child protection program/s. The initiative recognises this and works towards more equitable outcomes for those impacted by different lived experiences including gender differences and gender diversity. Sexual exploitation is strongly gendered, with women experiencing sexual exploitation at much greater rates than males. Therefore, improving specialist outreach support to young women and girls at risk and/or experiencing sexual exploitation will therefore have a strong impact on this cohort. This initiative will also fill unmet needs which are predominantly and disproportionately affecting women, and those already experiencing significant and complex disadvantage. It will also support a predominantly female workforce to deliver services for children, families and communities.
Improving child safety by supporting an effective worker screening service	A gender impact assessment has been conducted for this initiative. This initiative will support continued worker screening checks, including working with children and NDIS screening checks. All gender identities will benefit from improved safeguarding.
Responding to increasing cost-of-living pressures for Victorian carers	This initiative supports home-based carers in Victoria of different genders and the children and young people in their care. Women are significantly over-represented as primary carers involved in the child and family service system and in its paid and voluntary workforce.
Strong Families, Safe Children: Restoring families	Women's experiences of gendered disadvantage result in women accessing Family Services at a much higher rate than men and contribute to different needs and barriers for engagement. Investment in this initiative will continue and expand critical earlier intervention and diversion supports, which are predominately accessed by women and those experiencing significant and complex disadvantage. Meeting the needs of women and improving gender equality are intrinsic to this initiative. During implementation, any gender and intersectional impacts will be considered to inform adaptations and improvements to meet the needs of people of different genders and promote gender equality. Alongside this the platform will continue to work to address men's gendered experiences which can make it less likely for them to seek support. This initiative will also employ more women, as well as have positive impacts on workloads, skillsets and capabilities of the many women already in this workforce.

Output: Disability Programs and Services

Initiative	Outcome/result of gender impact assessment
Continued support for Victorians with disability	<p>While the initiatives that form part of the 'Continued support for Victorians with disability' are not gender specific, they are designed to meet the needs of all people with disability and address intersectional inequalities that may arise from structural and interpersonal discrimination and barriers. Each component of the initiative has been designed or adjusted to meet the needs of different genders, promote gender equality and address gender inequality.</p> <p>Specific initiatives that improve outcomes for women with 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</p>

Initiative	Outcome/result of gender impact assessment
	who require autism assessments. An integrated child and families response for children with disability will also increase support to access the NDIS and disability supports, overcoming barriers that disproportionately impact women given they are often the primary carer.
Foundational Supports for people with disability	Some General Foundational Supports are anticipated to be specifically targeted to women and gender diverse people with disability, such as peer support groups for identified cohorts. It is also expected that General Foundational Supports will provide capacity building supports to families of children with disability, and that this would be expected to provide a greater benefit to women who are overrepresented as the primary caregiver of children with disability. This is expected to have a positive social, wellbeing and economic outcome. People accessing Targeted Foundational Supports are at this stage expected to align with the people who would have previously been accessing the NDIS, and there is not expected to be a net gender impact following the transition of these supports to Foundational Services.
Specialist Disability Accommodation Replacement program	A gender impact assessment has been undertaken for this initiative. This initiative is not gender-specific, however it is driven by compliance and safety imperatives and is critical for people of all genders living in the department's SDA homes. Close to 40% of the department's SDA residents identify as female. The gender impact assessment has informed department consideration of how SDA residents of different genders may experience disruption caused by capital works. The impact of this will be explored further during the planning and delivery phase of the initiative.

Output: Concessions to Pensioners and Beneficiaries

Initiative	Outcome/result of gender impact assessment
State Trustees	State Trustees' financial administration services have a gender-neutral impact as it does not target a particular group of Victorians to access this service. VCAT appoints an administrator for any person who may need one, regardless of gender identity or any other attribute. In determining whether to appoint an administrator, VCAT is required to find that a person's disability impairs their financial decision-making to a sufficient degree as to create the need for an administrator, and, that making an order will promote the person's personal and social wellbeing.

Output: Concessions to Pensioners and Beneficiaries; Housing Assistance

Initiative	Outcome/result of gender impact assessment
Bushfire relief and recovery	This gender-neutral initiative supports all eligible Victorians impacted by January 2026 Victorian bushfires.

Output: LGBTIQA+ equality policy and programs

Initiative	Outcome/result of gender impact assessment
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LGBTIQ+ Strategy — A Safe and Proud Victoria	A gender impact assessment was completed, and the initiative deemed to have an overall positive impact on gender equality. The initiative addresses the needs of LGBTIQ+ people, specifically trans and gender diverse people, therefore supporting the Government’s commitment to advancing intersectional gender equality under the Victorian <i>Gender Equality Act 2020</i> . Participants have described improvement to mental health and emotional wellbeing outcomes following completion of these programs. This work will address gender issues by increasing LGBTIQ+ visibility to grow LGBTIQ+ pride and combat transphobic and anti-LGBTIQ+ sentiment and misinformation.
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Output: Housing Assistance

Initiative	Outcome/result of gender impact assessment
Continuing supportive housing for rough sleepers using a Housing First model	The initiatives will provide targeted support and accommodation to people experiencing homelessness, in particular Victorians experiencing additional levels of disadvantage or vulnerability. The initiatives should positively impact on the health, wellbeing, social, and economic outcomes of the people accessing these supports and services. Women access homelessness services at higher rates than men, representing 57% of clients of homelessness services in Victoria in 2023-24. Consideration of gender is a core part of homelessness service delivery which will extend to these initiatives. In providing accommodation and support, workers consider people's needs based on their gender. For example, women with children will be allocated a different type of accommodation with additional bedrooms, or the location of accommodation may consider someone’s situation as a victim survivor of family violence.
Support for renters to maintain tenancies	Women represent the majority of social housing tenants – 63% of the total tenant population. This reflects broader systematic disparities which the gender wage gap and carer related work interruptions. For instance, while it has declined in recent years, the Workplace Gender Equality Agency estimates the total remuneration average pay gap is 21.8%. This pronounced and worsening disadvantage makes women distinctly more prone to experiencing housing stress, thereby escalating their need for social housing assistance. While men are less prevalent among social housing renters, they make up 55.9% of people experiencing homelessness and are more likely to inhabit makeshift housing solutions, such as communal boarding houses. This suggests gender-based differences in the uptake of social housing services versus alternate forms of precarious living situations.
Making homelessness rare and non-recurring	Men are more likely to be visibly sleeping rough, and therefore more likely to be connected with assertive outreach workers or captured on by-name lists. Women, by contrast, are more likely to experience hidden forms of homelessness (e.g. staying in cars, couch surfing, or remaining in unsafe conditions), which may limit their visibility and access. While men are more likely to appear on by-name lists due to higher rates of visible rough sleeping, AIHW data (2019–20 to 2022–23) shows that women’s rates of rough sleeping increased at a higher rate than men’s. This shift highlights the importance of ensuring statewide outreach strategies respond to women’s homelessness experiences as well as men’s.
Continuing investment in a thriving North Richmond	A gender impact assessment (GIA) was completed for this initiative, which found that women are well represented in community governance in the leadership (50% women) and committee membership (68% women), and that planning is done to optimise participation

Initiative	Outcome/result of gender impact assessment
	of women in community forums e.g. provision of childcare. A number of funded community grants specifically engage women to advance gender equity and provide forums for women.

Output: Family Violence Service Delivery

Initiative	Outcome/result of gender impact assessment
Family violence response	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. The gender impact assessment found that this initiative would have a positive direct and indirect intersectional gender impact, addressing gender inequality and promoting gender equity. It is designed with gender as a key consideration. Continuing this funding will also help support the retention of jobs in the family violence sector, which is a highly feminised sector with 87% of workers in the family and sexual violence sector identify as women.
Responding to sexual violence	This initiative continues funding for Sexual Assault Services Victoria (SASVic) ensuring statewide leadership, training and advocacy for the sexual assault sector. Sexual 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. Continuing this funding will also help support the retention of jobs in the sexual violence sector, which is a highly feminised sector with 87% of workers in the family and sexual violence sector identifying as women.
Central Information Point	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.

Output: Support to veterans in Victoria

Initiative	Outcome/result of gender impact assessment
Building connections for veterans	A gender impact assessment has been conducted for this initiative. The initiative supports veterans in seeking meaningful employment within the Victorian public sector and is available to all veterans regardless of gender, cultural identity, age, sexual orientation, religion or if they have a disability. The 2021 Census found that 13% of Victorian veterans identify as female. In 2022-23, women comprised 20.4% Australian Defence Force (ADF) members.

Output: Women's policy

Initiative	Outcome/result of gender impact assessment
Supporting women and girls	A gender impact assessment has been conducted, with this initiative expected to have a positive gender impact. The program seeks to address the underrepresentation of women's contributions and achievements in public life. Interventions to ensure visibility of diverse women's achievements work to promote gender equality and challenge gendered assumptions and norms that can prevent the leadership aspiration of women and girls, particularly in male-dominated fields.

	Proportion of initiatives subject to Gender Impact Assessment (as percentage)
Output budget	100%
Asset budget	100%

- b) Please list any other programs/initiatives (output and asset) in the 2026–27 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.

Response

Not applicable as all new initiatives considered by the department included a Gender Impact Assessment.

Initiative	How GRB was considered	Outcome of GRB consideration
N/A	N/A	N/A

- 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.

Response

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

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

d) What further work is being undertaken by the department in 2026–27 to embed GRB?

Response

Further work being undertaken by the Department in 2026–27 to embed GRB

Further work being undertaken by the Department includes:

- **Central depository** - The Department continues 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 addition, the Department continues to review and provide targeted feedback to Divisions on 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. The Department will continue to (i) promote awareness of the tool, (ii) make the tool readily available to staff, and (iii) include the tool in GIA capability building training modules.
- **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.
- **Office for Women** – The Department supports the Minister for Women and Girls 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

Question 42. Update on status of implementation

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

- Committee recommendations that were made in the *Report on the 2024–25 Budget Estimates* and supported by the Government
- Committee recommendations that were made in the *Report on the 2025–26 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 *2024–25 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
All departments	RECOMMENDATION 1 Departments report individually and accurately on how they are achieving savings, including any staffing reductions, that form part of the whole of government savings initiatives outlined in Budget Paper No. 3, as well as savings measures that formed the 2023–24 Budget's COVID Debt Repayment Plan, in future Committee questionnaires.	Support-in-principle Departments will report on how they are achieving historic savings targets, noting that reports to date indicate that savings measures are achieved through a combination of operating efficiencies and workforce re-calibration. Government departments and agencies continue to report on workforce changes through standard reporting process, such as annual reports and through the Victorian Public Sector Commission. Data provided through those processes can provided to the Committee via future questionnaires.	The department continues to report on workforce changes through standard reporting processes, such as annual reports and through the Victorian Public Sector Commission. Additional information on savings has been included in this questionnaire response, including at questions 14 and 15.
All departments	RECOMMENDATION 2 Victorian Government departments implementing output initiatives that form part of the Early Intervention Investment Framework publicly report on the initiative's progress through the outcome measures developed during the budget process, either in the departmental annual reports or via an annually released whole of government publication.	Support in principle For new initiatives that form part of the Early Intervention and Investment Framework, the budget papers publish descriptions, output performance measures, estimated avoided costs and economic benefits over ten years. DTF will work with departments to identify further opportunities to report publicly on the effective delivery of initiatives.	DFFH works with DTF to ensure compliance with outcomes reporting requirements and protocols.

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
DFFH	<p>RECOMMENDATION 28</p> <p>The Department of Families, Fairness and Housing require family violence service providers to track the number of household stays and the number of bed nights for emergency motel accommodation, and report quarterly on this data.</p>	<p>Support in principle</p> <p>DFFH has been working to improve data recording and reporting on crisis accommodation use across the specialist family violence service system. DFFH has historically relied on a number of proxies to calculate crisis accommodation use by victim survivors but it has been difficult to drive consistent data capture practices across agencies.</p> <p>In 2023-24, DFFH made changes to the Specialist Homelessness Information Platform (SHIP), which will enable specialist family violence services to capture the 'dwelling type' in which a client has stayed, including motel and hotel accommodation. This will enable family violence agencies to better capture data on use of crisis accommodation. This data will then be submitted to DFFH to monitor the number of nights and number of households accommodated in crisis accommodation.</p> <p>While these changes are currently live in SHIP (as at December 2024), intensive work is needed with agencies to ensure consistent data capture practices. It may take some time before these changes result in data accuracy. DFFH is working to build capacity to support the SHIP changes, with data accuracy expected to improve. From 1 July 2025, it is expected DFFH will have access to a more robust dataset around crisis accommodation use by victim survivors as a result of the SHIP changes and capacity building work.</p> <p>In addition to above, changes have also been made to The Orange Door Client Relationship Management (CRM) system to allow Family Safety Victoria to better capture crisis accommodation use by The Orange Door clients.</p>	<p>The department continues to work with family violence service providers to implement this recommendation. In particular, the department is working with providers to improve consistency in data collection and analysis processes, to ensure the dataset is sufficiently robust.</p>

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
DFFH	<p>RECOMMENDATION 29 The Department of Families, Fairness and Housing address the issues identified with the new performance measures with further measures under the Family Violence Service Delivery output, for inclusion in the next budget.</p>	<p>Support-in-principle DFFH has investigated possible options for a new quality measure for The Orange Door but will require additional time to consider an approach.</p> <p>Any new measure is expected to be based on existing Client Relationship Management data sources and will be aligned with other DFFH BP3 quality measures, noting that BP3 measures are output or activity based (not outcomes).</p> <p>It must be noted that additional quality measures for The Orange Door would be focused on its role and stated objectives as part of a broader family violence service system. The Orange Door is an accessible entry point for victim survivors of family violence, for those who use family violence and for families needing child wellbeing support that takes a whole of family view to identify risks and needs, provide brief intervention and connect people to supports that address these. The 'effectiveness' of family violence services and the 'outcomes' for clients are influenced by broader service system delivery and therefore would not be picked up through a quality measure focused on The Orange Door.</p>	<p>The department requires additional time to develop a suitable quality measure on The Orange Door to be reported in the Department Performance Statement (DPS). A suitable measure may be considered in a future DPS process.</p>

Update on the implementation of recommendations made in the *2025–26 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
All departments	<p>RECOMMENDATION 3</p> <p>When responding to the Public Accounts and Estimates Committee’s recommendations, the Victorian Government and all applicable government departments and agencies address the content of the recommendation fully in their response.</p>	<p>Support</p> <p>In responding to PAEC recommendations, the Victorian Government and all applicable government departments and agencies will address the content of PAEC recommendations fully in their response.</p>	<p>DFFH addresses PAEC recommendations fully.</p>
DFFH	<p>RECOMMENDATION 22</p> <p>The Department of Families, Fairness and Housing include performance measures related to its food relief activities in the next budget.</p>	<p>Support-in-principle</p> <p>Subject to government investment decisions through future State Budgets, the Department of Families, Fairness and Housing will consider appropriate performance measures for future food relief initiatives.</p>	<p>Should longer-term funding be allocated for food relief activities in future State Budgets, appropriate performance measures will be considered.</p>
DFFH	<p>RECOMMENDATION 23</p> <p>The Department of Families, Fairness and Housing report through an appropriate mechanism on the changing demand for food relief in Victoria over time and by how much its activities meet this demand.</p>	<p>Support-in-principle</p> <p>The rate of food insecurity in Victoria is monitored and reported through the annual Victorian Population Health Survey, administered by the Department of Health. As per the Victorian Government response to the Parliamentary Inquiry into Food Security in Victoria (Recommendation 14), government will review and consider further opportunities to more precisely monitor food insecurity, through existing surveys and data collection processes.</p> <p>The Department of Families, Fairness and Housing does not provide direct support to individuals seeking food relief (services are delivered through funded partner organisations) and does not collect data on the precise level of demand experienced by individual food relief services across the state that are funded through departmental programs. Often organisations also receive funding for food relief activities from other sources, such as federal and local government, as well as donations through fundraising and philanthropy. Additional reporting of this nature would be onerous on funded partner organisations, many of which are small or heavily reliant on volunteers.</p>	<p>The Department has continued to engage with the Department of Health and will continue to use Victorian Population Health Survey data and work with sector organisations to understand the nature and extent of demand for food relief, as well as service gaps, to inform targeting of current and future programming.</p> <p>The Department continues to monitor and review reports provided by funded organisations to understand key issues and service gaps and to gauge the impact of funded initiatives.</p>

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
		The Department will continue to use Victorian Population Health Survey data and work with sector organisations to understand the nature and extent of demand for food relief, as well as service gaps, to inform targeting of current and future programming.	
DFFH	<p>RECOMMENDATION 24</p> <p>The Department of Families, Fairness and Housing work toward gathering and publishing better data on the demand for homelessness services and changes to the homeless and at risk populations in Victoria.</p>	<p>Support-in-principle</p> <p>Nationally, the Australian Institute of Health and Welfare (AIHW) publishes regular data on people experiencing or at risk of homelessness and the support they receive, with additional outcome insights reported through the Report on Government Services. The department publishes and contributes to this comprehensive homelessness dataset and will continue to work with the AIHW and other jurisdictions to improve the publication of meaningful homelessness data.</p>	<p>The department continues to work with the AIHW and other jurisdictions to improve the collection and publication of data on the use of homelessness services and changes in the number of people experiencing or at risk of homelessness. The department works closely with the homelessness sector to improve data collection practices.</p> <p>The 2026 Census will provide more contemporary and comprehensive data on the prevalence of homelessness in Victoria. The department is working with the Australian Bureau of Statistics to ensure people experiencing homelessness are provided an opportunity to participate in the Census.</p>
DFFH	<p>RECOMMENDATION 25</p> <p>The Department of Families, Fairness and Housing review all of the objective indicators it reports on in its annual report to ensure they demonstrate progress toward the achievement of its</p>	<p>Support-in-principle</p> <p>DFFH will work to progressively improve objective indicators through the annual review of the Departmental Performance Statement (DPS), coordinated by DTF. All amendments to the DPS are subject to the approval of the Minister for Finance and government.</p>	<p>DFFH is committed to working towards improving its objective indicators. This work will progress over time, as resourcing allows.</p>

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
	objectives and are in compliance with the Resource Management Framework.		
DFFH	<p>RECOMMENDATION 26</p> <p>The Department of Families, Fairness and Housing improve its objective indicators under the Housing Assistance output to ensure they demonstrate progress toward the objective ‘All Victorians have stable, affordable and appropriate housing’ and give some information about how its funded services are reducing homelessness and housing insecurity and are meeting increased demand for these services.</p>	<p>Support-in-principle</p> <p>DFFH will address this recommendation through the annual review of the Departmental Performance Statement (DPS), coordinated by DTF. All amendments to the DPS are subject to the approval of the Minister for Finance and government.</p>	<p>DFFH is committed to working towards improving its objective indicators, including those related to housing assistance. This work will progress over time, as resourcing allows.</p>

Community consultation on budget initiatives

Question 43. Community consultation on budget initiatives

With regard to the new initiatives in the 2026–27 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 2026-27 State Budget are detailed below.

Output – Child Protection and Family Services

Advancing Aboriginal self-determination and Closing the Gap

The department consulted members of the Aboriginal Children's Forum, which is the key governance and oversight group for the implementation of Wungurilwil Gagapduir. Through the Aboriginal Children's Forum (ACF), Aboriginal Community Controlled Organisation (ACCO) members of the forum led a workshop on their priorities for the 2026-27 State Budget process. ACCO members of the ACF were further engaged through the Wungurilwil Gagapduir Executive Committee, a committee chaired by the Secretary of DFFH to discuss the proposed approach anticipated to be undertaken in response to the identified ACCO priorities. The agreed priorities and actions outlined in the Wungurilwil Gagapduir Strategic Action Plan were also critical to ensuring the development of this submission aligned with what the Victorian Children and family ACCO sector identified as key investments for 2026-27.

Output – Family Violence Service Delivery

Family Safety Victoria did not undertake separate stakeholder consultation for the development of the 2026-27 business cases. However, the design of funded initiatives was informed by extensive stakeholder consultation to develop *Until every Victorian is safe: Third Rolling Action Plan to end family and sexual violence 2025-2027* and through regular formal meetings with representative bodies such as the Dhelk Dja Partnership Forum, the Victim Survivors Advisory Council and the Family Violence Reform Advisory Group.

Victoria's Housing Statement

Question 44. Victoria's Housing Statement

- a) Please list the department's output and asset initiatives in the 2026–27 Budget that will deliver on outcomes outlined in *Victoria's Housing Statement: The decade ahead 2024-2034*.

Response

[DRAFTING NOTE: To be sourced from Budget Paper 4 when it is released]

Initiative	2025–26 funding (\$ million)	2026–27 funding (\$ million)	2027–28 funding (\$ million)	2028–29 funding (\$ million)	2029–30 funding (\$ million)
Asset Component					
Big Housing Build	106.079	387.812	18.895		
High-rise Redevelopment Program	165.872	317.961	208.784	190.862	172.251
Homes Victoria Ground Lease Model Project 1	79.993	6.262			
Homes Victoria Ground Lease Model Project 2	274.418	83.282			
Housing Support Program	39.664	33.864			
Public Housing Renewal Program	27.591	35.628			
Regional Housing Fund	160.434	417.353	79.064		
Social Housing Accelerator Program	153.919	169.536	42.536	0.671	
Output Component					
Big Housing Build	284.621	93.673	9.646		
High-rise Redevelopment Program	32.654	54.224	35.732	16.997	14.917
Homes Victoria Ground Lease Model Project 1	N/A				
Homes Victoria Ground Lease Model Project 2	15.746	42.435	2.350	0.523	
Housing Support Program	7.812	9.603			
Public Housing Renewal Program	N/A				
Regional Housing Fund	21.818	42.443	10.872	3.758	3.758
Social Housing Accelerator Program	5.009	5.089	2.603	0.542	

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. public housing supply
- vi. community housing supply

Response

Initiative	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)	Public housing supply (if applicable)	Community housing supply (if applicable)
Big Housing Build	8 years	N/A	N/A	Increase in social, affordable and private housing	N/A	Increase public housing	Increase community housing
High-rise Redevelopment Program	25 years	Increase the availability of social and affordable housing	N/A	Increase social housing by 10% across the 21 sites. Increase the overall number of residents on the 21 sites from 10,000 to 30,000.	N/A	TBA	TBA
Homes Victoria Ground Lease Model Project 1	6 years	N/A	N/A	Increase in social, affordable and private housing	N/A	N/A	Increase community housing
Homes Victoria Ground Lease Model Project 2	4 years	N/A	N/A	Increase in social, affordable and private housing	N/A	N/A	Increase community housing
Housing Support Program	4 years	N/A	N/A	Increase in social housing	N/A	Increase public housing	Increase community housing
Public Housing Renewal Program	11 years	N/A	N/A	Increase in social and private housing	N/A	N/A	Increase community housing
Regional Housing Fund	5 years	N/A	N/A	Increase in social and affordable housing	N/A	Increase public housing	Increase community housing

Initiative	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)	Public housing supply (if applicable)	Community housing supply (if applicable)
Social Housing Accelerator Program	5 years	N/A	N/A	Increase in social housing	N/A	Increase public housing	Increase community housing

Cyber security

Question 45. Cyber security

- a) What actions has the department taken over 2025–26, and plans to take over 2026–27, to improve cyber security and mitigate the risk of a cyber-attack or data breach?

Response

	Cyber security and cyber-attack risk mitigation measures planned by department
2025–26	<p>In 2025–26, the department continued to actively manage cyber security risk through a coordinated, risk-based approach aligned with whole-of-government cyber policy and the Victorian Protective Data Security Standards (VPDSS). Cyber security remains a recognised enterprise risk, overseen through established governance and supported by mandatory training and awareness programs for all staff to reduce the likelihood and impact of cyber-attacks and information security breaches.</p> <p>During the year, the department strengthened foundational cyber controls and compliance arrangements, including improving alignment with the Essential Eight and VPDSS requirements and embedding governance, assurance and technology uplift into business-as-usual operations. The department also enhanced its management of third-party cyber risk through consistent application of information security classification and strengthened assurance processes for suppliers and partners that manage sensitive or protected information.</p> <p>As part of its ongoing cyber maturity uplift, the department commenced foundational work to reduce the risk of unauthorised disclosure of information, supported by targeted cyber awareness activities and exercises to improve preparedness for cyber incidents. This included initiatives to strengthen access controls, raise awareness of emerging cyber threats, and support funded agencies to improve readiness for cyber incidents and notification obligations.</p>
2026–27	<p>In 2026–27, the department will focus on consolidating and maturing its cyber security capabilities to ensure they remain fit-for-purpose in an evolving threat environment. This will include refreshing the department’s Cyber Strategy and Roadmap and continuing to strengthen cyber governance, assurance and awareness arrangements.</p> <p>Planned activities include completing key uplift initiatives to strengthen privileged access controls, improving visibility and oversight of third-party cyber risk, and further supporting funded agencies to address identified cyber security risks and improve their overall security maturity. The department will also continue to develop and operate security assurance and compliance programs to provide confidence that systems and projects meet internal security standards and regulatory obligations.</p> <p>Across this period, the department’s approach will continue to emphasise proportionate risk management, alignment with whole-of-government cyber priorities, and clear accountability for cyber security outcomes to protect sensitive information and support the delivery of essential services.</p>

b) What resources in terms of funding levels and staffing has the department assigned to cyber security for 2025–26 and 2026–27?

Response

	Department cyber security funding (\$ million)	Staff (FTE)
2025–26	\$3.45 million	8 FTE
2026–27	\$3.90 million	8 FTE

If the department (or any of the department's agencies) have experienced a cyber attack or data breach since 2024:

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?

Response

Cyber attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
<p>Meli Ransomware</p> <p>Meli IT system was compromised in malicious ransomware incident by a known international threat actor.</p> <p>DFFH initiated a multi-agency IMT. DGS coordinated the cyber security responses across the whole of Victorian Government and informed OVIC and Australian Cyber Security Centre (ACSC) as per the Cyber Security Incident Management Plan.</p> <p>215GB (more than 419k files) were posted on the dark web and 55k pages of exfiltrated data was flagged as potentially containing PII which decreased to 16k after final data discovery.</p>	<p>Meli managed the incident along with DGS.</p> <p>Meli was granted Injunctive Relief Orders in the NSW Supreme Court to legally prohibit the downloading and viewing of exfiltrated files.</p> <p>Further to this, Meli was granted Interlocutory Orders extending the prohibition on accessing exfiltrated files.</p> <p>Exfiltrated data file tree keyword search results were provided to impacted departments by DGS.</p>	<p>Meli's staff access to department systems was temporarily disabled until the incident was contained, and they could safely operate.</p>	<p>Business Continuity was enacted to maintain continuity of business operations and services to the community.</p>	<p>Meli worked with response partners to analyse PII files and data to inform the notification process. After completion of the data discovery, Meli dealt with 14000 notifications of PII data involved in the breach.</p>

Cyber attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
Third Party Supplier FY 25-26 25/07/2025 – Dark Web data leak	Minimal	Nil	No Impact to the department. The Third Party supplier experienced a ransomware attack that led to data exfiltration and the data exposed on the dark web. There was no evidence department information was exposed.	Nil
URGIS Software breach A third-party software supplier for the URGIS system, which manages applications for utility grants, introduced a vulnerability leading to potential unauthorised access and exposure of client data.	Minimal	Minimal	The URGIS system was taken offline, and during this period while appropriate action was taken by the supplier to remove the vulnerability, the Utility grant applications were paused. Impact was minimal. Once the system was made available again, the backlog of grant applications continued to be processed within agreed 6 week service levels.	An independent cyber investigation confirmed that no data exfiltration occurred.

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

Response

The department continues to manage cybersecurity risks through rigorous and mandatory training and awareness programs. In addition, the department's cybersecurity supplier compliance program continues to monitor suppliers' cyber compliance and strengthen as required.

Question 10 - Capital asset expenditure

Public non-financial corporation sector

2026-27 State Budget Paper No. 5/Relevant state financial reports

Line item	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
Payment for non financial assets	0.00	0.00	0.00	0.00	0.00	0.00
Total	-	-	-	-	-	-

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

2026-27 State Budget Paper No. 4

Capital projects	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
New	0.00	0.00	0.00	0.00	5.60	12.00
Bushfire recovery - additional recovery support for January 2026 bushfires	0.00	0.00	0.00	0.00	5.60	12.00
Existing	401.79	885.72	762.66	545.55	702.63	1460.04
Aboriginal Family Violence Refuge for Wimmera South West Area (Horsham)	0.00	0.60	4.59	0.13	1.65	5.01
Big Housing Build (statewide)	245.30	398.08	262.69	235.73	106.08	387.81
Cooling our public housing towers (metropolitan)	0.64	20.61	14	3.68	25.09	71.77
Family Violence - refuge redevelopment (statewide)	3.56	10.56	9.95	6.1	9.18	4.64
Flemington estate redevelopment (Flemington)	0.78	5.06	9.86	0.95	6.15	5.26
High-rise Redevelopment Program (metropolitan)	22.86	72.54	157.69	88.44	165.87	317.96
Public Housing Renewal Program (statewide)	63.16	10	86.43	49.72	27.59	35.63
Refuge and crisis accommodation (statewide)	2.36	13.64	12.48	5.25	3.06	10.50
Regional Housing Fund (regional)	45.95	200	78.22	45.5	160.43	417.35
Social Housing Accelerator Program (statewide)	17.08	134.29	88.5	96.27	153.92	169.54
Housing Support Program (statewide)	0.00	15.51	34.25	12.42	39.66	33.86
Investing in a thriving North Richmond (Richmond)	0.10	4.83	4.00	1.36	3.95	0.70
Completed	2.84	12.34	4.00	2.25	16.53	0.00
High-rise fire upgrade program (statewide)	2.84	12.34	4	2.25	16.53	0.00
Sub total	404.63	898.06	766.66	547.80	724.75	1,472.04

Line item	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
N/A	0	0	0	0	0	0
Sub total	-	-	-	-	-	-

PPPs	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
Homes Victoria Ground Lease Model Project 1 (metropolitan)	58.35	82.12	96.80	73.47	79.99	6.26
Homes Victoria Ground Lease Model Project 2 (metropolitan)	90.48	290.5	419.90	227.70	274.42	83.28
Sub total	148.830	372.620	516.699	301.167	354.411	89.544

Total Payment for non financial assets	0.00	0.00	0.00	0.00	0.00	0.00
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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

General government sector

2026-27 State Budget Paper No. 5/Relevant state financial reports

Line item	2023-24 actual (\$ million)	2024-25 budget* (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget** (\$ million)	2026-27 budget (\$ million)
Payment for non financial assets	49.00	69.00	86.00	57.00	56.00	72.75
Total	49.00	69.00	86.00	57.00	56.00	72.75

*2024-25 Published Budget

** 2025-26 Published Budget

2026-27 State Budget Paper No. 4

Capital projects	2023-24 actual (\$ million)	2024-25 budget* (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget** (\$ million)	2026-27 budget (\$ million)
New	0.00	0.00	0.00	0.00	0.00	25.26
Child Safety Reform Program (statewide)	0.00	0.00	0.00	0.00	0.00	4.25
Communities and families information technology transformation program (statewide)	0.00	0.00	0.00	0.00	0.00	14.24
Delivering on Rapid Child Safety Review recommendations (statewide)	0.00	0.00	0.00	0.00	0.00	2.48
Specialist Disability Accommodation (SDA) Safety, Compliance and Replacement	0.00	0.00	0.00	0.00	0.00	4.30
Existing	0.00	1.10	1.10	0.77	6.10	5.40
Family violence victim survivors supports (statewide)	0.00	1.10	1.10	0.77	1.30	0.90
Specialist Disability Accommodation (SDA) safety: SDA home and fire panel replacement	0.00	0.00	0.00	0.00	4.80	4.50
Completed	18.78	19.97	21.26	19.09	0.48	0.00
National Disability Insurance Scheme Stage 2 (statewide)	5.40	3.07	3.05	2.96	0.00	0.00
Support for people with forensic disability and complex needs (statewide)	0.00	0.30	0.48	0.00	0.48	0.00
Out-of-home care residential capacity (statewide)	0.95	1.43	1.81	1.34	0.00	0.00
Reforming Care Services (statewide)	11.72	13.94	14.66	13.68	0.00	0.00
Investing in Victoria's new Gender Equality Strategy (statewide)	0.06	0.14	0.75	0.65	0.00	0.00
Maintaining the foundations of the children and families system (statewide)	0.66	1.09	0.51	0.47	0.00	0.00
Sub total	18.78	21.07	22.36	19.86	6.58	30.66

*2024-25 Published Budget

** 2025-26 Published Budget

Line item	2023-24 actual (\$ million)	2024-25 budget* (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget** (\$ million)	2026-27 budget (\$ million)
Other capital expenditure	30.22	47.93	63.64	37.143	49.42	42.08
Sub total	30.22	47.93	63.64	37.14	49.42	42.08

*2024-25 Published Budget

** 2025-26 Published Budget

PPPs	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
N/A						
Sub total	0.000	0.000	0.000	0.000	0.000	0.000

Total Payment for non financial assets	49.00	69.00	86.00	57.00	56.00	72.75
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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
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