

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2025–26 Budget Estimates questionnaire

Department of Families, Fairness and Housing

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Questionnaire information

The Committee's Inquiry into the 2025–26 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 23 May 2025**.

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 2025–26 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:

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2024–25 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 2025	Progress achieved against key Government outcomes
1.	Strong Families, Safe Children	Continuation of early intervention and diversion services	Child protection and family services	Funding continued evidence-based early intervention and diversion services to over 7,600 families with a broad spectrum of need. This included Family Preservation and Reunification Services, Integrated and Intensive Family Services, Early Help Family Services and the continued trial of Putting Families First and Family Group Conferencing. This investment has continued to embed evidence-based practice across Family Services through investment in evidence-based module development, coaching,	<p>Total number of family services cases commencing Target: 16,165 Expected outcome: 19,604</p> <p>Number of intensive family services cases commencing Target: 3,310 Expected Outcome: 3,298</p> <p>Total number of family services cases commencing for Aboriginal families Target: 2,395 Expected outcome: 2,832</p> <p>Number of intensive family services cases commencing for Aboriginal families Target: 985 Expected outcome: 956</p>	<p>As an initiative under the Early Intervention Investment Framework, this aligns with the Victorian Government's commitment to intervening earlier to improve child outcomes and prevent the need for statutory and acute services.</p> <p>Through this initiative, funding has been provided in 2024-25 to deliver:</p> <ul style="list-style-type: none"> • Early Help Family Services to 3,330 families with emerging needs • family preservation and reunification services to 1,446 families • intensive and integrated family services focused on diversion from child protection to 1430 families • Putting Families First in Goulburn and Brimbank-Melton to 72 families • Family Group conferencing in trial sites for 1,400 families. <p>As part of this investment, there were over 700 participants in evidence-based module in-</p>

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government outcomes
				training, implementation and evaluation capacity.		<p>person training and 448 undertook self-guided learning. Over 300 practitioners have also been coached in these modules.</p> <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 reductions in children entering care.</p>
2.	Strengthening food security across Victoria	Boosting food security in Victoria	Community participation	Funding established a Community Food Relief Program providing grants to local, regional, and state-wide organisations to help meet demand for food relief; and continued support for 6 regional foodshares and shared services delivered through the Regional Food Security Alliance (RFSA).	Activities delivered under this initiative are not directly measured by an output performance measure in the Budget paper <i>Departmental Performance Statement</i> .	<ul style="list-style-type: none"> • \$4.5 million Community Food Relief Program established with 4 Coordination Grants and 112 Local Grants delivered. • Coordination Grants were provided to Geelong Foodshare, OzHarvest, SecondBite and the RFSA to enhance food relief supply and distribution across the state. • Local Grants are supporting projects across 58 local government areas to boost food relief delivery, build local capacity and/or respond to local food insecurity with activities delivered via neighbourhood houses, grassroots and volunteer-led organisations. • \$1.5 million supported the continued operations of the RFSA and 6 regional foodshares in Albury-Wodonga, Bendigo, Geelong, Mildura, Shepparton and Warrnambool, which from July – December 2024, collectively distributed more than

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government outcomes
						1.36 million kilograms of food, which equates to approximately 2.7 million meals for regional Victorians.
3.	Family violence victim survivor supports	Continuation of family violence victim survivor support services	Family violence service delivery	Funding continued to support victim survivors of family violence through a range of specialist services, including case management, therapeutic support for children and young people, crisis brokerage, and flexible assistance for those on temporary visas. It also provides safe and secure accommodation options for victim survivors, such as funding to operate core and cluster refuges, emergency housing for families with complex needs, and post crisis accommodation and holistic therapeutic interventions for victim survivors at severe disadvantage, as well as investment in the Personal Safety Initiative which provides for	<p>Number of new periods of family violence case management support provided to victim survivors Target: 28,297 Expected outcome: 30,564</p> <p>Number of family violence victim survivors who received a refuge response Target: 1061 Expected outcome: 959</p> <p>Number of calls responded to by the statewide crisis helpline for victim survivors of family violence Target: 60,000 Expected outcome: 60,000</p>	<p>This investment delivered on Ending Family Violence: Victoria's plan for change. The initiative also contributes to achieving Domain 2 of the Family Violence Outcomes Framework – that Victim Survivors, vulnerable children and families are safe and supported to recover and thrive.</p> <p>In 2024-25, some key achievements include:</p> <ul style="list-style-type: none"> • Opening a new core and cluster refuge, bringing the capacity of the refuge system to 31, with a further 4 to be delivered. Funding also supported the continued operations of existing refuges, to ensure victim survivors at highest risk can access appropriate accommodation and support. • Continuation of Personal Safety Initiative coordinators in all 17 DFFH areas, ensuring access to personal safety, security and technological responses and safety and security audits that assist victim survivors to remain safely in their homes • Delivery of flexible support packages to victim survivors on temporary visas through a specialist agency working with migrant and refugee victim survivors.

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government outcomes
				security and technology responses to enable victim survivors to remain safely in their own homes. This initiative also provides for workforce supports through the Sexual Assault Support Services peak body, and capacity building to work with multicultural communities and for organisations working with children and young people experiencing family violence.		<ul style="list-style-type: none"> Continuation of 2 short term/crisis accommodation services that can support more than 100 victim survivor families, including children, many with complex needs – providing face to face support, specialist therapeutic interventions and a focus on helping people to transition safely to stable housing.
4.	Breaking the cycle of homelessness	Continuation of funding for Homelessness and Housing Support	Housing assistance	Funding continued for organisations who provide programs for people experiencing homelessness, including the expansion of the Journey to Social Inclusion Program (J2SI) over 4 years.	<p>This initiative contributes to the following Outcome Performance measures:</p> <p>Number of clients assisted to address and prevent homelessness</p> <p>Target: 103,000 Expected outcome: 103,000</p> <p>Number of clients provided with accommodation</p> <p>Target: 30,000 Expected outcome: 30,000 Proportion of clients</p>	<p>This investment is designed to break the cycle of homelessness, including supporting households with Housing First in 2024-25.</p> <p>Achievements include:</p> <ul style="list-style-type: none"> Journey to Social Inclusion Program intake has commenced across five locations to support 280 people over 4 years. This delivers a housing first program for people who need housing and support and are rough sleeping. Continued delivery of programs for women and young people experiencing homelessness and through the Better Health and Housing Program providing

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government outcomes
					<p>where support to sustain housing tenure was provided or referred Target: 85% Expected outcome: 85%</p> <p>Proportion of homelessness services clients that engage with support services and access or maintain housing Target: 77% Expected outcome: 77%</p>	<p>accommodation and support for 42 people with complex health needs each year.</p> <ul style="list-style-type: none"> Continued delivery of the homelessness after-hours service (supporting over 4,000 people per annum out-of-business hours support), Pride in Place for LGBTIQ+ specialist support, and young people were supported through the Richmond Youth Hub.
5.	Delivering improved outcomes for LGBTIQ+ Victorians	Continuation of the LGBTIQ+ Equality portfolio and functions from 2024/25 onwards	LGBTIQ+ equality policy and programs	<p>Funding supports the Equality portfolio and associated functions including:</p> <ul style="list-style-type: none"> Whole of Victorian Government coordination and implementation of <i>Pride of our future: Victoria's LGBTIQ+ strategy 2022-32</i> Delivery of the portfolio's flagship programs including 2023-24 State Budget \$22.5 million in election commitments 	<p>Number of people supported through a Trans and Gender Diverse Peer Support Program Target: 250 Expected outcome: 500</p> <p>Proportion of LGBTIQ+ grant program recipients who are located in regional and rural areas Target: 25% Expected outcome: 29%</p> <p>Number of services engaged for Rainbow Tick accreditation</p>	<p>2024-25 progress:</p> <ul style="list-style-type: none"> Continued implementation of the Pride in Ageing 4-year trial to support older LGBTIQ+ Victorians. Supported over 40 community and mental health organisations to provide LGBTIQ+ inclusive through the roll-out of the Rainbow Tick accreditation program. Delivered \$2 million across 3 competitive funding programs and strategic allocations, including the Pride Events and Festivals Fund, LGBTIQ+ Sector Strengthening Program, and are in the process of finalising the LGBTIQ+ Organisational Development program allocations.

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government outcomes
				<ul style="list-style-type: none"> Support for the Commissioner for LGBTIQ+ Communities' Office and the LGBTIQ+ Ministerial Taskforce and Working Groups. 	Target: 40 Expected outcome: 40	<ul style="list-style-type: none"> Delivered the Victoria's Pride Street Party celebrations and Regional Activation Program, with record attendance of almost 90,000 people across all events. Delivered the QHub safe spaces for LGBTIQ+ young people in Ballarat and Geelong to prevent suicide and improve mental health and wellbeing and social connection. Supported more than 1,250 people through the trans and gender diverse peer support program delivered by Transgender Victoria. Delivered Term 5 of the LGBTIQ+ Taskforce and its Working Groups.

Question 2

What initiatives or programs have been streamlined or eliminated from the 2024–25 Budget in line with the interim recommendations made as part of the Independent Review of the Victorian Public Service?¹

Response

Initiative/program	Reason for streamlining/elimination	Anticipated saving in 2025–26	Anticipated impact on department/agency	Anticipated impact on service delivery
DTF/DPC are providing a response on 2024-25 Budget initiatives affected by the interim recommendations of the Independent Review.	N/A	N/A	N/A	N/A

¹ Independent Review of the Victorian Public Service - Terms of Reference, <https://www.vic.gov.au/vps-review>

Question 3

For each of the output initiatives detailed in the 2022–23 Budget, 2023–24 Budget, 2023–24 Budget Update, 2022 Victorian Economic and Fiscal Update, 2024–25 Budget and the 2024–25 Budget Update that have allocated funding in 2024–25 and 2025–26, please detail (on the same basis of consolidation as the budget papers):

- the original funding allocation for 2024–25 and 2025–26
- the current expected funding allocation for 2024–25 and 2025–26
- 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 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)	Original funding allocation for 2025-26	Current expected funding allocation for 2025-26	Explanation of variance (if any)
2022-23 Budget	Justice system costs associated with the extension of court programs	0.5	0.5	N/A	0.5	0.5	N/A
	Responding to demand for child protection and family services	16.9	16.9	N/A	N/A	N/A	N/A
	Strengthening the community services workforce	N/A	2.5	Funding has been used for Inclusion Scholarships for Social Work Placements as per approved carryover.	N/A	N/A	N/A
	Supporting community sector jobs	15.1	15.1	N/A	13.2	13.2	N/A
	State Trustees – Community Service Agreement	8.1	8.1	N/A	8.3	8.3	N/A
	Perpetrator responses	0.9	0.9	N/A	N/A	N/A	N/A

	Output initiative	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)	Original funding allocation for 2025-26	Current expected funding allocation for 2025-26	Explanation of variance (if any)
	Refuge and crisis accommodation	3.6	2.6	Variance due to re-phase (pending approval) of \$0.97m to 2026-27 and subsequent years to better align with refugee redevelopment timelines.	4.8	2.1	Variance due to rephase (pending approval) to match expected delivery into 2027-28 to better align with refugee redevelopment timelines.
	Supporting victims of sexual violence and harm	10.2	10.2	N/A	N/A	N/A	N/A
	Sustaining family violence reforms	4.4	4.4	N/A	N/A	N/A	N/A
	High-rise fire upgrade program	0.2	0.2	N/A	0.2	0.2	N/A
	Investing to make homelessness rare, brief and non-recurring	23.9	6.6	Variance is due to funding reprioritisation to 2023-24 Budget Outcome, <i>Sustained Solutions for Housing First to end rough sleeping</i> . Remaining budget (\$6.6m) funded establishment of Aboriginal Entry Points.	N/A	N/A	N/A
	LGBTIQ+ Strategy implementation	2.9	2.9	N/A	1.7	1.7	N/A

	Output initiative	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)	Original funding allocation for 2025-26	Current expected funding allocation for 2025-26	Explanation of variance (if any)
	Investing in Respect Victoria to prevent family and gendered violence	6.5	6.5	N/A	N/A	N/A	N/A
	Investing in Victoria's new gender equality strategy	1.0	1.0	N/A	N/A	N/A	N/A
2022 Victorian Economic and Fiscal Update	Neighbourhood House Coordination Program	6.3	6.3	N/A	6.5	6.5	N/A
2023-24 Budget	Stronger Families – Closing the Gap by transforming the children and families service system	26.7	26.7	N/A	40.0	40.0	N/A
	Civil claims costs for historical institutional child abuse	N/A	1.74	Funding rephased from 2024-25	N/A	N/A	N/A
	Delivering improved outcomes for children in residential care	117.0	117.0	N/A	128.4	128.4	N/A

	Output initiative	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)	Original funding allocation for 2025-26	Current expected funding allocation for 2025-26	Explanation of variance (if any)
	Fair Jobs Code Transition Fund	7.5	0.0	As part of the 2025-26 budget, this funding has been reallocated to other government priorities given: <ul style="list-style-type: none"> • Changes to the Commonwealth Fair Work system • The Government's increase in annual indexed funding that will benefit about 800 CSOs. 	N/A	TBA	
	Housing First for young people leaving residential care	9.2	8.7	\$0.5 million from the 2024-25 departmental support costs has been rephased to out years	9.8	10.2	Funding was rephased to match the expected delivery of the initiative in 2025-26.
	ICCMS Modernisation Business Case	5.5	5.5	N/A	N/A	N/A	N/A
	Supporting Community Sector Jobs	13.8	13.8	N/A	13.7	13.7	N/A
	Supporting progressive reform in Youth Justice	N/A	N/A	N/A	N/A	5.0	Original 2023-24 funding allocation rephased to 2025-26 to align with delivery of initiative.
	Community participation and support	0.5	0.65	Funding was rephased to match expected delivery of initiative in 2024-25.	N/A	0.05	Funding was rephased to match expected delivery of initiative in 2025-26.

	Output initiative	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)	Original funding allocation for 2025-26	Current expected funding allocation for 2025-26	Explanation of variance (if any)
	Reducing future justice demand and keeping the community safe	2.6	3.6	Rephase of funds from 2023-24 into 2024-25	1.2	1.2	N/A
	Ending family violence and sexual assault	18.8	18.8	N/A	15.7	15.7	N/A
	Cooling our public housing towers	1.1	1.1	N/A	1.7	1.7	N/A
	Supporting homelessness services in Victoria	0.6	0.6	N/A	0.7	0.7	N/A
	Sustained solutions for Housing First to end rough sleeping	21.5	21.5	N/A	15.0	15.0	N/A
	Targeted housing and support to transform and meet critical demand	8.2	8.2	N/A	8.4	8.4	N/A
	Delivering Pride in our future	5.5	5.5	N/A	5.5	5.5	N/A
	Victorian State Disability Plan	2.2	2.2	N/A	2.2	2.2	N/A
	Addressing family violence for older Victorians	1.5	1.5	N/A	1.5	1.5	N/A
	Critical support for Victoria's unpaid carers	9.5	9.5	N/A	9.5	9.5	N/A
	Recognising veteran service and supporting transition through the Victorian Veterans Card	10.0	11.9	Rephase of funds from 2023-24 into 2024-25.	10.0	7.3	Funding has been adjusted to reflect the revised delivery timeline for the Veterans' program.

	Output initiative	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)	Original funding allocation for 2025-26	Current expected funding allocation for 2025-26	Explanation of variance (if any)
	Free pads and tampons in public places	5.7	8.5	Output rephase of \$2.8m from 2023-24 to 2024-25 to align with project implementation.	5.7	5.7	N/A
	Investing early where it matters	10.6	10.6	N/A	1.3	1.3	N/A
	Investing in wellbeing and connection for young Victorians	0.5	0.5	N/A	N/A	N/A	N/A
2023-24 Budget Update	Additional investment in public housing system	37.5	29.7	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
	Social Housing Accelerator Program	6.5	6.5	N/A	12.6	5.1	Funding has been adjusted to reflect the reclassification of \$7.5 million in 2025-26 from output to asset investment.
	Supporting Community Sector Jobs	41.6	41.6	N/A	43.0	43.0	N/A
2024-25 Budget	Supporting representation and participation of First Nations young people	0.4	0.4	N/A	0.4	0.4	N/A
	Civil claims costs for historical institutional child abuse and care leavers	88.3	88.3	N/A	1.3	1.3	N/A

	Output initiative	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)	Original funding allocation for 2025-26	Current expected funding allocation for 2025-26	Explanation of variance (if any)
	Commission for Children and Young People	2.2	2.2	N/A	2.3	2.3	N/A
	Delivering child protection and care services	95.5	95.5	N/A	13.3	13.3	N/A
	Improving outcomes for children and young people in home-based care	11.6	11.6	N/A	8.6	8.6	N/A
	Strong Families, Safe Children	132.5	132.5	N/A	65.1	65.1	N/A
	Victorian Social Investment Model (VicSIM)	1.0	1.0	N/A	N/A	N/A	N/A
	Strengthening food security across Victoria	3.5	3.05	Funding was rephased to match expected delivery of initiative in 2024-25.	N/A	0.45	Funding was rephased to match expected delivery of initiative in 2025-26.
	Continuing support for Victorians with disability	24.0	24.0	N/A	N/A	N/A	N/A
	Disability and Social Services Regulation	21.6	21.6	N/A	5.7	5.7	N/A
	Driving down family and sexual violence	10.4	10.4	N/A	10.1	10.1	N/A
	Family violence victim survivors supports	35.8	35.8	N/A	36.2	36.2	N/A
	Safer families: Central Information Point service	12.0	12.0	N/A	12.3	12.3	N/A
	Breaking the cycle of homelessness	42.3	42.3	N/A	49.9	49.9	N/A
	Modernising the delivery of public housing maintenance	13.0	13.0	N/A	2.3	2.3	N/A
	Social housing community support	1.1	1.1	N/A	N/A	N/A	N/A

	Output initiative	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)	Original funding allocation for 2025-26	Current expected funding allocation for 2025-26	Explanation of variance (if any)
	Equality for LGBTIQ+ communities	0.8	0.8	N/A	0.8	0.8	N/A
	Community recognition, assisting veteran community organisations, and supporting wellbeing for Victoria's veterans	1.9	1.9	N/A	2.0	2.0	N/A
	Queen Victoria Women's Centre	0.4	0.4	N/A	0.4	0.4	N/A
	Women's leadership and recognition	1.8	1.8	N/A	N/A	N/A	N/A
	Innovative support to re-engage young people	3.6	3.6	N/A	N/A	N/A	N/A
	Relief and immediate recovery initiatives – Victorian bushfires and storms commencing 13 February 2024	0.5	0.5	N/A	N/A	N/A	N/A
2024-25 Budget Update	Worker and Carer Exclusion Scheme	1.6	1.6	N/A	N/A	N/A	N/A
	Strengthening Women's Safety	20.8	3.8	Funding re-phased to 2025-26 to meet program requirements	22.5	14.9	Funding re-phased to 2026-27 to meet program requirements

Strategic issues

Question 4

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 2025–26.

Response

	Strategic issue	How the Department will address the issue in 2025-26?	What progress, if any, has been made as at 30 April 2025, if applicable
1.	Responding to concerns about child wellbeing and safety, and child maltreatment in Victoria	<p>The Australian Child Maltreatment Study recently confirmed a high prevalence of child abuse and maltreatment throughout Australia, including Victoria. This is leading to increasing demand for child protection and family services. Child protection and family services provide support to children and their families. In 2025-26, the department will continue to focus on the following:</p> <p>Connecting, Strengthening and Restoring Families</p> <ul style="list-style-type: none"> • Delivery of early intervention and diversion services statewide to keep families from a broad spectrum of need supported, connected and provided with the specialist help they need to stay together. • Strengthening the family services platform to deliver easy to navigate, flexible and evidence-driven services when families need it, based on three streams of support: Connecting, Strengthening and Restoring Families. <p>Advancing Aboriginal self-determination and self-management</p> <ul style="list-style-type: none"> • Continue to work with Aboriginal communities and Aboriginal Community Controlled Organisations (ACCOS) 	<p>The 2024-25 State Budget allocated \$374 million over 4 years. This funding builds on investment of \$4 billion over 5 years from 2019-20 to 2023-24.</p> <p>As at 30 April 2025, the department and sector continue to work together to shift the service system towards early intervention and make it more accessible, coordinated and effective for children, young people, their families and carers.</p> <p>The department has worked with the funded sector to establish a range of initiatives. These include:</p> <ul style="list-style-type: none"> • Supporting more than 17,000 families with family services supports and over 24,000 families with evidence-based parenting support, that help to prevent these families from requiring more intensive intervention. Related to this, Victoria has the second lowest overall rate of children in care in the country (6.3 out of 1,000 children). • Growing evidence-based service offerings across the family services platform, including investment in Koorie Supported Playgroups, Early Help Family Services, Family Group Conferencing, specialist disability family service programs, Putting Families First and the Family Preservation and Reunification Response.

	Strategic issue	How the Department will address the issue in 2025-26?	What progress, if any, has been made as at 30 April 2025, if applicable
		<p>to implement <i>Wungurilwil Gapgapduir: Aboriginal Children and Families Agreement</i>.</p> <ul style="list-style-type: none"> <i>Wungurilwil Gapgapduir</i> aims to reduce the over-representation of Aboriginal children involved with child protection services by promoting self-determination for Aboriginal people in Victoria and ensuring that Aboriginal children can thrive in strong and culturally rich Aboriginal families and communities. This includes continuing to progress related recommendations from the <i>Yoorrook for Justice</i> report. <p>Continuing to deliver quality Child Protection</p> <ul style="list-style-type: none"> Supporting children and young people at risk of harm or where families are unable to protect them. Supporting professional development of Child protection practitioners who play a critical role in keeping children safe and families strong. 	<ul style="list-style-type: none"> Early evidence from these service models is showing they reduce the need for statutory services, increase participation in universal services as well as improve family functioning, parental confidence and community connectedness. The Aboriginal Children's Forum has developed a refreshed four-year <i>Wungurilwil Gapgapduir Strategic Action Plan</i> to design and deliver a range of improvements to advance an Aboriginal-led child and family services system. Victoria continues to have the highest proportion of Aboriginal children in care placed with relatives, kin or an Aboriginal carer of all jurisdictions. Placing Aboriginal children with kin is the primary care choice if children cannot safely reside with their parents, a key component of the legislated Aboriginal Child Placement Principle.
2.	Preventing and responding to family violence, sexual violence, and violence against women and girls	<p>Over the 12 months to April 2025, reports of family violence incidents have reached their highest recorded rate. Community demands for action have intensified following a series of high-profile deaths of women throughout 2024. During the same period, sexual violence rates have risen by 19%, with 10,895 criminal incidents involving sexual offences recorded. These escalating trends highlight the critical need for coordinated and sustained efforts to prevent and respond to family and sexual violence.</p> <p>In May 2024, government announced the Strengthening Women's Safety Package, a suite of reforms aimed at better supporting victims of family and sexual violence, stronger justice responses to people using violence, and continuing Victoria's prevention efforts.</p>	<p>Initiatives funded through the Strengthening Women's Safety Package are in early stages of implementation. This includes:</p> <ul style="list-style-type: none"> Commencement of co-design is underway for the Ballarat Community Saturation Model following the selection of a Working Group of 16 local community members. The Working Group is being supported by 8 community connectors who are working with Ballarat LGBTQIA+ and Culturally and Racially Marginalised communities, young people, and men. Launch of the Safe at Home pilot in Geelong in March 2025 Delivery of the social media campaign by Respect Victoria's 'What Kind of Man Do You Want to Be?' in March this year which reached approximately 1.6 million men in Victoria,

	Strategic issue	How the Department will address the issue in 2025-26?	What progress, if any, has been made as at 30 April 2025, if applicable
		<p>Key initiatives to be delivered by the department over the next 3 years through the package include:</p> <ul style="list-style-type: none"> • The Safe At Home pilot supporting victim survivors to remain safely in their homes with wraparound support • Implementation of the Ballarat Community Saturation Model, a world-leading primary prevention and early intervention initiative • In conjunction with the Department of Justice and Community Safety, a landmark perpetrator study to explore the evidence on their behaviours and motivations • Increased interventions for people using violence, including expansion of a pilot program for high-risk perpetrators • Upgrades to the Central Information Point, to improve access to information about people using violence to support risk assessment and management • Funding boosts to frontline services supporting victim survivors including therapeutic responses for children, and for Aboriginal sexual assault services • The Justice Navigator pilot to support victims of sexual violence in their recovery, including navigating through the justice system. <p>The 2025-26 State Budget supports the department to deliver:</p> <ul style="list-style-type: none"> • 1,040 episodes of support to families and adolescents who are using violence in the home 	<p>promoting healthy expressions of masculinity and encouraging reflection on behaviours and attitudes that contribute to gendered violence</p> <ul style="list-style-type: none"> • The Aboriginal Sexual Assault Services Working Group is determining the allocation of funding boosts for Aboriginal Sexual Assault Services • Co-design of the Justice Navigator pilot with the peak body and other key stakeholders • Deployment of the first set of technical upgrades for the Central Information Point to assist with reducing manual tasks and improving efficiency.

	Strategic issue	How the Department will address the issue in 2025-26?	What progress, if any, has been made as at 30 April 2025, if applicable
		<ul style="list-style-type: none"> Sexual assault support services to 19,000 adults, children and young people, and treatment for young people displaying problematic sexual behaviour Family and sexual violence prevention and early intervention activities delivered by more than 30 ethno-specific, multicultural and faith-based community organisations Continued support to agencies and organisations and their workforces to undertake their responsibilities for family violence risk assessment and management, and for teams assisting with information sharing under the family violence and child information sharing schemes. 	
3.	Growing and continued demand for social housing and homelessness services	<p>There is significant demand for long term social housing. As at December 2024, there were 55,024 new applications on the Victorian Housing Register for long term social housing. The department is building more homes, and has set a target to deliver 2,358 new social homes in 2025-26.</p> <p>Allocations to long term social housing have increased by 63% between 2020-21 to 2023-24 growing to 7,626 allocations in 2023-24. Long-term social housing allocations had not been over 7,000 since the introduction of the Victorian Housing Register as the single waitlist. With social housing continuing to grow again in 2025-26, allocations should remain over 7,000.</p> <p>Demand for social housing is driven by a complex interplay of factors, including housing affordability, the availability of rental properties at affordable price points, overall economic conditions, and Commonwealth Government settings. The Victorian Housing Register, and social housing waitlists in other States and Territories, reflect this demand.</p>	<p>The department is aiming to deliver 2,379 new social homes in 2024-25. New homes are helping to grow long term social housing allocations to households, which should be over 7,000 in 2024-25.</p> <p>The department expects to issue 8,400 bond loans to help households into the private rental market in 2024-25. This represents growth on bond loans issues last year, when 6,932 loans were issued. Around 10,000 households will be helped in 2024-25 with the Private Rental Assistance Program, and Aboriginal Private Rental Assistance Program.</p> <p>Over 100,000 Victorians are expected to be assisted through homelessness services in 2024-25, and more households will be helped through Housing First responses.</p>

	Strategic issue	How the Department will address the issue in 2025-26?	What progress, if any, has been made as at 30 April 2025, if applicable
		<p>In the 2025-26 FY, it is expected that 1,100 households who have experienced homelessness (including sleeping rough) will receive housing and support through Housing First Programs. This is in addition to the over 100,000 people who are at risk of or experiencing homelessness who will be supported by the specialist homelessness sector.</p> <p>A focus of the department is also on assisting households to stay in housing and access private rental. It is anticipated that over 8,000 bond loans will be provided to households in 2025-26 to help people into private rental. This is in addition to running the Private Rental Assistance Program and the Aboriginal Private Rental Assistance Program that provides assistance to over 10,000 Victorians who are vulnerable in their private rental tenancies each year.</p>	
4.	Embedding Aboriginal self-determination in government policy and service delivery	<p>Whole of Victorian Government response to Yoorrook for Justice</p> <ul style="list-style-type: none"> • In October 2024, the Victorian Government released the Implementation Progress Report: Yoorrook for Justice, outlining the implementation approach for recommendations. • In line with this response, the department is implementing recommendations initially through a program that prioritises 'supported' recommendations and recommendations aligned with existing reform priorities. • The policy scoping, design and delivery of this work will be undertaken in partnership with the Aboriginal Children's Forum (ACF). 	<p>Whole of Victorian Government response to Yoorrook for Justice</p> <ul style="list-style-type: none"> • Progress against Yoorrook for Justice recommendations is outlined in the Victorian Government's Implementation Progress Report: Yoorrook for Justice, published in October 2024. • This includes progressing reforms outlined below across the department's programs. • The <i>Statement of Recognition Act</i> became law in July 2024, embedding government's commitment to self-determination in legislation.

	<p>Embedding Aboriginal self-determination in children and families services</p> <p>The department is:</p> <ul style="list-style-type: none"> Working with Aboriginal communities and Aboriginal Community Controlled Organisations (ACCOs) to implement Wungurilwil Gagapduir (as outlined in response to Q3). Roll-out of the 2023-24 State Budget outcome, which invested \$140 million to continue and expand Aboriginal-led child and family services. Continued implementation of the Statement of Recognition Act 2023. Expansion of the Aboriginal Children in Aboriginal Care and Community Protecting Boorais pilot. <p>Housing and homelessness</p> <p>The department is:</p> <ul style="list-style-type: none"> Implementing the priorities within the self-determined framework - Mana-na woorn-tyeen maar-takoort- Every Aboriginal Person Has a Home: The Victorian Aboriginal Housing and Homelessness Framework (VAHHF) and the Blueprint for an Aboriginal specific homelessness system. Delivering 10% of all new homes it builds as dedicated Aboriginal housing under the Big Housing Build and other building programs. Progressing the commitment for 10% of all homelessness funding to be allocated to ACCOs by 2029, with the proportion of funding that is dedicated growing year on year and is expected to rise again in 2025-26. 	<p>Embedding Aboriginal self-determination in children and families services</p> <ul style="list-style-type: none"> The department, in collaboration with the ACF, has continued significant reform to expand self-determined, Aboriginal-led child and family services. This included expanding the role of ACCOs delivering child and family services and introducing binding principles for all decision-makers involved with Aboriginal children in child protection. <p>Housing and homelessness</p> <ul style="list-style-type: none"> The department has worked closely with the Aboriginal Housing and Homelessness Forum (AHHF) to deliver on Mana-na woorn-tyeen maar-takoort- Every Aboriginal Person Has a Home: The Victorian Aboriginal Housing and Homelessness Framework (VAHHF). The forum provides the vehicle for the department to further self-determination by transitioning power and responsibility over to the community. The forum guides work to address Aboriginal housing and homelessness issues. To support the progress in the <i>Blueprint for an Aboriginal specific homelessness system</i>: <ul style="list-style-type: none"> there has been an increase in homelessness services funding allocated to ACCOs from 2021-22 to 2023-24 two Aboriginal homelessness entry points in regional Victoria and metropolitan Melbourne continued through Wathaurong Aboriginal Co-operative and Ngwala Willumbong Aboriginal Corporation, with these being evaluated. More homes for First Peoples were delivered through the Big Housing Build, with more than 600 of the 820 allocated homes completed or underway as at February 2025.
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	Strategic issue	How the Department will address the issue in 2025-26?	What progress, if any, has been made as at 30 April 2025, if applicable
		<ul style="list-style-type: none"> Implementing the Aboriginal Public Housing Management Transfer Pilot, which is underpinned by the principles of self-determination. This program aims for residents cultural needs to be met. <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 and its 2023-25 Action Plan, the department is delivering 65 actions in collaboration with the Dhelk Dja Koori Caucus. More than \$31 million over 4 years has been committed to Aboriginal-led family and sexual violence services, and at least 10% of family violence funding is allocated to Aboriginal Community Controlled Organisations (ACCOs). 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 prevention projects and refreshing the Indigenous Family Violence Primary Prevention Framework to strengthen accountability and long-term system reform. 	<ul style="list-style-type: none"> More homes for First Peoples were delivered through the Social Housing Accelerator Fund, with 60 of the 78 allocated homes contracted as at March 2025. Seven-hundred First Peoples households had been housed in Big Housing Build properties. The First Peoples housing sector grew with 5 registered Aboriginal housing organisations and \$2.8 million committed to building Aboriginal housing sector capacity through the Community Housing Sector Development fund. Through the Community Housing Sector Development Fund, 2 projects (Supporting Aboriginal Registration and Breaking Down Barriers) launched in January 2025 to support the continued growth and capacity of the Aboriginal housing sector. Aboriginal Housing Victoria are funded to lead these projects. Target 9a of the National Agreement on Closing the Gap has been met in Victoria which seeks to increase the proportion of First Peoples living in appropriately sized (not overcrowded) housing to 88% by 2031. <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. 27 Aboriginal-led projects have been funded under the Victorian Aboriginal Community Initiatives Fund in 2025. Two Aboriginal Access Points have been in operation for over 12 months in the Bayside Peninsula and Barwon areas. Work

	Strategic issue	How the Department will address the issue in 2025-26?	What progress, if any, has been made as at 30 April 2025, if applicable
			<p>is underway to commence a third Aboriginal Access Point in the Mallee area in 2025.</p> <ul style="list-style-type: none"> • Five Aboriginal refuges are operated by local ACCOs located in North-Eastern Melbourne, Goulburn, Inner Gippsland, Outer Gippsland and Mallee areas. • Five Aboriginal Sexual Assault Services are operated by 4 ACCOs, in North-Eastern Melbourne, Southern Melbourne, Central Highlands, Western Melbourne and Outer Gippsland areas
5.	Supporting Victorians who are experiencing disadvantage and discrimination to access inclusive, equitable and safe services and actively participate in their communities and the economy	<p>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, young people, LGBTIQ+ communities, veterans, people with disability, seniors and carers. Key priorities in 2025-26 include:</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 2022-23</i>; <i>Our equal state: Victoria's gender equality strategy and action plan 2023-2027</i>. • Deliver a refreshed whole of government Victorian Carer Strategy. • Continue to lead delivery of the Public Sector Veteran Employment Strategy and employ a further 500 veterans in Victorian public sector roles over the next 2 years. • Deliver 2025-26 State Budget initiatives supporting early intervention programs for young people, including multicultural young people, and those experiencing 	<p>The department has continued to work towards ensuring that all Victorians can access services, feel included and are able to</p>

	Strategic issue	How the Department will address the issue in 2025-26?	What progress, if any, has been made as at 30 April 2025, if applicable
		<p>mental ill-health and/or disengagement from education, employment and community.</p> <ul style="list-style-type: none"> • Deliver 2025-26 State Budget initiatives addressing cost of living pressures for Victorians including boosting food security efforts across the state and expanding access to no-interest loans and financial supports through the Good Money Program. • Continue the QHub Program supporting the health and wellbeing of Western Victoria's young LGBTIQ+ people and their families. • Continue the state-wide roll out of the Free Pads and Tampons election commitment. • Host the global Women Deliver conference in April 2026 to further advance conversations around gender equality. • 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. • Lead implementation of the Victorian Government response to the Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability and the Royal Commission into Defence and Veteran Suicide. • Continue to work with the Commonwealth, states and territories to design new Foundational Supports and progress NDIS Rule changes. 	<p>participate in their local communities. This includes responding to the immediate and diverse needs of Victorians by:</p> <ul style="list-style-type: none"> • Continuing the Pride in Ageing 4-year trial to support older LGBTIQ+ Victorians. • Supporting over 40 community and mental health organisations to provide LGBTIQ+ inclusive through the roll-out of the Rainbow Tick accreditation program. • Supporting more than 1,250 people through the trans and gender diverse peer support program delivered by Transgender Victoria. • Delivering 3,750 low or no cost events to 154,271 attendees during the 2024 Seniors Festival to support participation and engagement of Victorian seniors in their communities. • Delivering the test phase of the Free Pads and Tampons commitment to address cost of living pressures and destigmatise periods. • Delivering cost of living relief through the new \$4.5 million Community Food Relief Program and the department's continued partnership with Foodbank Victoria, the Regional Food Security Alliance and 6 regional foodshares. • Supporting critical social infrastructure including through the Neighbourhood House Coordination Program, Men's Shed Funding Program, Veterans Capital Works program, Youth Hubs program and Scout halls infrastructure upgrades and new builds. • Providing Aboriginal, multicultural and regional young people with opportunities to engage in their communities and access culturally appropriate support and services through continued delivery of the Marram Nganyin Aboriginal Youth

	Strategic issue	How the Department will address the issue in 2025-26?	What progress, if any, has been made as at 30 April 2025, if applicable
		<ul style="list-style-type: none"> Continue to deliver integrated services including accommodation for people with forensic disability and complex needs. <p>The department will 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"> The Neighbourhood House Coordination Program Men's sheds infrastructure grants Veterans related grant programs Support for Carers Program A new round of Additional Respite for Carers Youth engagement and participation programs LGBTIQA+ Sector Strengthening and Organisational Development grants The Victorian Disability Advocacy Program and Disability Self Help Grants Program. <p>The department will also continue to mitigate the impact of major emergencies in 2025-26 on the health and wellbeing of individuals, families and communities, especially of those who face greater risk, and will provide relief and recovery services to them where needed.</p>	<p>Mentoring Program, Community Support Groups, Le Mana Pasifika Project and Regional Presence Project.</p> <ul style="list-style-type: none"> Refreshing and allocating a new round of multi-year grants through the Engage!, FReeZA (now rebranded to Amplify) and Future Ready youth engagement and participation programs. Launching the Victorian Government's online platform, YouthNav, which provides practical guidance and builds life skills for young people. Delivering 2 international study tours for Victorian school students to Gallipoli through the Premier's Spirit of Anzac Prize election commitment. 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. Delivering the Additional Respite for Carers initiative, supplementing supports provided through the Support for Carers Program. Supporting more than 2,821 clients to access advocacy services through the Victorian Disability Advocacy Program in 2023-24. Since 2015, the Victorian Government has invested \$11.41 million, not including contributions to program management, in grants and direct allocations to support Changing Places building projects.

	Strategic issue	How the Department will address the issue in 2025-26?	What progress, if any, has been made as at 30 April 2025, if applicable
			<ul style="list-style-type: none"> • 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 people with high support needs. • Providing \$1.42 million in emergency relief payments under its Personal Hardship Assistance Program to support people impacted by bushfires, floods and storms over the 2024-25 summer season with their immediate health, safety, and wellbeing needs.

Revenue and expenditure – variances

Question 5

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 2024–25, the revised estimate for 2024–25 and the budget for 2025–26.

Guidance

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

Response

Line item	2024-25 Budget (\$ million)	2024-25 Revised estimate (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2024-25 Budget vs. 2024-25 Revised estimate
Output appropriations	5,089	6,330	The variance is mainly driven by additional funding from the Commonwealth to deliver the Energy Bill Relief concession payments and the Government's investments in the Regional Housing Fund, High Rise Redevelopment program, Big Housing Build and the Victorian Redress Scheme.
Special appropriations	72	104	The variance is driven by the increase in accessing funding received in prior year from the Commonwealth under the National Partnership Agreement (NPA) primarily for Family, Domestic and Sexual Violence Responses.
Grants	29	38	The variance relates to the government's policy commitments, including the Education Support for Children in Care program and the Professional Development for Healthcare Workers initiative.
Grants and other transfers	1,155	1,367	The variance primarily relates to the government's investment in the Big Housing Build, Regional Housing Fund and the High-Rise Redevelopment program.
Other operating expenses	3,304	4,319	The higher revised 2024-25 budget is primarily driven by the Energy Bill Relief concession payments in line with an increase in Commonwealth funding and the increased service delivery related to the Family, Domestic and Sexual Violence Responses.

Line item	2024-25 Budget (\$ million)	2025-26 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2024-25 Budget vs. 2025-26 Budget
Output appropriations	5,089	5,474	The variance is mainly driven by additional funding from the Commonwealth to deliver the Energy Bill Relief concession payments.
Other operating expenses	3,304	3,687	The higher 2025-26 budget is primarily driven by the Energy Bill Relief concession payments in line with an increase in Commonwealth funding.

Line item	2024-25 Revised estimate (\$ million)	2025-26 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2024-25 Revised estimate vs. 2025-26 Budget
Output appropriations	6,330	5,474	The variance primarily relates to additional funding received from the Commonwealth in 2024-25 for the Energy Bill Relief concession payments and the government's investment in 2024-25 for the Regional Housing Fund, High Rise Redevelopment program and the Victorian Redress Scheme.
Special appropriations	104	69	The variance is driven by accessing, in 2024-25, funds received in a prior year from the Commonwealth under the National Partnership Agreements.
Grants	38	26	The variance is mainly driven by funding for the Education Support for Children in Care program being provided via appropriation in 2025-26 rather than as a grant as was the case in 2024-25 (see grants table above.)
Grants and other transfers	1,367	1,185	The higher revised 2024-25 budget primarily reflects the government's policy commitments including the Big Housing Build, Regional Housing Fund and the High-Rise Redevelopment program initiatives.
Other operating expenses	4,319	3,687	The variance is primarily driven by Commonwealth funding for the Energy Bill Relief concession payments.

Revenue initiatives – new and changed

Question 6

For all new revenue initiatives in the 2025–26 budget papers and for all existing revenue initiatives that have changed in the 2025–26 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative in the 2025–26 budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2025–26 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

Response

Name of the initiative as used in the 2025-26 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 2025-26 gained or foregone	Nil
Anticipated revenue in financial year 2026-27 gained or foregone	Nil
Anticipated revenue in financial year 2027-28 gained or foregone	Nil
Anticipated revenue in financial year 2028-29 gained or foregone	Nil

Expenditure – new programs and initiatives (output and asset)

Question 7

For all new programs and initiatives (output and asset) in the 2025–26 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 2025–26 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

Output - Child Protection and Family Services

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in financial year 2025/26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Civil claims costs for historical child abuse	Funding is provided to manage and settle claims for compensation relating to abuse suffered by former wards of the State while in care.	Children, young people and families are safe, strong and supported	198.4	Output appropriation	Internal monitoring and public reporting
Advancing Self-determination for Aboriginal children and families	Funding is provided to promote Aboriginal self-determination by: <ul style="list-style-type: none"> increasing capacity for Aboriginal Community Controlled Organisations to undertake child protection investigations and to lead case planning and case management for children subject to statutory child protection involvement 	Children, young people and families are safe, strong and supported	5.6	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 financial year 2025/26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<ul style="list-style-type: none"> continuing the Aboriginal Children's Forum to develop and monitor the Wungurilwil Gapgapdair action activities supporting the Victorian Aboriginal Children and Young People's Alliance to work with and represent its member Aboriginal Community Controlled Organisations to build capability in the design and delivery of Aboriginal-led child and family services. 				
Justice system costs associated with court programs	Funding is provided to the Office of Public Prosecutions, Victoria Legal Aid, Victorian Aboriginal Legal Service, Community Legal Centres and Djirra to support the operationalisation of the new Wyndham Law Courts.	Children, young people and families are safe, strong and supported	0.7	Output appropriation	Internal monitoring and public reporting
Improving outcomes for children and young people in care	Funding is provided to support children and young people in care by: <ul style="list-style-type: none"> responding to the need for residential care placements to support children and young people delivering vital training support for permanent carers continuing case contracting capacity for children and young people in stable kinship care improving the condition of Secure Care residential facilities 	Children, young people and families are safe, strong and supported	77.3	Output appropriation	Internal monitoring and public reporting
Supporting a safe and effective Youth Justice system	Funding is provided to support the operation of the Youth Justice system, including through: <ul style="list-style-type: none"> programs that support diversion and early intervention, including continuation of the South Sudanese Australian Youth Justice Expert Working Group 	Children, young people and families are safe, strong and supported	0.3	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 financial year 2025/26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<ul style="list-style-type: none"> dedicated and tailored support to address offending behaviour, including cultural workers and statewide in-house rehabilitation services provision of staff, training and support services to ensure safe and stable custodial facilities and associated operations operational implementation of the <i>Youth Justice Act 2024</i>. 				
Supporting the child protection workforce	Funding is provided to continue a range of programs that support the child protection workforce to meet its legislative obligations and keep children safe.	Children, young people and families are safe, strong and supported	7.1	Output appropriation	Internal monitoring and public reporting
Strong Families, Safe Children: Connecting, Strengthening and Restoring Families	<p>Funding is provided to help Family Services divert clients from more intensive, acute and statutory child protection services through a range of early interventions with the aim of connecting, strengthening and restoring families, including:</p> <ul style="list-style-type: none"> evidence-based therapeutic interventions and wrap-around supports for families with significant and enduring needs evidence-based coaching and individual supports for vulnerable families with escalating needs to restore safety and wellbeing, and prevent further trajectory into child protection group-based early interventions for families with emerging needs to build parenting capacity, prevent child abuse and neglect, and improve developmental outcomes. 	Children, young people and families are safe, strong and supported	86.0	Output appropriation	Internal monitoring and public reporting

Output – Community Participation

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in financial year 2025-26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Providing no-interest loans to vulnerable Victorians	Funding is provided to expand the reach of the Good Money program and support more Victorians with no-interest loans and affordable financial services.	Victorian communities are safe, fair, inclusive and resilient	1.3	Output appropriation	Internal monitoring and public reporting
Strengthening food security across Victoria	<p>Funding is provided for food relief to people in need by increasing support for Regional Foodshares in Albury-Wodonga, Bendigo, Geelong, Mildura, Shepparton and Warrnambool, and the Regional Food Security Alliance. An expanded Community Food Relief grants program will continue to provide grants to local community organisations, neighbourhood houses, and large-scale food relief providers.</p> <p>Funding will also support Foodbank Victoria to divert surplus farm produce that would otherwise go to waste and deliver additional charity freight services across regional Victoria, as well as support the Foodbank GROW program to distribute consumable food to the emergency food relief sector.</p>	Victorian communities are safe, fair, inclusive and resilient	12.7	Output appropriation	Internal monitoring and public reporting

Output – Disability Programs and Services

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in financial year 2025-26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Continuing support for Victorians with disability	<p>Funding is provided to maintain critical supports for people with disability, including:</p> <ul style="list-style-type: none"> the Victorian Disability Advocacy Program supporting Victorians with disability who are ineligible to receive services from the NDIS. autism assessment grants delivery of an integrated child and family services response for the most vulnerable children with disability building the capacity of mainstream services to support people with complex disability needs. 	Victorian communities are safe, fair, inclusive and resilient	24.1	Output appropriation	Internal monitoring and public reporting
Specialist Disability Accommodation (SDA) safety: fire panel replacements	Funding is provided to proactively replace fire panels in Victorian Government owned Specialist Disability Accommodation homes.	Victorian communities are safe, fair, inclusive and resilient	4.8	Asset appropriation	Internal monitoring and public reporting
Maintaining regulation of disability and social services	<p>Funding is provided to support the operation of the Disability Worker Regulation Scheme through the Victorian Disability Worker Commission and the Disability Worker Registration Board of Victoria.</p> <p>Funding is also provided to support the Worker Carer Exclusion Scheme to keep children and young people in out-of-home care safe by preventing certain workers and carers from working in the sector if their behaviour demonstrates an unjustifiable risk of harm.</p>	Victorian communities are safe, fair, inclusive and resilient	13.6	Output appropriation	Internal monitoring and public reporting

Output - LGBTQIA+ Policy and Programs

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in financial year 2025-26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Supporting Victoria's LGBTQIA+ communities	<p>Funding is provided to continue the QHub program to support western Victoria's young LGBTQIA+ community with place-based mental health and wellbeing support services.</p> <p>The Trans and Gender Diverse Peer Support Program is also funded to continue to support the health and wellbeing of trans and gender diverse Victorians, including through mental health supports and promoting community connections.</p> <p>This initiative aligns with the <i>Pride in Our Future: Victoria's LGBTQIA+ strategy 2022-32</i> priority two – equitable, inclusive and accessible services and priority four – safe, strong and sustainable communities.</p>	Victorian communities are safe, fair, inclusive and resilient	1.5	Output appropriation	Internal monitoring and public reporting

Output – Housing Assistance

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in financial year 2025-26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Continuing critical services to address	Funding is provided for the continuation of homelessness services to ensure homelessness is brief, rare, and non-recurring.	All Victorians have stable, affordable	20.4	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 financial year 2025-26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
homelessness and community needs		and appropriate housing			
Victorian Social Investment Model (VicSIM): enabling effective social policy and early intervention	Funding is provided for the VicSIM predictive data modelling tool which draws on government data to provide analysis and insights about service usage by Victorians, supporting enhanced policy development and social investment.	All Victorians have stable, affordable and appropriate housing	2.7	Output appropriation	Internal monitoring and public reporting
Housing Support Program	Funding of \$249 million from the Commonwealth Government's Housing Support Program – Priority Works stream will be used on enabling infrastructure works, such as demolition, roads and utilities, as well as supporting access to social housing and increasing housing supply across the state. At least 10 per cent of funding will be directed towards First Nations' housing outcomes.	All Victorians have stable, affordable and appropriate housing	35.5	Asset appropriation	Internal monitoring and public reporting

Output – Family Violence Service Delivery

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in financial year 2025-26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Supporting Victoria's response to family violence	<p>Funding is provided to maintain critical service capacity in family and gendered violence prevention and response by:</p> <ul style="list-style-type: none"> extending Victoria's primary prevention leadership through Respect Victoria delivering prevention and early intervention work within multicultural and multifaith communities sustaining frontline family violence support programs including specialist case management, Adolescent Family Violence in the Home, flexible support packages, family violence crisis brokerage for the statewide 24/7 crisis service and specialist support for children in refuges continuing the intensive high-risk perpetrator interventions. 	Children, young people and families are safe, strong and supported	27.3	Output appropriation and internal reprioritisation	Internal monitoring and public reporting
Supporting Victoria's response to sexual violence	<p>Funding is provided to maintain support for victim survivors of sexual violence and harm through continued provision of:</p> <ul style="list-style-type: none"> sustaining frontline sexual assault support services to adults, children and young people who have experienced sexual abuse including flexible funding for victim-survivors of sexual assault, and the 	Children, young people and families are safe, strong and supported	13.1	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 financial year 2025-26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>statewide Sexual Assault Crisis Line with after-hours counselling services</p> <ul style="list-style-type: none"> delivering sexually Abusive Behaviour Treatment services for children and young people demonstrating harmful sexual behaviours. 				
Family violence risk assessment and information sharing schemes	Funding is provided to enable departments and agencies to support prescribed organisations to meet obligations under the legislated family violence Multi-Agency Risk Assessment and Management (MARAM) framework and Child and Family Violence Information Sharing Schemes. Support includes workforce training and change management guidance and tools to ensure that organisational policies and practices are consistent with both information sharing schemes and the MARAM framework.	Children, young people and families are safe, strong and supported	8.5	Output appropriation	Internal monitoring and public reporting

Output - Support to Veterans in Victoria

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in financial year 2025-26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Employing veterans to benefit Victoria	<p>Funding is provided for the Public Sector Veteran Employment Strategy to continue to promote veteran-specific career pathways and to continue the Victorian Veteran Employment Advocate role.</p> <p>This initiative aligns with the recommendations of the <i>Royal Commission into Defence and Veteran Suicide (Royal Commission) Final Report</i> released in September 2024.</p>	Victorian communities are safe, fair, inclusive and resilient	0.4	Internal reprioritisation	Internal monitoring and public reporting
Keeping the Eternal Flame burning – Victoria's Shrine of Remembrance	Funding is provided for the Shrine to continue honouring the service and sacrifice of Australian service personnel, who have served in war, peacemaking and peacekeeping, including by welcoming visitors and delivering commemorative services and other legislated functions.	Victorian communities are safe, fair, inclusive and resilient	1.2	Internal reprioritisation	Internal monitoring and public reporting

Output - Women's Policy

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in financial year 2025-26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
The Victorian Honour Roll of Women	Funding is provided to continue the recognition and celebration of women in Victoria through the Victorian Honour Roll of Women.	Victorian communities are safe, fair, inclusive and resilient	0.5	Output appropriation	Internal monitoring and public reporting

Output – Youth

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in financial year 2025-26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Living Learning: innovative support to re-engage young people	Funding is provided to continue the innovative Living Learning program that provides wrap-around services for young people including mental health, education, psychosocial and vocational support.	Victorian communities are safe, fair, inclusive and resilient	3.7	Output appropriation	Internal monitoring and public reporting
Investing early in young Victorians	Funding is provided to continue to support young people facing disadvantage and at risk of disengagement from the community. Initiatives include: <ul style="list-style-type: none"> Community Support Groups targeted at young people from diverse backgrounds in Melbourne's north, west and south-east 	Victorian communities are safe, fair, inclusive and resilient	10.3	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 financial year 2025-26 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 Le Mana Pasifika Project delivered by the Centre for Multicultural Youth to provide targeted support and deliver community programs the Youth Alcohol and Other Drugs (AOD) wrap-around support for multicultural youth continuing the Regional Presence Project to deliver education and employment programs for young people in regional areas. <p>Funding is also provided to support young people getting involved in their community, including upgrading local facilities.</p>				

Expenditure – lapsing programs (output initiatives, including grants)

Question 8

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 2024–25, where funding is to be extended in the 2025–26 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2024–25 and 2025–26 (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.² Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response
- f) evidence of the continued need for the program, and Government’s role in delivering it
- g) evidence of the program’s progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any Government priorities
- h) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- i) extent and level of efficiencies realised in the delivery of the program
- j) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- k) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

Lapsing program—the Committee uses the definition of lapsing program as set out in the Department of Treasury and Finance, *Resource Management Framework*: A lapsing program is a program to deliver services (output-related) that is funded for a specified time period only (and not ongoing in nature). Programs of a ‘one-off’ or a time-specific nature (e.g. funding provided for specific events) are considered ‘fixed-term’ and do not fall under the definition of a ‘lapsing program’.

² Department of Treasury and Finance, *The Resource Management Framework Part 1 of 2 – Main document*, Melbourne, 2024, p. 135

Response

Output – Child Protection and Family Services

Name of the program	Civil claims costs for historical institutional child abuse and care leavers (2024-25 Budget initiative) (continued as part of the 'Civil claims costs for historical child abuse' initiative in the 2025-26 State Budget)	
Objective(s) of the program	For the settlement of civil claims for historical institutional child abuse.	
Expenditure in the financial years 2024-25 and 2025-26 (and where relevant, future years) (\$ million)	2024-25 87.1	2025-26 65.8 in relation to 2024-25 claim settlements and 198.4 in 2025-26 expected claims
Details of how the program will be funded	Output appropriation 2025-26 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 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 obliged 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 (VMIA) actuarial assessment taking into account claims pending, expected claims volume and settlement costs.	
Extent and level of efficiencies realised in the delivery of the program	N/A. Funding will ensure government can meet its legal and moral obligations to compensate alleged victims of abuse whilst under its care.	
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 VMIA's actuarial assessment taking into account claims pending, expected claims volume and settlement costs.	

Name of the program	Responding to demand for child protection and family services (2022-23 Budget initiative)
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	<i>(continued as part of the 'Supporting the child protection workforce' and 'Strong Families, Safe Children: connecting, strengthening and restoring families' initiatives in the 2025-26 State Budget)</i>	
Objective(s) of the program	Funding for family services through Strengthening Families - evidence-based coaching and individual supports for vulnerable families with escalating needs to restore safety and wellbeing, and prevent further trajectory into child protection.	
Expenditure in the financial years 2024-25 and 2025-26 (and where relevant, future years) (\$ million)	2024-25 16.9	2025-26 17.6
Details of how the program will be funded	Output appropriation 2025-26 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 was exempted from an evaluation	
Evidence of the continued need for the program and the Government's role in delivering it	There remains significant demand for earlier interventions through family services to keep children safe and out of the child protection system. Securing the workforce of the child protection and family services sector is vital to meeting this demand.	
Evidence of the program's progress toward its stated objectives and expected outcomes	Family services programs are making a difference for families who need support. Families who engage with family services are 29% less likely to progress to a Child Protection substantiation and have 15% fewer school absences.	
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.	

Name of the program	Strong Families, Safe Children (2024-25 Budget initiative) (continued as part of the 'Strong Families, Safe Children: connecting, strengthening and restoring families' initiatives in the 2025-26 State Budget)
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Objective(s) of the program	Funding to family services to reduce the number of children and young people requiring more intensive or statutory services, including supporting children and young people to remain with their families or return home.	
Expenditure in the financial years 2024-25 and 2025-26 (and where relevant, future years) (\$ million)	2024-25 60.9	2025-26 62.0
Details of how the program will be funded	Output appropriation 2025-26 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 was exempted from an evaluation.	
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.	
Evidence of the program's progress toward its stated objectives and expected outcomes	Family services programs are making a difference for families who need support. Families who engage with family services are 29% less likely to progress to a Child Protection substantiation and have 15% fewer school absences. For families participating in Early Help Family Services more than 57% of families improved parental self-efficacy. Putting Families First is shown to be reaching and engaging families that are typically hard to reach or who disengage from services.	
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.	

Name of the program	Delivering child protection and care services (2024-25 Budget initiative) <i>(continued as part of the 'Improving outcomes for children and young people in care' initiative in the 2025-26 State Budget)</i>
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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 2024-25 and 2025-26 (and where relevant, future years) (\$ million)	2024-25	2025-26
	80.2	72.9
Details of how the program will be funded	Output appropriation 2025-26 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 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.	
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.	
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	A range of strategies have been implemented to remain within budget and provide better outcomes for children and young people.	
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 (2024-25 Budget initiative) (continued as part of the 'Continuing support for Victorians with disability' initiative in the 2025-26 State Budget)	
Objective(s) of the program	Funding for a range of supports for people with disability including coordination of mainstream supports for people with complex disability needs.	
Expenditure in the financial years 2024-25 and 2025-26 (and where relevant, future years) (\$ million)	2024-25	2025-26
	24.0	24.1
Details of how the program will be funded	Output appropriation 2025-26 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 was exempted from an evaluation.
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 mainstream services, such as health, child and family services and justice settings.
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 for each initiative, and the services are being delivered within scope, budget and timelines.
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	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.

Name of the program	Disability and Social Services Regulation (2024-25 Budget initiative) (continued as part of the 'Maintaining regulation of disability and social services' initiative in the 2025-26 State Budget)	
Objective(s) of the program	Funding for: <ul style="list-style-type: none"> Victorian Disability Worker Commission and the Victorian Disability Worker Registration Board to perform their statutory functions. 	
Expenditure in the financial years 2024-25 and 2025-26 (and where relevant, future years) (\$ million)	2024-25	2025-26
	11.6	11.9
Details of how the program will be funded	Output appropriation 2025-26 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 was required under the Resource Management Framework.	
Evidence of the continued need for the program and the Government's role in delivering it	Continued funding is necessary to fulfill the government's statutory obligations under the <i>Disability Service Safeguards Act 2018</i> for the Victorian Disability Worker Commission and Disability Worker	

	Registration Board of Victoria, which jointly regulate Victorian disability workers through the Disability Worker Regulation Scheme.
Evidence of the program's progress toward its stated objectives and expected outcomes	The funding ensures that Victorian Disability Worker Commission and Victorian Disability Worker Registration Board continue to operate the Victorian Disability Worker Regulation Scheme.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The statutory functions are being delivered within scope, budget and timelines. Appropriate governance and risk management practices are in place.
Extent and level of efficiencies realised in the delivery of the program	The funding maintains core statutory functions.
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 need for these statutory functions.

Output – Family Violence Service Delivery

Name of the program	Sustaining family violence reforms (2022-23 Budget initiative) (continued as part of the 'Supporting Victoria's response to family violence' initiative in the 2025-26 State Budget)	
Objective(s) of the program	Funding to support crisis case management and therapeutic support for victim survivors of family violence, specialised therapeutic interventions for children and young people who are victims of family violence, financial supports to assist victims of family violence to establish safety and security, support for the state-wide 24/7 crisis service and women on temporary visas. Funding is also provided for crisis case management to meet increasing demand.	
Expenditure in the financial years 2024-25 and 2025-26 (and where relevant, future years) (\$ million)	2024-25 4.4	2025-26 4.5
Details of how the program will be funded	Output appropriation 2025-26 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	An Evaluation was conducted. As a component of a business case prepared for Cabinet consideration, this is 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 and meet demand. Family violence reports remain high, and demand is expected to grow.	
Evidence of the program's progress toward its stated objectives and expected outcomes	The program provides tailored support for victim survivors to transition from crisis, and establish long-term sustainable arrangements to improve their safety, wellbeing and	

	independence in recovery from family violence. It also funds the statewide 24/7 crisis service (Safe Steps) to deliver crisis responses to victim survivors at highest risk, supporting their safety through the urgent provision of emergency accommodation, transport, and material aid.
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	Family violence services prioritise limited resources to victim survivors presenting with the most acute risk and needs, supporting the efficient allocation of these resources.
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.

Name of the program	Responses for children and young people impacted by family violence and sexual assault (2021-22 Budget initiative) <i>(continued as part of the 'Supporting Victoria's response to family violence' initiative in the 2025-26 State Budget)</i>	
Objective(s) of the program	Funding for statewide services to adolescents who use violence in the home.	
Expenditure in the financial years 2024-25 and 2025-26 (and where relevant, future years) (\$ million)	2024-25 8.7	2025-26 8.9
Details of how the program will be funded	Output appropriation 2025-26 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	An evaluation was conducted. As a component of a business case prepared for Cabinet consideration, this is 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 and meet demand. Family violence reports remain high, and demand is expected to continue to grow.	
Evidence of the program's progress toward its stated objectives and expected outcomes	Service providers for adolescent family violence in the home programs have implemented the program consistently and found it to be effectively reaching target cohorts. This program provides targeted case management services to young people using violence in the home and their families, including support for adult and child victim survivors of family violence.	

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	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.

Name of the program	Support for victim survivors of family violence and sexual assault (2021-22 Budget initiative) <i>(continued as part of the 'Supporting Victoria's response to sexual violence' initiative in the 2025-26 State Budget)</i>	
Objective(s) of the program	Funding for services and brokerage to be used for victim survivors of family violence and sexual assault.	
Expenditure in the financial years 2024-25 and 2025-26 (and where relevant, future years) (\$ million)	2024-25	2025-26
	2.1	2.2
Details of how the program will be funded	Output appropriation 2025-26 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 was required under the Resource Management Framework.	
Evidence of the continued need for the program and the Government's role in delivering it	Sexual violence remains pervasive and persistent and demand for response services continues to escalate.	
Evidence of the program's progress toward its stated objectives and expected outcomes	Provision of frontline sexual assault support services has reached adults, children and young people who have experienced sexual violence. The provision of flexible brokerage funding meets the immediate needs of victim survivors and removes practical barriers (such as transport costs) to victim survivors accessing support.	
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	The frontline services of this program mitigate complex trauma presentations that require more intensive and wider service response, reducing the need for a wider range of services including mental health and drug and alcohol services, housing and homelessness 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.

Name of the program	Supporting victims of sexual violence and harm (2022-23 Budget initiative) <i>(continued as part of the 'Supporting Victoria's response to sexual violence' initiative in the 2025-26 State Budget)</i>	
Objective(s) of the program	Funding to improve services for victims of sexual violence and harm, including: specialist sexual assault services to deliver therapeutic support; crisis brokerage for victim survivors of sexual assault; Sexually Abusive Behaviour Treatment services for children and young people demonstrating harmful sexual behaviours; and supporting the work of Sexual Assault Services Victoria.	
Expenditure in the financial years 2024-25 and 2025-26 (and where relevant, future years) (\$ million)	2024-25	2025-26
	10.2	10.5
Details of how the program will be funded	Output appropriation 2025-26 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 was conducted on this specific initiative.	
Evidence of the continued need for the program and the Government's role in delivering it	Sexual violence remains pervasive and persistent and demand for response services continues to escalate.	
Evidence of the program's progress toward its stated objectives and expected outcomes	Provision of frontline sexual assault support services has reached adults, children and young people who have experienced sexual violence. The provision of flexible brokerage funding meets the immediate needs of victim survivors and removes practical barriers (such as transport costs) to victim survivors accessing support.	
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	The frontline services of this program mitigate complex trauma presentations that require more intensive and wider service response, reducing the need for a wider range of services including mental health and drug and alcohol services, housing and homelessness 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.

Name of the program	Ending family violence and sexual assault (2023-24 Budget initiative) <i>(continued as part of the 'Supporting Victoria's response to family violence' initiative in the 2025-26 State Budget)</i>	
Objective(s) of the program	Funding to expand delivery for adolescent family violence in the home programs to Aboriginal Communities and family violence case management support.	
Expenditure in the financial years 2024-25 and 2025-26 (and where relevant, future years) (\$ million)	2024-25	2025-26
	3.5	3.6
Details of how the program will be funded	Output appropriation 2025-26 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 by Allen and Clarke and Ernst & Young were conducted. As components of a business case prepared for Cabinet consideration, this is 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 and meet demand. Family violence reports remain high, and demand is expected to grow.	
Evidence of the program's progress toward its stated objectives and expected outcomes	Service providers for case management and adolescent family violence in the home programs have implemented the program consistently and found it to be effectively reaching target cohorts. These programs provide targeted case management services to victim survivors of family violence and young people using violence in the home and their families, including support for adult and child victim survivors of family violence.	
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	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.

Name of the program	Information sharing and family violence risk assessment and management reform (2021-22 Budget initiative) <i>(continued as part of the 'Family violence risk assessment and information sharing schemes' initiative in the 2025-26 State Budget)</i>	
Objective(s) of the program	Funding to support prescribed organisations to meet obligations under the legislated family violence Multi-Agency Risk Assessment and Management (MARAM) framework and Child and Family Violence Information Sharing Schemes. Note the funding amounts below relate to DFFH only, not other departments.	
Expenditure in the financial years 2024-25 and 2025-26 (and where relevant, future years) (\$ million)	2024-25	2025-26
	8.9	8.5
Details of how the program will be funded	Output appropriation 2025-26 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	An evaluation by Centre for Evaluation and Research was conducted. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government's role in delivering it	There is a continued need for support to embed MARAM across Victoria to actualise its potential for upholding the government's commitment of ending family violence.	
Evidence of the program's progress toward its stated objectives and expected outcomes	Significant progress has been made to align organisations with MARAM, equip workforces to understand and respond to family violence and to implement information sharing across organisations.	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	There is evidence that the program has largely been delivered within its intended scope, expected timeframe and allocated budget. The program has also been delivered in line with appropriate governance and risk management processes.	
Extent and level of efficiencies realised in the delivery of the program	The MARAM program has demonstrated some efficiency in program delivery including the use of a core set of practice guides and training materials. MARAM has created an enabling environment for organisations to have a shared understanding of family violence and to initiate collaborative responses to family violence risk.	
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.
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Output – Housing Assistance

Name of the program	Homelessness services (2021-22 Budget initiative) (continued as part of the 'Continuing critical services to address homelessness and community needs' initiative in the 2025-26 State Budget)	
Objective(s) of the program	Funding to support people who are homeless and at risk of homelessness.	
Expenditure in the financial years 2024-25 and 2025-26 (and where relevant, future years) (\$ million)	2024-25 12.2 ³	2025-26 13.1
Details of how the program will be funded	Output appropriation 2025-26 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	An evaluation was conducted by Homes Victoria. The report is classified as Cabinet in Confidence.	
Evidence of the continued need for the program and the Government's role in delivering it	People accessing homelessness services who are rough sleeping is increasing in Victoria. The funded Rough Sleeping Action Plan programs provide assertive outreach with flexible funding to purchase goods and services people need. It also provides individualised support to people with additional needs once they are housed.	
Evidence of the program's progress toward its stated objectives and expected outcomes	The Rough Sleeping Action Plan program assisted 4,215 people between July 2021 and June 2024. The programs are achieving outcomes, increasing the number of people assisted into accommodation, reducing the number of people without shelter and better linking people with support services. The supportive housing program has also made progress towards objectives. Most rough sleepers assisted by supportive housing teams are provided access to mental health, primary health and other support services that can help them recover from their homelessness.	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Assertive outreach and supportive housing programs have been delivered in scope, budget, and within expected timeframes.	
Extent and level of efficiencies realised in the delivery of the program	There is evidence that the assertive outreach is efficient and that the supportive housing is efficient and effective in keeping people housed.	

³ Funding for this program was repensed with \$12.6 million budgeted for 2024-25.

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.

Name of the program	Investing to make homelessness rare, brief and non-recurring (2022-23 Budget initiative) (continued as part of the 'Continuing critical services to address homelessness and community needs' in the 2025-26 State Budget)	
Objective(s) of the program	Funding to reform elements of the homelessness service system, shifting to a delivery model that provides tailored support and is focused on prevention, early intervention and sustainable housing. Funding will enable continuation of the Aboriginal Specific Entry Points providing culturally appropriate homelessness services to Aboriginal Victorians.	
Expenditure in the financial years 2024-25 and 2025-26 (and where relevant, future years) (\$ million)	2024-25	2025-26
	6.6 ⁴	7.1
Details of how the program will be funded	Output appropriation 2025-26 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	An evaluation was conducted. The report is currently classified as Cabinet in Confidence.	
Evidence of the continued need for the program and the Government's role in delivering it	There is continued high demand for homelessness services from Aboriginal Victorians. The program has been designed and delivered in a self-determined manner, led by the Victorian Aboriginal community via the Blueprint Steering Committee. Both entry points are making progress towards their stated objectives and short to medium-term outcomes are being achieved.	
Evidence of the program's progress toward its stated objectives and expected outcomes	There is a significant increase in uptake of homelessness services for Aboriginal people at the Aboriginal specific Entry Points. This has resulted in individuals and families receiving a culturally appropriate initial assessment and planning service, accessing brokerage, receiving housing First multi-disciplinary team supports to access housing and also receiving short-term accommodation.	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Qualitative evidence confirms that both entry points have been delivering support within their defined scope, budget, and timeframe, and adhering to appropriate governance practices that have been overseen by the Blueprint Steering Committee	

⁴ Funding for this program was repensed with \$4.6 million budgeted for 2024-25.

Extent and level of efficiencies realised in the delivery of the program	By tailoring services to the specific needs of Aboriginal Victorians, homelessness support programs can be more effective at achieving positive outcomes for those at risk of or experiencing homelessness. The approach has led to families and individuals receiving housing and ending homelessness.
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 – Youth

Name of the program	Investing early where it matters (2023-24 Budget initiative) <i>(continued as part of the 'Investing early in young Victorians' initiative in the 2025-26 State Budget)</i>	
Objective(s) of the program	Funding to support young Victorians at risk of disengagement from the community and improve community safety outcomes.	
Expenditure in the financial years 2024-25 and 2025-26 (and where relevant, future years) (\$ million)	2024-25 9.5	2025-26 9.5
Details of how the program will be funded	Output appropriation 2025-26 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	Independent evaluations were conducted. As components of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government's role in delivering it	Evidence shows that poorer outcomes for young people are increasing risks to the Victorian community and demand on services. There is continued demand for services delivered by the programs funded through this initiative.	
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The programs funded through this initiative support over 5,700 young people each year. Evidence indicates that the programs:</p> <ul style="list-style-type: none"> • Build protective factors around young people to prevent youth offending and build social cohesion • Facilitate engagement with education and employment opportunities • Improve youth mental health • Facilitate connection to culture and community • Support youth justice reform. 	

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	Evidence indicates that the programs result in reduced use of acute government services, including mental health care, housing assistance and youth justice.
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.

Question 9

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2024–25, please provide the:

- name of the program
- objective(s) of the program
- expenditure in the financial year 2024–25
- reasons why the program was established
- details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- reasons why further funding is not being sought
- impact of ceasing the program
- strategies that are being implemented to minimise any negative impacts.

Response

Name of the program	Early intervention and diversion (2021-22 Budget initiative) (Switch to Social Work component)
Objective(s) of the program	<p>The Switch to Social Work program is a \$13.5 million investment to deliver an innovative pilot of a Master of Social Work 'earn and learn' program. The design has been modelled on the UK 'Frontline' program. It is delivered in partnership with the Centre for Excellence in Child and Family Welfare, La Trobe University and child and family employers to:</p> <ul style="list-style-type: none"> • Improve job readiness of social work graduates in the child and family services sector • Enable people from diverse backgrounds to move into a social work career in the child and family services sector • Grow the pipeline of social workers in the child and family services sector through a fast-tracked model to gain skills and work experience • Create and test the economic viability and scalability of the Program elements to support a new community services sector workforce pipeline • Establish direct connections between the child and family services sector, the Aboriginal-led services sector, the tertiary sector, peak bodies, and unions, with the intention of implementing workforce reform • Develop and test innovative and contemporary curriculum developed in close collaboration with Child and Family services, including VACCA, to improve learning outcomes and cultural safety in child and family practice • Trial a new supervision model to improve the performance and retention of participants in the sector, delivering broader organisational capability building in supervision.
Expenditure in the financial year 2024–25 (\$ million)	1.7 ⁵

⁵ Funding for this program was rephased with \$5.1 million budgeted for 2024-25.

Reasons why the program was established	<p>To trial a new approach to addressing the critical gap in the pathways for people in adjacent sectors to move into the child and families sector. This enables the transfer of people with existing experience and skills to build social work capability and gain work experience to be highly skilled and job-ready for child and families work.</p> <p>A further critical gap has been financial barriers to career switchers entering the child and family sector. This program delivers comprehensive financial support through a Year 1 living bursary, full academic scholarship and Year 2 full-time pay for work with considerable study leave.</p> <p>The program delivers contemporary practice skills through updated and industry-informed curriculum as well as improving the supervision available within the sector through a new supervision model.</p>
Details of who and how many used the program and evidence of the outcomes achieved	<p>Program has state-wide coverage and users are:</p> <ul style="list-style-type: none"> • Child and family sector employers, including Child Protection (16) • Career switchers (67) • The sector peak body. <p>Two interim evaluation reports have found the program is delivering strong early outcomes:</p> <ul style="list-style-type: none"> • The program is providing an effective fast-tracked pathway for people to enter social work and has successfully recruited career-switchers who are likely to bring the maturity, prior work experience and leadership capabilities required to be future leaders of the sector. • Host organisations have found Switch to Social Work participants to be high-calibre individuals who integrate easily into their organisations and represent the desired characteristics of future employees and leaders. <p>The evaluation has also found that the two-year timeframe, based on both time-limited funding of the pilot and the Program objective to deliver a fast-tracked pipeline of future social workers, has impacted completion rates and participant experience. Participants with caring responsibilities or health issues have reported that this has had a strong impact on their experience and success in the program.</p>
Reasons why further funding is not being sought	Pilot reached natural end of its funding cycle, and decision made to prioritise other workforce programs.
Impact of ceasing the program	<p>The cessation of the pilot will end the trial of a supported pathway for career switchers to join the sector.</p> <p>Due to the nature of the program being run in cohorts, there is no waiting list for future users.</p>
Strategies that are being implemented to minimise any negative impacts	<p>DFFH will continue critical workforce development activities, including through the Centre for Workforce Excellence, to strengthen and support the child and family sector. The Switch to Social Work pilot will deliver critical evidence to inform this work. Key activities will include the Community and Social Services Graduate Program, which is currently seeking round 3 applications, as well as an Aboriginal workforce strategy that is being developed across 2025.</p> <p>The program Masters course has been adapted to create a Graduate Certificate in Child Protection, which was used for a Switch to Child Protection program in 2024. This is also being considered as a future as a pathway course for the Aboriginal sector delivering Aboriginal Children in Aboriginal Care (ACAC) programs.</p>

Capital asset expenditure

Question 10

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

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

For the 'Payments for non-financial assets' line item in the 2025–26 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: [10 - Capital asset expenditure.xlsx](#)

Public Private Partnerships – expenditure

Question 11

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

- a) In the 2025–26 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

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

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

Response

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

As a Public Non-Financial Corporation, Homes Victoria's PPP projects are not reflected in the *Budget Paper No. 5: Statement of Finances*. Details of Homes Victoria's PPP projects are outlined in response to question 12 of this questionnaire.

a)

Line item	2023-24 Actual (\$ million)	2024-25 revised Budget (\$ million)	2025-26 Budget (\$ million)	Related project(s)
Nil	N/A	N/A	N/A	N/A
Total				

b)

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

Public Private Partnerships – expected and actual benefits

Question 12

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

- the expected benefits of the PPP project in the uncommissioned (planning and construction) stages
- the value of the expected benefits of the PPP project in the uncommissioned stages to the State
- the actual/existing benefits of the PPP projects in its commissioned (operations and maintenance) stage
- the value of the actual/existing benefits of the PPP projects in its commissioned stage per year
- 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	<ul style="list-style-type: none">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.Financial Model: By partnering with a consortium in a long-term availability PPP, Homes Victoria can access State and Federal funding options not accessible via other housing delivery approaches which reduces the up-front and overall funding burden on the State government. Utilising market led innovation in project designs has led to a more competitive construction price relative to the public	<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><tr><th>Description</th><th>PSC</th><th>Building Communities</th></tr><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><tr><td>Total net present cost</td><td>\$446m</td><td>\$285m*</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. 2. A discount rate of 4.77% was used for calculating all net present cost values. This approach was adopted given the social and economic infrastructure characteristics of the Project in accordance with the National PPP Policy and Guidelines. 3. Following announcement of the Big Housing Build, Proponents were invited during the RFP phase to deliver additional dwellings at the Flemington site to be funded by a capital contribution from Homes Victoria (formerly known as the Director of Housing). This element of the Project was not included in the PSC. ^ Homes Victoria’s capital contribution is \$50m in nominal dollars. *A further stage of delivery was announced in late 2023 to deliver an additional 286 affordable and social housing</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*	Total net present cost	\$446m	\$285m*	Savings (total)	\$161m (36%)		<ul style="list-style-type: none">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 use of taxpayer money and opens the social housing sector to greater investment opportunities.Social housing supply: innovatively increase the supply of social housing; achieving at	<p>GLM1: The table below provides details on the quantum of Quarterly Services Payments (QSP’s) over the 40-year project term.</p> <table><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><tr><td>\$238m</td><td>\$638m</td><td>\$12.7m</td></tr></table> <p>1. Cost of contracted proposal is expressed in net present values as at 3 June 2021. 2. A discount rate of 4.77% was used for calculating net present cost values. ** Non-indexing component only, excludes lifecycle. The average annual payment for lifecycle is \$1,569k in real dollars as at June 2021.</p> <p>GLM2: The table below provides details on the quantum of Quarterly Services Payments (QSP’s) over the 40-year project term.</p> <table><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><tr><td>\$445m</td><td>\$1,559m</td><td>\$41.9m</td></tr></table> <p>1 Cost of contracted proposal is expressed in net present values as at 8 November 2023.</p>	Cost of contracted proposal, excluding Homes Victoria's capital contribution (net present cost)	Total cost of contracted proposal, excluding Homes Victoria's capital contribution (nominal)	First full year payment (nominal)**	\$238m	\$638m	\$12.7m	Cost of contracted proposal, excluding Homes Victoria's capital contribution (net present cost)	Total cost of contracted proposal, excluding Homes Victoria's capital contribution (nominal)	First full year payment (nominal)**	\$445m	\$1,559m	\$41.9m	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 is 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
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*																																	
Total net present cost	\$446m	\$285m*																																	
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)**																																	
\$238m	\$638m	\$12.7m																																	
Cost of contracted proposal, excluding Homes Victoria's capital contribution (net present cost)	Total cost of contracted proposal, excluding Homes Victoria's capital contribution (nominal)	First full year payment (nominal)**																																	
\$445m	\$1,559m	\$41.9m																																	

	<p>sector comparator. The commercial structure also attracts a range of tax and other benefits that provide further benefits to State including tax efficiencies and performance incentives to drive favourable commercial outcomes.</p> <ul style="list-style-type: none">• Quality built form: providing quality and contemporary built form outcomes that meet or exceed Homes Victoria’s specifications, and which leverage location benefits and linkages through builders, and developers to utilise their expertise in delivering modern, sustainable housing at an affordable price. This includes selecting building materials that consider the whole of life and environmental sustainability.• Risk transfer and delivery certainty: provides certainty to Homes Victoria with respect to delivery times for new social housing dwellings• Employment and economic growth: the project will increase employment, creating new jobs including apprenticeships, traineeships and cadetships. The accepted proposal exceeds the State’s minimum Local Jobs First Policy and Social	<p>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> <table><tr><th>Description</th><th>PSC</th><th>Building Communities</th></tr><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></table> <p>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.</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%)		<p>least a 10% increase in the number of social housing dwellings above the pre-existing numbers.</p> <ul style="list-style-type: none">• 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.• 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 community and neighbourhood interaction.• 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	<p>2. A discount rate of 6.99% was used for calculating net present cost values.</p> <p>** Non-indexing component only, excludes lifecycle. The annual payment is \$41.9m per annum for the first twelve years of operations, stepping down to \$28.9 million thereafter. The average annual payment for lifecycle is \$3m in real dollars as at November 2023.</p>	<p>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, community engagement and related services.</p> <ul style="list-style-type: none">• Abatements – Abatements can be applied as a reduction to the QSP where performance thresholds are not met. Performance thresholds relate to occupancy levels, repairs and maintenance, tenant satisfaction and reporting obligations.• Asset Management Failures – Abatements can be applied as a reduction to 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 immediate
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>Procurement requirements: For GLM1 and GLM2 more than 9,000 jobs will be created.</p>		<p>broad range of support services.</p> <ul style="list-style-type: none">• Risk transfer and delivery certainty: provide certainty to Homes Victoria with respect to maintenance of required service delivery standards.• 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>abatement element.</p> <ul style="list-style-type: none">• Government Requirements 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>The GLM1 and GLM2 PPP's are also subject to Gateway Reviews, including the Gateway 6: Benefits realisation review. These reviews confirm that the intended benefits of a project are being achieved and the operational service or facility is operating as expected. It provides assurance that the project is delivering its intended outputs and benefits</p>
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Major project contracting – DTP only

Question 13

- a) For all the major transport projects, 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 2025–26 Budget
 - v) delivery model – please specify if the major projects are delivered through either PPP, alliance contracting or other financing arrangement outlined in the *Whole of government infrastructure procurement framework*.⁶ If other, please specify the arrangement
 - vi) estimated completion date at the announcement
 - vii) revised estimated completion date in the 2025–26 Budget
 - viii) explanation for variances in project cost and timeliness
 - ix) cost/benefit analysis – please specify if a cost/benefit analysis has been undertaken for the project, and if so, what the cost/benefit ratio is and whether the analysis is publicly available and if so, where/how it can be accessed.

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	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed

⁶ See Department of Treasury and Finance, *A modernised infrastructure procurement framework for Victoria*, September 2023, p.1.

b) What is the owner's cost⁷ (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
- ii) project value
- iii) project delivery model
- iv) expense category
- v) expenses incurred.

Please fill in the below table according to DTP's major projects.

Response

Project name (E.g. Suburban Rail Loop)	Project value	Project delivery model (PPP, Alliance contracting, etc.)	Expense category	Expenses incurred by the Vic Government (\$ million)
Total cost				

⁷ Owner's costs under traditional contracts may include, direct costs, contingency for risks, profit margin and contribution to corporate overheads, and internal contract administration expenses.

Savings initiatives

Question 14

For each of the savings initiatives detailed in the 2024–25 Budget,⁸ please detail:

- a) the department's saving target for 2024–25 and 2025–26
- b) a breakdown of how the department will meet the savings targets in 2024–25 and 2025–26
- c) the impact that these actions will have on the delivery of services and assets/infrastructure during 2024–25 and 2025–26.

Response

Initiative	Savings target for 2024-25 (\$ million)	Breakdown of how the Department met various savings targets in 2024-25	Impact these actions had on the delivery of services and assets/infrastructure in 2024-25	Savings target for 2025-26 (\$ million)	How the Department will meet various savings targets in 2025-26	Impact these actions will have on delivery of services and assets/infrastructure in 2025-26
Whole of Government savings and efficiencies	0.87	The savings were met through a reduction in advertising expenditure	No material impacts on frontline service delivery or asset/infrastructure projects.	0.19	The savings targets will be met through a reduction in advertising expenditure.	No anticipated material impacts on frontline service delivery or asset/infrastructure projects.

⁸ Department of Treasury and Finance, *Budget Paper No. 3: 2024–25 Service Delivery*, Melbourne, 2024, p. 92.

Question 15

For each of the savings initiatives detailed in the 2025–26 Budget, please detail (on the same basis of consolidation as the budget papers):

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

Response

Initiative	Savings target for 2025-26 (\$ million)	Savings target for 2026-27 (\$ million)	Savings target for 2027-28 (\$ million)	Savings target for 2028-29 (\$ million)	How the Department will meet various savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Savings and efficiencies and expenditure reduction measures in 2025–26 Budget	12.774	15.486	12.736	12.736	The department will continue to brief government on the implementation approach for delivering savings. The target is expected to be met through general savings and efficiencies measures, including reduced spending on the department's corporate and back-office functions, administrative efficiencies, such as streamlining processes, realignment of priorities and under-utilised funding.	No material impacts on critical frontline service delivery or asset/infrastructure projects.

- Savings endorsed by 15 April 2025 as part of the 2025-26 State budget process

Use of funds saved from other programs or initiatives

Question 16

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2025–26, please identify:

- a) the amount expected to be spent under the program or initiative during 2025–26 at the time of the 2024–25 Budget
- b) the amount currently to be spent under the program or initiative during 2025–26
- c) the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

No specific initiatives or programs have been identified for reprioritisation to other initiatives as part of the 2025-26 State budget.

Service delivery

Question 17

- a) Please provide the total estimated cost to the department (if any) of the machinery of government changes made since July 2024.

Response

Nil additional direct costs to DFFH from Machinery of Government changes
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- b) Please complete the table below detailing the impacts of any machinery of government changes on the department since July 2024.

Response

Impact to the department	N/A
Impact to departmental outputs	N/A
Impact to departmental agencies	N/A
Impact to portfolios	N/A
Impact to 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

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

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

Minister*	Hon Lizzie Blandthorn MP		
Portfolio	Children		
Objective	Objective indicator/s	Output	Performance measures
The departmental objectives are not allocated to individual ministerial portfolios: <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. 	Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.	Department of Families, Fairness and Housing output: <ul style="list-style-type: none"> • Child Protection and Family Services. 	All performance measures listed under outputs apply.

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 listed under outputs apply, except for Seniors Programs and Participation, which includes these measures for the Disability portfolio</p> <ul style="list-style-type: none"> Pension-level Supported Residential Services residents provided with service coordination and support/brokerage services Pension-level beds available in assisted Supported Residential Services facilities

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. 	<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.

<ul style="list-style-type: none"> Our social services system is integrated, effective, person-centred and sustainable. 			
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Minister*	The Hon Ros Spence 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 listed in under outputs apply, except for Seniors Programs and Participation, which includes these measures for the Carers and Volunteers portfolio:</p> <ul style="list-style-type: none"> Individuals provided with respite and support services Number of hours of respite and support 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. 	<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"> All Victorians have stable, affordable and appropriate housing. Our social services system is integrated, effective, person-centred and sustainable. 			
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Minister*	Hon Natalie Hutchins MP		
Portfolio	Women		
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. 	<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>

<ul style="list-style-type: none"> 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. 			
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Minister*	Hon Natalie Suleyman 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>

Minister*	Hon Natalie Hutchins 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. 	<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 	<p>All performance measures listed under outputs apply.</p>

<ul style="list-style-type: none"> 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. 		<ul style="list-style-type: none"> Primary Prevention of Family Violence. 	
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Minister*	Hon Harriet Shing 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>

Question 19

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

Response

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Children	Commission for Children and Young People	Statutory body (General government)
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	Public Sector Gender Equality Commissioner	Statutory body (General government)
Women	Queen Victoria Women's Centre Trust	Statutory body (General government)

Departmental objectives

Question 20 – new objectives

For all new departmental objectives in the 2025–26 *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 2025–26 *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

Output	All outputs
Description of changes made to the objective	Objective: Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform. This objective includes an additional point indicating that systems and structures that inhibit self-determination are actively addressed with the partnership and leadership of the Victorian Aboriginal community.
Explanation of why the objective was changed	To provide greater clarity and elaborate on the intent of this objective.

Output	All outputs
Description of changes made to the objective	Objective: Our social service system is integrated, effective, person-centred and sustainable. This objective has some minor changes to wording of the description.
Explanation of why the objective was changed	To provide greater clarity.

Question 22 – discontinued objectives

For all discontinued departmental objectives in the 2025–26 *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 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

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

Response

Output	Housing Assistance; Concessions to Pensioners and Beneficiaries
Related objective	All Victorians have stable, affordable and appropriate housing
Description of the indicator	Increase Aboriginal residents' connection to community, culture and place
Why the indicator was added	To drive delivery of more dedicated Aboriginal housing in response to the needs of First Peoples.
Assumptions and methodology underpinning the indicator	A new 2025-26 output performance measure 'Total number of Aboriginal social housing dwellings added during the year' from the Housing Assistance output contributes to this indicator. The measure supports self-determination and improved housing for First Peoples. This measure ensures prioritisation of social housing for Aboriginal populations, including prioritisation of culturally appropriate housing managed by the Aboriginal housing sector.
Target	The 2025-26 target for 'Total number of Aboriginal social housing dwellings added during the year' is 300.
How the target was set	The target for 'Total number of Aboriginal social housing dwellings added during the year' is set based on the self-determined VAHMF. It was premised on population growth in the Aboriginal community who may require social housing. The target represents Homes Victoria's plans to fund dedicated Aboriginal housing in 2025-26.
Any shortcomings of the indicator, including data limitations	N/A

Question 24 – modified indicators

For all modified objective indicators in the 2025–26 *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

Output	Housing Assistance; Concessions to Pensioners and Beneficiaries
Description of changes made to the indicator	<p>The modified 2025-26 indicators, for the 'All Victorians have stable, affordable and appropriate housing' objective, are:</p> <ul style="list-style-type: none"> • Increase the supply and availability of quality housing within people's means. • Improve the quality, environmental sustainability, appropriateness and accessibility of social housing. <p>This modifies and replaces the following 2024-25 Department Performance Statement indicators:</p> <ul style="list-style-type: none"> • Increase the supply and availability of affordable, appropriate and accessible housing. • Increase access to housing that is suitable for the household's needs. • Improve the environmental sustainability of social housing.
Explanation of why the indicator was changed	Changes to the objective indicators have been made for greater clarity.

Output	Child Protection and Family Services; Family Violence Service Delivery; Primary Prevention of Family Violence
Description of changes made to the indicator	<p>The modified 2025-26 indicator, for the 'Children, young people and families are safe, strong and supported' objective, is:</p> <ul style="list-style-type: none"> • reduce the incidence and impact of family violence including over-represented cohorts of women and children. <p>This modifies and replaces the following 2024-25 Department Performance Statement indicator:</p> <ul style="list-style-type: none"> • reduce the incidence and impact of family violence affecting Aboriginal families
Explanation of why the indicator was changed	Changes to the objective indicator have been made to emphasise the intent to reduce the incidence and impact across all over-represented cohorts of women and children, including Aboriginal women and children.

Question 25 – discontinued indicators

For all discontinued objective indicators in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

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

Response

Output	Housing Assistance; Concessions to Pensioners and Beneficiaries
Description of the indicator	Increase access to housing that is suitable for the household's needs.
Explanation of why the indicator was discontinued	The intent to increase access to housing that is suitable for the household's need remains within the remaining modified indicators: <ul style="list-style-type: none"> Increase the supply and availability of housing within people's means. Improve the quality, environmental sustainability, appropriateness and accessibility of social housing.
Any impacts on the ability to measure achievement of departmental objectives	N/A
Any indicators that will replace the discontinued indicator	This indicator is replaced by the following modified indicators: <ul style="list-style-type: none"> Increase the supply and availability of housing within people's means Improve the quality, environmental sustainability, appropriateness and accessibility of social housing.

Output	Child Protection and Family Services; Family Violence Service Delivery; Primary Prevention of Family Violence
Description of the indicator	Reduce family violence.
Explanation of why the indicator was discontinued	The intent to reduce family violence is continued by the new modified indicator 'reduce the incidence and impact of family violence including overrepresented cohorts of women and children' and the outputs: <ul style="list-style-type: none"> Primary Prevention of Family Violence output that provides initiatives that support primary prevention of family violence and all forms of violence against women Family Violence Service Delivery output that includes providing perpetrator interventions, early intervention programs, information sharing, and risk assessment and management programs.

Any impacts on the ability to measure achievement of departmental objectives	N/A
Any indicators that will replace the discontinued indicator	<ul style="list-style-type: none">The indicator is partially continued by the new modified indicator 'reduce the incidence and impact of family violence including overrepresented cohorts of women and children.'

Question 26 – information base for objectives and indicators

Across all departmental objectives and indicators in the 2025–26 *Budget Paper No. 3: Service Delivery*, please describe:

- a) any work planned or underway to improve the objective indicators
- b) the quality of the data or information base used to assess performance of departmental objectives
- c) any changes required to improve the quality of the information used to assess performance of departmental objectives.

Response

Output	All department outputs
Work planned or underway to improve objective indicators	<p>The department's objectives are reviewed as part of its regular strategic planning cycle.</p> <p>The department also conducts an annual review of objectives and indicators. This includes consideration of the continued relevance of the objectives and indicators, and the outputs and output performance measures that link with these objectives. It also includes consideration of existing and potential data that aligns with objectives and indicators.</p>
Quality of data or information base used to assess performance	<p>As part of the annual review, a data dictionary is maintained and regularly updated. This includes consideration of the scope of each measure, its methodology, its data validation approach and any shortcomings.</p> <p>Data used to assess performance is sourced from a range of departmental systems and data collections. Indicators and measures are only included in the Department Performance Statement (DPS) where the quality and availability of the data is determined to be satisfactory.</p> <p>The Department of Families, Fairness and Housing annual report expands on performance measurement with an account of key initiative and project performance, and indicator results, that aligns with department objectives.</p>
Any changes required to improve the quality of the information used to assess performance	The annual review of the DPS includes ongoing consideration of improvements to the quality of indicators, measures and supporting information.

Outputs

Question 27 – new outputs

For all new outputs in the 2025–26 *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 28– modified outputs

For all modified outputs in the 2025–26 *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

Output	Disability Programs and Services
Description of changes made to the output	The 2024-25 Office for Disability output and Disability Services output have been consolidated into the 2025-26 Disability Programs and Services output.
Explanation of why the output was changed	The consolidation aligns output activities to the State's role following completion of the NDIS transition. Performance measures continue to be reported under the consolidated output.

Question 29 – discontinued outputs

For all discontinued outputs in the 2025–26 *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 30 – new performance measures

For all new performance measures in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) the output the measure relates to
- b) a description of the measure
- c) the assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- d) how the target was set
- e) the shortcomings of the measure, including data limitations.

Response

Output: Disability Programs and Services

Performance measure	Percentage of Victorian Disability Advocacy Program funded organisations that met contractually agreed outcomes
Output the measure relates to	Disability Programs and Services
Description of the measure	New performance measure for 2025-26 to capture the percentage of Victorian Disability Advocacy Program recipients who met contractually agreed outcomes. This measure will allow the Office for Disability to track outcomes of the Victorian Disability Advocacy Plan. This performance measure replaces the 2024-25 performance measure Victorian Disability Advisory Council Meetings, to better reflect the outcomes delivered by the Disability Programs and Services output.
Assumptions and methodology underpinning the measure	This measure applies to outcomes as set out in service agreements with all Victorian Disability Advocacy Program funded organisations. It is intended to set a high target to encourage good performance. Non-recurrent grant programs and ad hoc or one-off grants are excluded for the purpose of this measure.
How target was set	A higher target was set to encourage good performance. Good performance is 90% of Victorian Disability Advocacy Program funded organisations meeting contractually agreed outcomes.
Shortcomings of the measure, including data limitations	This performance measure concerns contractual outcomes, including meeting targets for individual advocacy; providing timely monthly reporting against those targets; and reporting against a forthcoming outcomes framework in agreed timeframes. The contractual outcomes do not provide insight into the number of individual advocacy cases that funded organisations have resolved favourably.

Output: Community Participation

Performance measure	Average weekly visits to government-funded neighbourhood houses
Output the measure relates to	Community Participation
Description of the measure	New performance measure for 2025-26 to count the number of visits to all government-funded neighbourhood houses in an average week. Combined with the measure on funded hours delivered, it provides an overview of the number of Victorians benefiting from neighbourhood house funding.
Assumptions and methodology underpinning the measure	All funded neighbourhood houses report annual visits. This figure is totalled across all houses and divided by 52 to reach an average weekly figure. It is assumed that neighbourhood houses accurately report visitor numbers in their annual reporting survey. Data is extracted from survey undertaken by peak body, Neighbourhood House Victoria (NHVic). NHVic is funded to deliver the survey, and participation is mandatory for funded houses.
How target was set	Target is based on a modest increase on most recent outcome (173,200 average weekly visits in the 2023 calendar year).
Shortcomings of the measure, including data limitations	The measure does not provide insight on the outcome of the visit, or if community members are satisfied with service performance.

Output: Women's Policy

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 implementation of the Free Pads and Tampons in Public Places program to install 1500 dispensing machines in up to 700 locations across Victoria.
Assumptions and methodology underpinning the measure	This measure's target is driven by project mapping methodology, and contractual KPI reporting. This measure specifically relates to project implementation and machine rollout and does not capture period product uptake. A further BP3 measure to capture period product dispenses may need to be considered once implementation is complete.
How target was set	This measure's target is driven by the commitment settings, project mapping methodology and contract KPIs.
Shortcomings of the measure, including data limitations	The current performance measure does not provide any qualitative data and therefore does not allow for project insights or reporting against other project objectives, including destigmatisation of periods and reducing period poverty.

Output: Family Violence Service Delivery

Performance measure	Number of new episodes of therapeutic interventions for family violence victim survivors
Output the measure relates to	Family Violence Service Delivery
Description of the measure	New performance measure for 2025-26 to monitor the extent of new supports provided under family violence therapeutic interventions including the women and children counselling program. This measure monitors the number of new episodes of therapeutic intervention supports across all client cohorts and provides a more holistic view of performance. This performance measure is proposed to replace the discontinued 2024-25 performance measure 'Number of new episodes of family violence therapeutic interventions'.
Assumptions and methodology underpinning the measure	This measure supports holistic monitoring of all types of family violence therapeutic intervention service delivery. The result is the calculation of the total number of new cases opened in the reporting period. A number of agencies are working as a consortium and are expected to report the numbers accurately against the target allocation.
How target was set	The new target captures all the funded activity under Family Violence Therapeutic Intervention service delivery commitments. This includes the new investment for family violence therapeutic interventions and the historical investment in women's and children's counselling. All this funding is captured under a single activity code. There are a number of agencies excluded from this target as part of the counting rule. The agencies either do not deliver therapeutic services or are funded under a different funding source. These agencies are Court Network, WIRE, Partner SPEAK org, Women's Centre for Health and Wellbeing (Albury Wodonga) Incorporated, Thorne Harbor Health and Drummond St.
Shortcomings of the measure, including data limitations	This measure only represents episodes of support.

Output: Housing Assistance

Performance measure	Total number of Aboriginal social housing dwellings added during the year
Output the measure relates to	Housing Assistance
Description of the measure	New performance measure for 2025-26 to measure culturally appropriate housing for First Peoples.
Assumptions and methodology underpinning the measure	The result is calculated from a count of new active properties in programs classified as Indigenous Community Housing from the HiiP Property Application (IT system).
How target was set	The target for 'Total number of Aboriginal social housing dwellings added during the year' is set based on the self-determined VAHMF. It was premised on population growth in the Aboriginal community who may require social housing. The target represents Homes Victoria's plans to fund dedicated Aboriginal housing in 2025-26.

Shortcomings of the measure, including data limitations	N/A
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Question 31 – modified performance measures

For all existing performance measures with an associated target that has been modified in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) the output the measure relates to
- b) a description of the measure
- c) the previous target
- d) the new target and how it was set
- e) the justification for changing the target
- f) an explanation of why the target was not met in 2023–24, if applicable and the 2024–25 expected outcome
- g) the methodology behind estimating the 2024–25 expected outcome in the 2025–26 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	To monitor 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. Includes count of children and young people subject to permanent care orders only.
The previous target	3,891
The new target and how it was set	3,850 The target is based on the end-of-year expected outcome for the previous year.
The justification for changing the target	The lower 2025-26 target reflects the actual outcome for 2023-24 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 2023-24, if applicable, and the 2024-25 expected outcome	The 2023–24 result is higher than the 2023–24 target. The 2024-25 expected outcome is 3,850 and is within 5% of the target.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year-to-date actual results plus projections to the end of 2024-25 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 has been introduced to monitor performance of the Aboriginal Children in Aboriginal Care program. Aboriginal Community Controlled Organisations (ACCO) workforces are fully staffed and Aboriginal children meeting the legislative program requirements are able to be authorised to the Aboriginal agency.
The previous target	341
The new target and how it was set	460 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 since 2023-24.
The justification for changing the target	The higher 2025-26 target reflects additional funding through the 2023-24 Budget.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is within 5% of the target. The 2024-25 expected outcome is 341 and is within 5% of the target.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year-to-date actual results plus projections to the end of 2024-25 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	Provides the number of cases where an episode of intensive Family Services was received in a given year. Intensive Family 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	3,310
The new target and how it was set	4,707 Based on level of investment.
The justification for changing the target	The higher 2025-26 target reflects 2025-26 Budget outcomes.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023–24 outcome is lower than the target due to data collection and categorisation issues that resulted in some under-reporting of intensive services. The 2024-25 expected outcome is 3,298 and is within 5% of the 2024-25 target.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year-to-date actual results plus projections to the end of 2024-25 based on historical data.

Performance measure	Number of intensive family services cases commencing for Aboriginal families
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Output the measure relates to	Child Protection and Family Services
Description of the measure	Intensive Family Services are provided to Aboriginal families to divert families from Child Protection involvement, to preserve families and to reunify families when it is safe to do so. As per "Number of intensive family services cases commencing", this measure counts the number of cases of Aboriginal families (where the primary carer or a child within the family identifies as Aboriginal) receiving episodes of intensive support in a given year.
The previous target	985
The new target and how it was set	1,418 Based on level of investment.
The justification for changing the target	The higher 2025-26 target reflects 2025-26 Budget outcomes.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is lower than the 2023-24 target due to data collection and categorisation issues that resulted in some under-reporting of intensive services. The 2024-25 expected outcome is 956 which is within 5% of the 2024-25 target.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year-to-date actual results plus projections to the end of 2024-25 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	41,003
The new target and how it was set	46,088 This target remains a constant proportion (30%) of total reports to Child Protection. This proportion is based on the average conversion rate of reports to investigations over time.
The justification for changing the target	The higher 2025-26 target reflects continued growth in reports to, and subsequently investigations by, Child Protection.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is higher than the 2023-24 target. The 2024-25 expected outcome is 46,088, which is higher than the 2024-25 target due to continued growth in reports to Child Protection, noting the average conversion rate of reports to investigation over recent years is 30 per cent.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year-to-date actual results plus projections to the end of 2024-25 based on historical data.

Performance measure	Number of parents/carers enrolled in Supported Playgroups
Output the measure relates to	Child Protection and Family Services
Description of the measure	This performance measure counts the number of parents/carers enrolled in a Supported Playgroup each year. Supported Playgroups deliver an evidence-based program to parents either in groups or in 1:1 parent coaching to build parents' skills and confidence to support their children's wellbeing and development. It seeks to reflect government priorities to improve children's outcomes by providing evidence-based early intervention services, to reduce the need for more intensive and statutory intervention.
The previous target	13,120
The new target and how it was set	13,900 Target is calculated based on the number of supported playgroups that are funded and the optimal number of parents/carers in each group.
The justification for changing the target	The 2025-26 target has been increased to reflect historical performance.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is higher than the 2023-24 target. The 2024-25 expected outcome is 13,684 and is within 5% of the 2024-25 target.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year-to-date actual results plus projections to the end of 2024-25 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 captures the number of reports received by the department concerning the wellbeing and safety of children and young people.
The previous target	136,677
The new target and how it was set	153,982 The target was set based on previous years and the anticipated 2024-25 outcome.
The justification for changing the target	The higher 2025-26 target reflects continued growth in reports to Child Protection.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is higher than the 2023-24 target. The 2024-25 expected outcome is 153,982 which is higher than the 2024-25 target, reflecting continued growth in reports to Child Protection.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year-to-date actual results plus projections to the end of 2024-25 based on historical data.

Performance measure	Total family services cases commencing
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Output the measure relates to	Child Protection and Family Services
Description of the measure	Provides the total number of cases of support provided to families, including Early Help Family Services, Integrated Family Services cases and Intensive Family Services cases as recorded in the IRIS system. This reflects investment in earlier intervention and targeted supports for families in the Child Protection and Family Services output. Integrated Family Services are provided to families to promote the safety, stability and development of children and young people. Intensive Family Services is 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	16,165
The new target and how it was set	17,066 Based on level of investment and current average case intensity.
The justification for changing the target	The higher 2025-26 target reflects 2025-26 Budget outcomes.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	This is a new measure introduced in 2024-25. The 2024-25 expected outcome is 19,604 which is higher than the 2024-25 target due to increased numbers of families receiving Early Help Family Services.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year-to-date actual results plus projections to the end of 2024-25 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	Provides the total number of cases of support provided to Aboriginal families, including Early Help Family Services, Integrated Family Services cases and Intensive Family Services cases. This reflects investment in earlier intervention and targeted supports for Aboriginal families in the Child Protection and Family Services output. Integrated Family Services are provided to Aboriginal families to promote the safety, stability and development of children and young people. Intensive Family Services cases are provided to Aboriginal families to divert families from Child Protection involvement, to preserve families and to reunify families when it is safe to do so. Total Family Services cases provided to Aboriginal families includes Integrated Family Services cases and Intensive Family Services cases recorded in IRIS data system.
The previous target	2,395
The new target and how it was set	2,680 Based on level of investment and current average case intensity.

The justification for changing the target	The higher 2025-26 target reflects additional funding through the 2023-24 Budget.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	This is a new measure introduced in 2024-25. The 2024-25 expected outcome is 2,832 which is higher than the 2024-25 target due to increased numbers of Aboriginal families receiving family services, including Early Help Family Services.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year-to-date actual results plus projections to the end of 2024-25 based on historical data.

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 the department forecast future concession expenditure.
The previous target	917,237
The new target and how it was set	916,823 The target is calculated on the basis of 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 lower 2025-26 target reflects the most current updated data regarding the uptake of concessions in Victoria and the past growth/variance trend.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is within 5% of the 2023-24 target. The 2024-25 expected outcome is 909,690 and is within 5% of the 2024-25 target.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year to date actual results, plus projections to the end of 2024-25 based on historical data.

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	683,538
The new target and how it was set	673,870 The target is calculated on the basis of 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 lower 2025-26 target reflects the most current updated data regarding the uptake of concessions in Victoria and the past growth/variance trend.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is higher than the 2023-24 target. The 2024-25 expected outcome is 667,515 and is within 5% of the 2024-25 target.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2024-25 based on historical data.

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	22,241
The new target and how it was set	22,186 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 lower 2025-26 target reflects the most current updated data regarding the uptake of concessions in Victoria and the past growth/variance trend.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023–24 estimated result is lower than the target as expenditure and usages were gradually decreasing; the assumption was that people were becoming less dependent on alternate non-mains energy sources. The 2024-25 expected outcome is 22,109 and is within 5% of the 2024-25 target.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2024-25 based on historical data.

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	436,257
The new target and how it was set	437,917 The target is calculated on the basis of 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 higher 2025-26 target reflects the most current updated data regarding the uptake of concessions in Victoria and the past growth/variance trend.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is within 5% of the 2023-24 target. The 2024-25 expected outcome is 437,747 and is higher than the 2024-25 target.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2024-25 based on historical data.

Performance measure	Households receiving water and sewerage concessions
Output the measure relates to	Concessions to Pensioners and Beneficiaries
Description of the measure	This is an annual target with no quarterly target set. Expected end-of-year outcomes based on YTD information collected from providers and incorporates trends from prior years.
The previous target	683,573
The new target and how it was set	704,799 The target is calculated on the basis of 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 higher 2025-26 target reflects the most current updated data regarding the uptake of concessions in Victoria and the past growth/variance trend.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is higher than the 2023-24 target. The 2024-25 expected outcome is 702,734 and is higher than the 2024-25 target.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2024-25 based on historical data.

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	116,055
The new target and how it was set	249,879 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 higher 2025-26 target reflects the most current data regarding the uptake of utility relief grants in Victoria and is also attributable to automated system improvements and updated calculation of number of grants.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is higher than the 2023-24 target. The 2024-25 expected outcome is 231,639 and is higher than the 2024-25 target reflecting the most current data regarding the uptake of utility relief grants in Victoria and is attributable to automated system improvements and updated calculation of number of grants.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2024-25 based on historical data.

Output: Disability Programs and Services

Performance measure	Clients receiving forensic disability service
Output the measure relates to	Disability Programs and Services
Description of the measure	The purpose of this measure is to present the volume of active clients in receipt of forensic disability services across the state.
The previous target	780
The new target and how it was set	800 The increased target reflects a graduated increase following the inclusion of youth clinical services in the 2024-25 budget.
The justification for changing the target	The higher 2025-26 target reflects the inclusion of youth clinical services which was funded in the 2024-25 Budget.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 target was exceeded, with the 2023-24 outcome higher than the 2023-24 target. The 2024-25 expected outcome is 800, which is higher than the 2024-25 target.

The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year-to-date actual results plus projections to the end of 2024-25 based on historical data.
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Output: Senior Programs and Participation

Performance measure	Pension-level beds available in assisted Supported Residential Services facilities
Output the measure relates to	Seniors Programs and Participation
Description of the measure	The purpose of the measure is to improve the viability of pension-level SRS and to assist with maintaining a level of access to pension-level SRS beds.
The previous target	1,393
The new target and how it was set	2,242 Historically set based on the number of supported pension-level beds in the sector when the initiative commenced and adjusted over time as the number of pension-level beds in the sector decline.
The justification for changing the target	The 2025-26 target has been increased because program reform now delivers assistance to 72 Supported Residential Services (up from 45 in 2023-24), a total of 2,360 beds (compared to 1,483 under the former program).
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is lower than the 2023-24 target due to the closure of 2 assisted pension-level Supported Residential Services (SRS) (with 78 beds total) during the 2023-24 financial year. SRS are private businesses and make independent commercial decisions to close. The total number of pension-level beds may continue to reduce in future financial years if other SRSs take business decisions to close. The 2023-24 outcome is within 5% of the 2023-24 target. The 2024-25 expected outcome is 2,360 and is higher than the 2024-25 target because program reform now delivers assistance to 72 Supported Residential Services (up from 45 in 2023-24), a total of 2,360 beds (compared to 1,483 under the former program). This measure counts the total number of beds in assisted pension-level Supported Residential Services, meaning the Supported Residential Service receives funding through a not-for-profit organisation funded by the department.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2024-25 based on historical data.

Performance measure	University of the Third Age membership
Output the measure relates to	Seniors Programs and Participation

Description of the measure	The measure aims to assess the growth in membership of older Victorians using U3A services. U3A is funded by the Victorian Government to provide learning and development opportunities to older Victorians.
The previous target	34,000
The new target and how it was set	38,000 Target is calculated based on total number of Victorian members across previous financial years.
The justification for changing the target	The 2025-26 target has been increased, as the membership rate has returned to pre-COVID levels. In addition, University of the Third Age Network continues to focus on retaining members through implementation of various strategies.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is higher than the 2023-24 target. The 2024-25 expected outcome is 38,000 and is higher than the 2024-25 target due to higher than expected numbers of older people renewing their membership to U3A clubs post COVID-19 restrictions being lifted.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year-to-date actual results plus projections to the end of 2024-25 based on historical data.

Output: Youth

Performance measure	Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities
Output the measure relates to	Youth
Description of the measure	The aim of the measure is to assess the level of youth participation in programs and events funded through the Youth portfolio.
The previous target	255,000
The new target and how it was set	155,000 Target is based on historical precedence and verified against actual data from bi-annual and annual reports.
The justification for changing the target	The lower 2025-26 target reflects the Victorian Government's efforts to ensure spending is aligned with front line service priorities.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is higher than the 2023-24 target. The 2024-25 expected outcome is 255,000 and is equal to the 2024-25 target.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year-to-date actual results plus projections to the end of 2024-25 based on historical data.

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 through the Youth portfolio.
The previous target	2,800
The new target and how it was set	2,500 Target is based on historical precedence.
The justification for changing the target	The lower 2025-26 target reflects the Victorian Government's efforts to ensure spending is aligned with front line service priorities.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is higher than the 2023-24 target. The 2024-25 expected outcome is 3,400 and is higher than the 2024-25 target due to larger than anticipated engagement in initiatives that involve young people in decision making. One key program, Youth Fest, significantly exceeded its expected target for this measure with much higher engagement of young people.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year-to-date actual results plus projections to the end of 2024-25 based on historical data.

Performance measure	Percentage of programs delivered within agreed timeframes
Output the measure relates to	Youth
Description of the measure	The aim of the measure is to ensure the timely delivery of grant funding to support youth programs.
The previous target	90%
The new target and how it was set	93% Target is based on the prior year administration of reports by the Youth portfolio.
The justification for changing the target	The 2025-26 target is higher based on historical performance.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is higher than the 2023-24 target. The 2024-25 expected outcome is 93% and is higher than the 2024-25 target.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year-to-date actual results plus projections to the end of 2024-25 based on historical data.

Output: LGBTIQ+ Policy and Programs

Performance measure	Number of people engaged through a Trans and Gender Diverse Peer Support Program
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Output the measure relates to	LGBTIQA+ Equality Policy and Programs
Description of the measure	The aim of the measure is to assess the effectiveness and reach of a trans and gender diverse peer support program delivered in Victoria.
The previous target	250
The new target and how it was set	450 Review of past attendance has informed the annual forward target.
The justification for changing the target	The higher 2025-26 target reflects the increased number of trans and gender diverse people accessing the service than expected due to sustained increased vilification.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is higher than the 2023-24 target. The 2024-25 expected outcome is 500 and is higher than the 2024-25 target due to the increased vilification experienced by trans and gender diverse people and the corresponding demand surge for support groups.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year-to-date actual results plus projections to the end of 2024-25 based on historical data.

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	6,759
The new target and how it was set	2,000 Previous year's attendance and the number/size of funded programs are used to create an annual forward target.
The justification for changing the target	The 2025-26 target has been reduced to reflect the updated approach to programming in the Queen Victoria Women's Centre.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is higher than the 2023-24 target. The 2024-25 expected outcome is 2,070 and is an estimate, reflecting an updated approach to programming for the Queen Victoria Women's Centre.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year-to-date actual results plus projections to the end of 2024-25 based on historical data.

Performance measure	Gender equality grant recipients who met or exceeded contractually agreed outcomes
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Output the measure relates to	Women's Policy
Description of the measure	To capture the number of grant recipients who met or exceeded their contractually agreed outcomes. This measure allows the Office For Women to track outcomes of funded programs and help evaluate value for money.
The previous target	95%
The new target and how it was set	100% The target encourages performance and outcomes from funded partners.
The justification for changing the target	The higher 2025-26 target reflects the trend in previous year outcomes.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is higher than the 2023-24 target. The 2024-25 expected outcome is 100% and is higher than the 2024-25 target due to all gender equality grant recipients meeting or exceeding their contractually agreed outcomes.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year-to-date actual results plus projections to the end of 2024-25 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 provides the number of people reached by programs funded under the Victorian Government's primary prevention strategy - Free from violence.
The previous target	20,000
The new target and how it was set	43,000 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 higher 2025-26 target reflects a combination of commencement of new programs with significant reach, and continued improvement in accuracy of reporting and data recording.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is higher than the 2023-24 target and updates the preliminary estimate published in the DFFH 2023-24 Annual Report. This is due to reporting timeframes for this measure not aligning with timing for the DFFH 2023-24 Annual Report. The 2024-25 expected outcome is 65,000 and is higher than the 2024-25 target due to introduction of new programs with significant reach, program maturity and continued improvement in accuracy of reporting and data capturing.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2024-25 based on historical data.

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 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	28,297
The new target and how it was set	30,639 The target is based on family violence case management service delivery commitments.
The justification for changing the target	The higher 2025-26 target reflects the inclusion of targets funded through additional Commonwealth investment.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	This measure was introduced in 2024-25. The 2024-25 expected outcome is 30,564 and is higher than the 2024-25 target due to more services provided across the state.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2024-25 based on historical data.

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	23%
The new target and how it was set	27% Based on data for the most recent financial year (2023-24).
The justification for changing the target	The higher 2025-26 target reflects a more accurate assessment of target level using data from the most recent financial year, with hubs' operations becoming more mature. This measure renames the 2024-25 measure 'The proportion of clients accessing The Orange Door services by self-referral compared to the total number of referrals'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	This measure was introduced in 2024-25.

	The 2024-25 expected outcome is higher than the 2024-25 target due to the target being calculated using data from the first year The Orange Door network was fully operational. Since then, The Orange Door has matured and demand has grown, including through greater public awareness of The Orange Door, which has increased self-referrals.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2024-25 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 by The Orange Door.
The previous target	160,000
The new target and how it was set	190,000 The target was based on performance in the most recent financial year (2023-24) and reflects the most recent operational experience of The Orange Door.
The justification for changing the target	The higher 2025-26 target reflects a more accurate assessment of target level using data from the most recent financial year, with hubs' operations becoming more mature.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is higher than the 2023-24 target. The 2024-25 expected outcome is higher than the 2024-25 target due to the target being calculated using data from the first year The Orange Door network was fully operational. Since then, The Orange Door has matured and demand has grown, including through greater public awareness of The Orange Door, which has increased self-referrals and L17 referrals.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2024-25 based on historical data.

Performance measure	Total assessments undertaken for children in the Support and Safety Hubs/The Orange Door
Output the measure relates to	Family Violence Service Delivery
Description of the measure	This measure monitors the number of child safety and wellbeing assessments and child comprehensive risk assessments undertaken by The Orange Door.
The previous target	84,000

The new target and how it was set	105,000 The target was based on performance in the most recent financial year (2023-24) and reflects the most recent operational experience of The Orange Door.
The justification for changing the target	The higher 2025-26 target reflects a more accurate assessment of target level using data from the most recent financial year, with hubs' operations becoming more mature.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is higher than the 2023-24 target. The 2024-25 expected outcome is 106,000 and is higher than the 2024-25 target due to the target being calculated using data from the first year The Orange Door network was fully operational. Since then, The Orange Door has matured and demand has grown, including through greater public awareness of The Orange Door, which has increased self-referrals and L17 referrals.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2024-25 based on historical data.

Performance measure	Total number of Central Information Point reports delivered to CIP requesters
Output the measure relates to	Family Violence Service Delivery
Description of the measure	Provides the total number of Central Information Report (CIP) reports delivered to CIP requesters.
The previous target	5,329
The new target and how it was set	10,000 The target was based on performance in the most recent financial year (2023-24).
The justification for changing the target	The higher 2025-26 target reflects a more accurate assessment of target level using data from the most recent financial year.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The measure was introduced in 2024-25. The 2024-25 expected outcome is 10,000 and is higher than the 2024-25 target due to increased staffing capacity and improved reports.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2024-25 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	260,000
The new target and how it was set	290,000 The target was based on performance in the most recent financial year (2023-24) and reflects the most recent operational experience of The Orange Door.
The justification for changing the target	The higher 2025-26 target reflects a more accurate assessment of target level using data from the most recent financial year.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	This measure was introduced in 2024-25. The 2024-25 expected outcome is 300,000 and is higher than the 2024-25 target due to the target being calculated using data from the first year The Orange Door network was fully operational. Since then, The Orange Door has matured and demand has grown, including through greater public awareness of The Orange Door, which has increased self-referrals and L17 referrals.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2024-25 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	12,000
The new target and how it was set	15,000 Based on the level of funding and quantum of training that can be procured.
The justification for changing the target	The higher 2025-26 target reflects a more accurate assessment of target level using data from the most recent financial year.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is higher than the 2023-24 target. The 2024-25 expected outcome is 16,000 and is higher than the 2024-25 target due to increased training sessions for workforces.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2024-25 based on historical data.

Performance measure	Satisfaction of workers with the information sharing and family violence risk assessment and risk management training
Output the measure relates to	Family Violence Service Delivery
Description of the measure	This measure monitors the quality of training provided in the information sharing and family violence risk assessment and risk management reforms.
The previous target	92%
The new target and how it was set	95% Based on a reasonable expectation regarding the quality of training provided by training providers.
The justification for changing the target	The higher 2025-26 target reflects a more accurate assessment of target level using data from the most recent financial year.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is higher than the 2023-24 target. The 2024-25 expected outcome is 98% and is higher than the 2024-25 target reflecting continued high satisfaction with training.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2024-25 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	77,900
The new target and how it was set	84,633 Prior year performance adjusted for known anticipated variations in the tenantable capacity of the long term social housing system.
The justification for changing the target	The higher 2025-26 target reflects historical and expected future performance based on the target for growth in long term social housing.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is higher than the 2023-24 target. The 2024-25 expected outcome of 83,433 is higher than the 2024-25 target and reflects growth in long term social housing.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2024-25 based on historical data.

Performance measure	Total number of Victorian Affordable Housing Program (VAHP) affordable housing dwellings
Output the measure relates to	Housing Assistance
Description of the measure	The Department aims address the gap in housing affordability and supply for households who are experiencing rental stress. The program creates an alternative to the private rental market to support low to moderate income Victorian renters to access quality housing options that are within their means. This measure is the total number of affordable housing dwellings funded through the Big Housing Build and the Regional Housing Fund.
The previous target	546
The new target and how it was set	722 Prior year performance adjusted for anticipated net movement in affordable housing stock.
The justification for changing the target	The higher 2025-26 target reflects continued growth in affordable homes.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is lower than the target due to a focus in the year on delivering social housing to address Victorian Housing Register demand. The 2024-25 expected outcome is 657 and is above target due to a higher number of affordable homes being completed.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2024-25 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	91,148
The new target and how it was set	92,170 Prior year performance adjusted for anticipated net movement in social housing stock and an adjusted starting balance.
The justification for changing the target	The 2025-26 target reflects net growth in the number of social housing homes.

An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is within 5% of the 2023-24 target. The 2024-25 expected outcome of 90,970 and is within 5% of the 2024-25 target.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2024-25 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 <ul 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; and 3. Improved satisfaction with housing services and improved community connectedness for vulnerable and low-moderate income Victorians.
The previous target	2,379
The new target and how it was set	2,358 The 2025-26 target reflects the number of homes to be added from currently known funding sources including the Big Housing Build, Regional Housing Fund, Commonwealth funding like the National Housing Infrastructure Facility (NHIF) and Housing Support Program (HSP) and where possible self-funding generated from sale of houses which are no longer suitable for public housing
The justification for changing the target	The 2025-26 target reflects the gross number of new social housing dwellings expected to be added in 2025-26.
An explanation of why the target was not met in 2023-24, if applicable, and the 2024-25 expected outcome	The 2023-24 outcome is higher than the 2023-24 target. The 2024-25 expected outcome is 2,379 which will meet the 2024-25 target.
The methodology behind estimating the 2024-25 expected outcome in the 2025-26 Budget	The expected outcome reflects year to date actual results plus projections to the end of 2024-25 based on historical data.

Question 32 – discontinued performance measures

For performance measures that are identified as to be discontinued in the 2025–26 *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

Output: Housing Assistance

Performance measure	Number of clients assisted to address and prevent homelessness due to family violence
Output the measure relates to	Housing Assistance
Description/purpose of the measure and year introduced	The purpose is to count the overall number of clients that require family violence services or present to homelessness services due to family violence.
The previous target	45,000
When the target was last modified and reasons for modification	The target was last revised in the 2023-24 budget papers, reflecting the establishment of The Orange Door statewide as the primary entry point for family violence services. The corresponding Family Violence Service Delivery measure is 'Total assessments undertaken at the Support and Safety Hubs'.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as information on the capacity of the homelessness system to support clients is already reported by the Australian Institute of Health and Welfare (AIHW) and on Victoria's Homelessness Data Collection.
Performance measures that will replace the discontinued measure	N/A

Output: Family Violence Service Delivery

Performance measure	Number of new episodes of family violence therapeutic interventions
Output the measure relates to	Family Violence Service Delivery
Description/purpose of the measure and year introduced	The purpose is to monitor the extent of new supports provided under family violence therapeutic interventions. This includes supports to both broader community and

	Aboriginal and Torres Strait Islander communities with funding and targets split 80-20 respectively. This measure monitors the number of new episodes of therapeutic intervention supports across all client cohorts and provides a more holistic view of performance.
The previous target	2,618
When the target was last modified and reason for modification	The 2025-26 Budget Paper Department Performance Statement target is set as 3,553, reflecting the inclusion of fixed term funding.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued and replaced by the 2025-26 performance measure 'Number of new episodes of therapeutic interventions for family violence victim survivors'. The new measure more accurately reflects all funding and targets under both sub activities of the activity code relating to therapeutic interventions. The current reporting system cannot aggregate the sub activities against this funding to reflect this measure.
Performance measures that will replace the discontinued measure	Number of new episodes of therapeutic interventions for family violence victim survivors

Output: Office for Disability

Performance measure	Victorian Disability Advisory Council meetings
Output the measure relates to	Disability Programs and Services
Description/purpose of the measure and year introduced	New performance measure for 2023-24 to ensure the state disability plan is monitored appropriately throughout the year. The Victorian Disability Advisory Council plays a key role in overseeing, monitoring and driving progress in the implementation of the state disability plan. The Council is expected to review the progress in the implementation at the meetings and provide recommendations on any improvement opportunities for the state disability plan.
The previous target	10
When the target was last modified and reason for modification	N/A – the target has not been modified since it was introduced in 2023-24 budget.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it has been replaced by the 2025-26 performance measure 'Percentage of Victorian Disability Advocacy Program funded organisations that met contractually agreed outcomes.' This responds to a recommendation in PAEC's report on the 2024-25 Budget Estimates.
Performance measures that will replace the discontinued measure	Percentage of Victorian Disability Advocacy Program funded organisations that met contractually agreed outcomes

Question 33 – information base for output performance measures

Across all outputs and performance measures in the 2025–26 *Budget Paper No. 3: Service Delivery*, please describe:

- a) any work planned or underway to improve the performance measures
- b) the quality of the data or information base used to assess output performance
- c) any changes required to improve the quality of the information used to assess output performance.

Response

Output	All departmental outputs
Work planned or underway to improve performance measures	The department conducts an annual review of output performance measures to assess continued relevance and robustness of measures. This includes considering development of a meaningful mix of quality, quantity, timeliness and cost performance measures for each output, covering all major activities. Where a suitable new or modified measure is identified, it may be considered for inclusion in the Departmental Performance Statement (DPS.)
Quality of data or information base used to assess performance	<p>As part of the annual review a data dictionary is maintained and regularly updated. This includes the scope of each measure, its methodology, the data validation approach, and any shortcomings.</p> <p>Data used to assess performance is sourced from a range of departmental systems and data collections. Indicators and measures are only included in the DPS where the quality and availability of the data is determined to be satisfactory.</p> <p>The department also annually assesses the DPS outputs and measures and identifies areas to improve the clarity, robustness and mix of measures.</p> <p>System infrastructure enhancements are improving the quality and accuracy of DPS measures via more robust data processing, enhanced exception testing and increased automation.</p>
Any changes required to improve the quality of the information used to assess performance	<p>The annual review of the DPS includes ongoing consideration of improvements to the quality of measures and supporting information.</p> <p>System upgrades are underway to reduce reliance on manual processes, which will improve the quality of family services, family violence and homelessness data for DPS measures.</p>

Employees

Question 34

The Independent Review of the Victorian Public Service will include recommendations on how to reduce the size of the Victorian public service (VPS), including the current level of executives. In terms of the interim recommendations made as part of the Review for inclusion in the 2025–26 State Budget, please estimate:

- the planned number roles reduced in 2024–25 by VPS/Executive classification (Please list each level and actual FTE)
- the number of roles planned for reduction in 2025–26 by VPS/Executive classification (Please list each level and actual FTE)
- anticipated total budgeted savings made as part of the Review for 2024–25 (\$ million)
- anticipated total budgeted savings made as part of the Review for 2025–26 (\$ million)
- the functions within the department expected to be impacted by the reduction of roles
- the impact of role reductions on service delivery.

Response

Number of roles planned for reduction in 2024–25 by VPS/Executive classification (Actual FTE)	Number of roles planned for reduction in 2025–26 by VPS/Executive classification (Actual FTE)	Anticipated total budgeted savings for 2024–25 (\$ million)	Anticipated total budgeted savings in 2025–26 (\$ million)	Functions expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery
DTF/DPC are providing a response to this question on behalf of departments.	N/A	N/A	N/A	N/A	N/A

Question 35

Please provide the department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2024, 30 June 2025 and 30 June 2026:

- a) broken down into employee classification codes
- b) broken down into categories of on-going, fixed term or casual
- c) according to their gender identification
- d) 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 30-06-2024 ³		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.00	0.01%	N/A	N/A	N/A	N/A
EO-1	10.00	0.15%	N/A	N/A	N/A	N/A
EO-2	60.80	0.91%	N/A	N/A	N/A	N/A
EO-3	106.40	1.59%	N/A	N/A	N/A	N/A
VPS Grade 7.3	3.00	0.04%	N/A	N/A	N/A	N/A
VPS Grade 7.2	9.36	0.14%	N/A	N/A	N/A	N/A
VPS Grade 7.1	9.00	0.13%	N/A	N/A	N/A	N/A
VPS Grade 6.2	391.82	5.86%	N/A	N/A	N/A	N/A
VPS Grade 6.1	287.85	4.31%	N/A	N/A	N/A	N/A
VPS Grade 5.2	499.56	7.47%	N/A	N/A	N/A	N/A
VPS Grade 5.1	567.54	8.49%	N/A	N/A	N/A	N/A
VPS Grade 4	547.00	8.18%	N/A	N/A	N/A	N/A
VPS Grade 3	344.50	5.15%	N/A	N/A	N/A	N/A
VPS Grade 2	224.20	3.35%	N/A	N/A	N/A	N/A

Classification	As at 30-06-2024 ³		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
VPS Grade 1	4.00	0.06%	N/A	N/A	N/A	N/A
Government Teaching Service	0.00	0.00%	N/A	N/A	N/A	N/A
Health services	0.00	0.00%	N/A	N/A	N/A	N/A
Police	0.00	0.00%	N/A	N/A	N/A	N/A
Allied health professionals	35.00	0.52%	N/A	N/A	N/A	N/A
Child protection	2525.20	37.78%	N/A	N/A	N/A	N/A
Disability development and support	140.40	2.10%	N/A	N/A	N/A	N/A
*Youth Justice Workers	0.00	0.00%	N/A	N/A	N/A	N/A
*Custodial officers	0	0.00%	N/A	N/A	N/A	N/A
Housing	541.30	8.10%	N/A	N/A	N/A	N/A
Children, Youth and Family	274.05	4.10%	N/A	N/A	N/A	N/A
Other (PSOL, SOL-3, SSOL, SSOL, TL, SSOL-1)	102.15	1.53%	N/A	N/A	N/A	N/A
Total	6684.1	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 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	4838.70	72.44%	4889.7	73.15%	N/A	N/A
Fixed-term	1766.80	26.45%	1713.1	25.63%	N/A	N/A
Casual	74.30	1.11%	81.3	1.22%	N/A	N/A
Total	6679.80	100.00%	6684.10	100%	N/A	N/A

c)

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	1553.40	23.26%	1512.90	22.63%	N/A	N/A
Women	5036.70	75.40%	5079.10	75.98%	N/A	N/A
Self-described	89.70	1.34%	92.20	1.37%	N/A	N/A
Total	6679.80	100.00%	6684.10	100.00%	N/A	N/A

d)

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	180.00	2%	195.00	2.3%	N/A	N/A
People who identify as having a disability	Data not available	N/A	Data not available	N/A	N/A	N/A
Total					N/A	N/A

Workforce capability and capacity

Question 36

What are the main gaps in the department's capability and capacity identified in the 2024–25 financial year, and expected in the 2025–26 and 2026–27 financial years?

Response

Financial year	Main gaps in capability and capacity
2024-25	<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.
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, including ICT funding. 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 37

For each of the 2023–24, 2024–25 and 2025–26 financial years, please outline the actual, expected or anticipated:

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

Response

	2023-24 (actual)	2024-25 (expected)	2025-26 (anticipated)
Spend	\$1,129,424,319 (excluding GST)	Year to date (31 March 2025): \$684,523,069 (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 	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 	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

	2023-24 (actual)	2024-25 (expected)	2025-26 (anticipated)
	<ul style="list-style-type: none"> Trades and Services 	<ul style="list-style-type: none"> Trades and Services 	<ul style="list-style-type: none"> Trades and Services
Total number of contractor arrangements	2,917 vendors engaged under various arrangements.	Year to date (31 March 2025): 2,771 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 38

- a) For the 2023–24 financial year, please outline the department's total spend on consultants and completed consultancy projects.

Response

\$12,520,371 (excluding GST)

- b) For the 2023–24 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 2024–25 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 2025–26 financial year please outline: the department's anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

Response

	2023-24	2024-25	2025-26 (Anticipated)
Spend	\$12,520,371 (excluding GST) Top five consultancy engagements by spend (completed in financial year 2023-24):		Year to date (31 March 2025): \$6,671,093 (excluding GST) Financial delegates are responsible for the decision to engage consultants within their broader allocated budgets, based on business need.
	Consultant	Purpose of consultancy	
	Ontoit	Transaction Services for Towers Revitalisation Program	
	Ontoit	Project and transaction management services for Ground Lease Model 2	
		Expenditure 2023-24 (excl GST)	
		\$1,735,415	
		\$1,436,274	

	2023-24			2024-25	2025-26 (Anticipated)
	KPMG	Towers Redevelopment Program - Investment Case Advisory Services	\$676,500		
	The University of Melbourne	Beginning Practice Program Training and Development	\$623,196		
	Biruu Pty. Ltd.	Performance Standards for Public Housing	\$337,378		
Outcomes	<p>Actual outcomes achieved for the top five consultancy engagements by spend in FY 2023-24 included:</p> <ul style="list-style-type: none"> • Transaction services for Towers Revitalisation Program Supported the department with delivering a range of specialist transaction and commercial tasks associated with the High-rise Redevelopment Program. • Project and transaction management services for Ground Lease Model 2 Supported the department with delivering a range of specialist transaction and commercial tasks associated with procuring the second Ground Lease Model Project. • Towers Redevelopment Program - Investment Case Advisory Services Supported the department in the preparation of the program-wide investment case for the High-rise Redevelopment Program. • Beginning Practice Program Training and Development Supported the department in the development of training content for the Aboriginal Beginning Practice training package. • Performance Standards for Public Housing Supported the department in the formulation of options to improve asset condition standards. 			Not applicable	Not applicable
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 	<ul style="list-style-type: none"> • Strategic business planning • Policy/program advice and delivery • Program assessment and evaluation

	2023-24	2024-25	2025-26 (Anticipated)
		<ul style="list-style-type: none"> Program assessment and evaluation 	
Total number of consultant arrangements	88	Year to date (31 March 2025): 49	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 39

For the 2023–24, 2024–25 and 2025–26 financial years, please outline the department's actual, expected or anticipated:

- spend on labour hire arrangements
- occupation categories for those labour hire arrangements
- total number of labour hire arrangements.

Response

	2023-24 (actual)	2024-25 (expected)	2025-26 (anticipated)
Spend	\$5,747,546 (excluding GST)	Year to date (31 March 2025): \$3,915,629 (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: <ul style="list-style-type: none"> Administration Clerical Customer Services Information Communications and Technology Payroll Project manager 	Typical labour hire Occupation Categories include: <ul style="list-style-type: none"> Administration Clerical Customer Services Information Communications and Technology Payroll Project manager 	Typical labour hire Occupation Categories include: <ul style="list-style-type: none"> Administration: 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 40

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2025–26 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 2025–26 employee benefits.

Response

a)

A replacement agreement for the *DFFH Disability Services Enterprise Agreement Victoria 2022 – 2025* will be negotiated from July 2025. The current agreement covers approximately 140.4 FTE, representing 2.1% of the DFFH workforce.

b)

The current agreement was negotiated during the 2024-25 financial year, and was approved by the Fair Work Commission in January 2025. The agreement is essentially a ‘rollover’ agreement with some minor improvements in employment conditions. These included:

- New reproductive health and pregnancy loss leave provisions.
- Two additional salary increments for DDSO5 classified employees.
- Commitment from the department to move to fortnightly superannuation contributions within 6 months of commencement of the agreement.
- Reclassification of DDSO1Qs to DDSO2s and DDSO3As to DDSO4s in the specialist forensic disability accommodation.

The current agreement nominally expires on 31 December 2025. A term of the current agreement requires that the department commence negotiations for a replacement agreement no later than 6 months prior to this date.

Any outcome will be funded from the department’s existing budget.

Relationship between the Commonwealth and Victoria

Question 41

What impact, if any, have changes to federal/state capital funding agreements and Commonwealth Government policy initiatives have had on the department's 2025–26 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 \$441 million of this budget.
- The rebates will continue to provide cost-of-living relief to households and small businesses with active electricity accounts, with rebates automatically applied by energy retailers for most eligible households and small businesses.
- This extension of the Energy Bill Relief fund increased the Concessions output in 2025-26 by \$347 million.

National Partnership on Family, Domestic and Sexual Violence Responses

- In February 2025, Victoria signed the new National Partnership on Family, Domestic and Sexual Violence Responses (FDSV Responses), which will provide Victoria with \$89.682 million over 5 years from 2025-2030.
- Under this National Partnership, Victoria also currently receives:
 - \$32.480 million between 2022-23 and 2025-26 for the 500 workers initiative
 - \$3.125 million between 2022-23 and 2026-27 for the Innovative Perpetrator Responses initiative
 - \$38.365 million for the FDSV Responses 2023-25 tranche of funding.

Social Housing Accelerator Program

- On 17 June 2023, the Commonwealth Government announced its \$2 billion 'Social Housing Accelerator', including \$496.5 million for Victoria.
- In 2025-26 it is intended that \$216.0m in Social Housing Accelerator funding is spent in Victoria as part of the commitment to build homes from the program. In 2025-26 it is intended that \$216.0m in Social Housing Accelerator funding is spent in Victoria as part of the commitment to build homes from the program.

National Agreement on Social Housing and Homelessness

- The National Agreement on Social Housing and Homelessness (NASHH) came into effect on 1 July 2024. In Victoria, NASHH funding supports the delivery of public housing and core homelessness and family violence housing services. The NASHH funding is used for both operating (funding to homelessness and family violence service providers) and capital (public housing works). NASHH is budgeted to provide \$1.82 billion nationally in 2025-26, with Victoria receiving \$460.5 million.
- This represents a 2.1 per cent increase from 2024-25 (\$451 million in 2024-25) [Commonwealth Budget Paper 3, Page 61]. Across the forward estimates, indexation for the NASHH averages 2.2 per cent. States are required to match homelessness funding under the NASHH. Victoria's matching requirement is approximately \$100 million per annum.

Housing Support Program

- The 2025-26 Budget provides \$101.098 million over three years to the department as part of a total \$248.8 million provided to the State through the Commonwealth Government's \$1 billion Housing Support Program Priority Works initiative to support delivery of more homes.

Climate Change

Question 42

- a) Please specify the initiatives in the department's 2025–26 Budget that will contribute to Victoria's Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

Response

- The High-Rise Cooling program, a 2022 Victorian Government election commitment, will continue to roll out in 2025-26 with a budget allocation of \$42,290,000. The program delivers air-conditioning to 37 towers across Melbourne to provide critical adaptation to extreme heat events. A total of 412 homes have had cooling installed, with 4 towers now complete. All renters who elected to participate have had air conditioners installed in their home.
- Homes Victoria's Energy Efficiency in Social Housing Program (EESHP) was initially funded through the 2020-21 budget (Source: BP3 20-21, p.49). It will continue to roll out in 2025-26 with an estimated budget of \$73.739 million (\$38.910 million in state funding and \$34.829 million in Commonwealth funding). To date, the program has increased social housing resilience to the impacts of extreme heat through the installation of reverse-cycle air conditioners, ceiling insulation and sealing drafts and gaps in homes. The next stage of the program includes the electrification of appliances which will increase emissions and billing savings for each household. EESHP contributes to actions within the *Health and Human Services Adaptation Action Plan 2022-2026* by delivering 45,000 energy efficiency upgrades to social housing.

Initiatives in 2025-26 Budget that contribute to Climate Change Strategy	Budget allocation in 2025-26 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 Change 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 Change Act 2017*?
 - What work is planned and budget allocated in 2025–26 to facilitate compliance of the department with section 17?

Response

i.	Most significant challenge with compliance	Climate change funding, resourcing, capability and capacity.
ii.	Guidance in place to assist decision makers	<p>Climate change has been added as a Departmental strategic risk to increase whole of Department focus on climate adaptation and mitigation, including appropriate governance and oversight to improve the Department's climate maturity rating.</p> <p>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.</p>
iii.	Work planned/budget allocation to facilitate compliance in 2025-26	There is no new budget allocation to facilitate compliance in 2025/26.

- 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 2025–26 year onwards to achieve these targets.

Response

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2025-26 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 undertaking an Emissions Reduction Planning exercise to identify options to reduce its emissions, and is working closely with the Department of Energy, Environment and Climate Action on Victoria's Whole of Government Emissions Reduction Pledge.</p>

Gender Responsive Budgeting

Question 43

Response

- a) Please list the programs/initiatives (output and asset) from the 2025–26 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 2025–26 output and asset initiatives have been subject to a gender impact assessment.

Output: Child Protection and Family Services

Initiative	Outcome/result of gender impact assessment
Advancing Self-determination for Aboriginal children and families	This initiative will help to respond to the needs of Aboriginal children and families in a targeted and evidence-informed way, with consideration for the diverse needs of Aboriginal children and young people of all genders to ensure equitable outcomes at all stages of life.
Improving outcomes for children and young people in care	<p>This initiative will 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.</p> <p>This initiative will also help to ensure the State's most vulnerable children and young people are safe and protected in residential care and Secure Care Services through asset maintenance to address short term maintenance requirements to Secure Care facilities to improve risk mitigation and address client and staff safety. Gendered issues are experienced by:</p> <ul style="list-style-type: none"> • children engaged with the children and families system • parents and carers <p>paid and voluntary workforces.</p>
Supporting the child protection workforce	This initiative will have a positive gender impact, with its primary objective to support the wellbeing and development of the child protection workforce, and the continuation of critical auxiliary workforces which are predominately made up of Victorian women.
Strong Families, Safe Children: connecting, strengthening and restoring families	This investment will fill unmet needs which are predominantly and disproportionately affecting women, and those already 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.

Justice System costs associated with court programs	Refer to CSV PAEC Questionnaire for relevant responses on GIA (“Operationalisation of the Wyndham Law Courts”).
Supporting a safe and effective Youth Justice system	Refer to DJCS PAEC Questionnaire for relevant responses on GIA.
Civil claims costs for historical child abuse	Research, including the existing Civil Claims historical data and actuarial assessments and expectations for the carer leavers, demonstrates that each claim is assessed on merits based on severity of abuse and impact on the person suffering abuse as a child. Outcome is based on claim by eligible persons being assessed and determined on the basis of individual circumstances – regardless of gender. VMIA statistics show that for completed claims more males receive civil claims payouts than females but females, on average, receive higher payouts.

Output: Disability Programs and Services

Initiative	Outcome/result of gender impact assessment
Continuing support for Victorians with disability	<p>The gender impact assessment notes that while the initiatives that form part of the ‘Continuing support for Victorians with disability’ are not gender specific, they are designed to meet the needs of all people with disability whose daily experiences and life outcomes are worse because of compounded discrimination resulting from other aspects of their identity. 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 who require autism assessments. The initiative for children with disability and their families to get the critical supports they need will reduce the disproportionate impact on women given they are often the primary carer.</p>
Specialist Disability Accommodation (SDA) safety: fire panel replacements	<p>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.</p> <p>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.</p>
Maintaining regulation of disability and social services	Women and gender-diverse people with disability experience disproportionate levels of violence, abuse and neglect. The Victorian Disability Worker Commission addresses this in a range of ways including through professional development courses and specific considerations of gender in the disability worker code of conduct.

Output: Women's policy

Initiative	Outcome/result of gender impact assessment
The Victorian Honour Roll of Women	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.

Output: LGBTIQ+ equality policy and programs

Initiative	Outcome/result of gender impact assessment
Supporting Victoria's LGBTIQ+ communities	As measured by the gender impact assessment, this initiative will 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.

Output: Support to veterans in Victoria

Initiative	Outcome/result of gender impact assessment
Employing veterans to benefit Victoria	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.
Keeping the Eternal Flame burning – Victoria's Shrine of Remembrance	A gender impact assessment has been conducted for this initiative. Under the Victorian <i>Shrine of Remembrance Act 1978</i> , the Victorian Government does not determine the operations or scope of the Shrine's practices. However, DFFH has a strong and positive working relationship with the Shrine which supports collaboration on the achievement of government priorities. Further, as a state entity the Shrine is obligated to meet existing gender targets, including the Victorian Government's Women on Boards commitment.

Output: Youth

Initiative	Outcome/result of gender impact assessment
Living Learning: innovative support to re-engage young people	<p>A gender impact assessment has been conducted for this initiative. The gender impact assessment considered available data on the demographics and characteristics of current Living Learning program participants, how success in addressing their unique needs can be demonstrated, and improvements that can be made to the program design to further strengthen the program's ability to promote gender equality and meet the needs of diverse young people. The program design has been adapted to consider gender norms, roles and the intersections that further impact access to services and support by providing targeted responses at the micro and macro levels. It also promotes the elimination of existing gender gaps by providing education and support for groups such as young parents.</p> <p>Through providing support that is targeted and driven by the young person, including safe learning environments and modified programs, the program addresses gender-based inequities.</p> <p>Continuing access to the program will provide even greater benefit to young people experiencing intersecting disadvantage, including LGBTIQ+ young people, Aboriginal and culturally diverse young people, and those experiencing mental health issues, family violence and homelessness.</p>
Investing early in young Victorians	<p>A gender impact assessment has been conducted for this initiative. Where applicable, the experiences of different genders within youth cohorts have been considered in the program design and delivery. The gender impact assessment concluded that significant benefits would result from continuing these initiatives. This includes the opportunity to respond to unmet demand and create long-term changes in the target communities who face intersecting and compounding disadvantage, as well as creating new jobs and maintaining existing employment opportunities for youth workers, which is a female-dominated sector.</p> <p>Program evaluations found that the initiatives are accessible to young men and women; and the department will continue to work with delivery organisations to further understand the gendered impacts of these initiatives going forward, including through improved data collection.</p> <p>In addition, the gender impact assessment for youth infrastructure initiatives demonstrated opportunities to identify and mitigate any gendered inequalities of infrastructure planning and participation, through embedding gender diversity into infrastructure planning, improving demographic data collection and more consistently considering and reflecting the diverse needs of young people. The department will support and require funded organisations to develop and submit project plans which include consultation on the diverse needs of young people to inform project plans, including options to have diverse young people inform paint colour schemes, bathroom signage and lighting.</p>

Output: Community Participation

Initiative	Outcome/result of gender impact assessment
Strengthening food security across Victoria	<p>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. Certain groups face systemic barriers to accessing food relief due to experiences of structural discrimination, disadvantage and marginalisation, including First Peoples, recently arrived migrants, and refugees or people seeking asylum. People accessing food relief are more likely to be experiencing low incomes, unemployment and/or underemployment, housing insecurity, family violence, chronic illness, mental health issues and disability. A number of other factors also put some people at greater risk, significant life events such as the breakdown of relationships, significant trauma such as crime, accident or injury, or entry and exit from the justice system. Women, trans and gender diverse people can be at greater risk during and following these life events.</p> <p>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, older people and young people.</p>
Providing more no-interest loans to vulnerable Victorians	<p>The Good Money Program (GMP) is delivered by Good Shepherd Australia New Zealand (Good Shepherd) and is designed to support Victorians experiencing financial hardship through providing access to no-interest loans (NILs), budgeting advice, and referrals. The drivers of financial hardship are diverse and can include loss of employment, low income, family breakdown, family violence and illness. Good Shepherd also delivers youth, family violence, and homelessness services in Victoria, and provides GMP clients with referrals to these and other services, to support clients' complex needs. There has been a significant growth in demand for GMP services from Victorians facing financial hardship, which this initiative will help to address. In 2023, 46% of Victorians experienced some form of financial hardship, with money "very much" a source of stress for 1 in 3 Victorians.</p> <p>Women are more likely to experience financial hardship compared to men. Factors contributing to this include the gender pay gap, disproportionate responsibility for unpaid caring roles, and lower superannuation accumulation rates for women. In addition, women leaving abusive relationships often face</p>

	<p>significant financial challenges and may have limited resources. The effect of economic inequality means that more than a third of single women live in poverty by the age of 60.</p> <p>Women, First Nations Victorians, and people with disability are over-represented in uptake of GMP services. A broad cross-section of the Victorian community accessed NILs during 2023-24. Of the approved applications, 63% were women, 31% were aged 55 and over, 9% identified as Aboriginal or Torres Strait Islander and 7% were not native English speakers. Disability support remains the main income source for 86.3% of approved NILs applicants. An intersectional lens will continue to be taken by the department in working with Good Shepherd on the rollout of this initiative.</p>
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Output: Family Violence Service Delivery, Primary Prevention of Family Violence

Initiative	Outcome/result of gender impact assessment
Supporting Victoria's response to family violence	The gender impact assessment found that the initiative would have a positive intersectional gender impact. It is designed with gender as a key consideration, accounting for the ways in which the initiative will impact people across gender and community groups. It recognises the importance of engaging key cohorts to prevent violence and acknowledge that tailored, gender sensitive and culturally responsive support is required to meet the diverse needs of victim survivors of family violence and young people who use family violence in the home.
Supporting Victoria's response to sexual violence	The gender impact assessment found that the initiative would have a positive intersectional gender impact. The initiative draws from the research, evaluation and evidence base available on how to effectively address sexual violence and the gendered drivers of this violence. The initiative is designed with gender as a key consideration, accounting for the ways in which it impacts people across gender and community groups. It recognises the importance of engaging key cohorts to prevent violence and acknowledges that tailored, gender sensitive and culturally responsive support is required to meet the diverse needs of victim survivors of sexual violence and young people who engage in harmful sexual behaviours.
Family violence risk assessment and information sharing schemes	This initiative drives reforms that aim to address inequalities faced by women, children and people of different genders. The investment will have a direct, positive impact on advancing gender equality. The initiative's implementation has a key focus on ensuring that people of all genders are supported appropriately through family violence risk assessments and collaborative information sharing to get the help they need. In particular, this applies to people from diverse communities, backgrounds and identities such as people with disability and Aboriginal Victorians, and those from Culturally and Linguistically Diverse (CALD) communities – all of whom experience higher rates of victimisation.

Output – Housing Assistance

Initiative	Outcome/result of gender impact assessment
Continuing critical services to address homelessness and community needs	The gender impact assessment carefully considered gender as a factor impacting people's experience of homelessness. The initiatives will provide targeted support and accommodation to people experiencing homelessness, in particular people from key groups of 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 per cent 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.
Victorian Social Investment Model (VicSIM): enabling effective social policy and early intervention	VicSIM and its associated analytic tools are internal resources available to employees across government departments. They provide whole of government data and evidence infrastructure to help departments drive effective investment in early supports for Victorians. This initiative can positively impact people, including those of specific genders, by supporting development of more targeted (including gender-specific) programs and improving the effectiveness and efficiency of program delivery through better implementation and understanding of target cohorts.
Housing Support Program – Priority Works	Funding for this initiative will provide support for social housing and contribute to increasing the supply of housing across Victoria. As more women rely on social housing compared to men, these investments are anticipated to deliver benefits by improving access to secure and affordable housing.

	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 2025–26 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 2025–26 to embed GRB?

Response

Further work being undertaken by the Department in 2025-26 to embed GRB
<p>Further work being undertaken by the Department includes:</p> <ul style="list-style-type: none"> • 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 will continue to review and provide targeted feedback to Divisions in GRB GIAs and other GIA submissions. • Decision-making tool - The Department developed a decision-making tool with the Behavioural Insights Unit (BIU) in the Department of Premier and Cabinet to strengthen understanding of when GIAs are required. The tool includes a specific focus on GRB and building understanding around how to apply a gendered lens at all stages of the budget cycle. The Department will continue to (i) promote awareness of the tool, (ii) make the tool readily available to staff, and (iii) ensure the tool is included in GIA capability building training modules. • 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 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 44 - 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 2023–24 Budget Estimates* and supported by the Government
- Committee recommendations that were made in the *Report on the 2024–25 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 *2023–24 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2025-26 Budget Estimate questionnaire	Update on status of implementation
DFFH	Recommendation 35: The Department of Families, Fairness and Housing publish long-term data on social housing applications, allocations and average wait times for all categories on its website.	Support The Department of Families, Fairness and Housing publishes: <ul style="list-style-type: none"> Data on the number of applications on the Victorian Housing Register (VHR) on a quarterly basis Data on the number of social housing allocations made from the VHR on an annual basis. Both data sets publish breakdowns by VHR category (priority and register of interest applications). Data on the average wait time for social housing for priority access applicants or priority transfer applicants (and family violence victim survivor application types) who have received an allocation of public housing is published in the DFFH Annual Report. From 2024-25 new measures were introduced that capture allocations into long term social housing (public and long-term community housing). The new measures will more accurately reflect waiting times for people allocated housing from the VHR, which is a common waiting list for all long-term social housing.	Data sets relating to applications, allocations and waiting times for priority applications and family violence application types are available publicly.
DFFH	Recommendation 36: The Department of Families, Fairness and Housing	Support-in-principle The Department of Families, Fairness and Housing publishes additional quarterly data on child protection operational	Completed The department quarterly reporting data on Child Protection and Family

Department	Recommendation supported by Government	Actions taken at the time of 2025-26 Budget Estimate questionnaire	Update on status of implementation
	consider ways to improve reporting on child protection practitioners' workloads and the success of its child protection workforce planning, including the number of child protection practitioner vacancies compared to total number of funded positions, or the average caseload and case complexity of child protection practitioners.	performance. Child protection workforce data is also published through the DFFH Annual Report. The department is continually exploring options to improve child protection and family services data.	Services is published on the department website.
DFFH	Recommendation 37: The Department of Families, Fairness and Housing address the shortcomings identified by the Committee with the two new performance measures under the Office for Disability and Family Violence Service Delivery outputs with further, or altered, performance measures in the 2024–25 Budget.	<p>Support-in-principle</p> <p>The department has considered the development of an improved performance measure to report on implementation of Inclusive Victoria: state disability plan 2022-2026 and an updated measure has been proposed.</p> <p>Family Violence Service Delivery</p> <p>The Victorian Government produces annual reporting on Victoria's 10 year Plan for Change, and Family Safety Victoria previously produced The Orange Door Annual Service Delivery report which provided information about the referral sources and pathways to accessing The Orange Door, including by police family violence report (L17) and by child protection. This data can now be found in the Crime Statistics Agency Family Violence dashboard.</p> <p>The department will develop an additional performance measure to provide the proportion of clients accessing The Orange Door services by self-referral compared to the total number of referrals.</p>	<p>Office for Disability output performance measures</p> <ul style="list-style-type: none"> The 2023-24 BP3 measure, 'number of Victorian Disability Advisory Council (VDAC) meetings', replaced the 2022-23 BP3 measure 'Departments report on progress to Office for Disability on State Disability Plan responsibilities within agreed timeframes'. This responded to PAEC's comment that 'while reporting on progress is a good measure, it is vague in contrast to the prior measure that was a clear, quantifiable task'. In its 2023-24 Report, PAEC recommended that the

Department	Recommendation supported by Government	Actions taken at the time of 2025-26 Budget Estimate questionnaire	Update on status of implementation
		This is proposed as an indicator of the role of The Orange Door in 'early intervention' as a visible and accessible source of support. The proposed measure also provides insight into the proportion of people directly accessing The Orange Door services as opposed to those in crisis being referred by a police L17 referral or Child Protection referral.	<p>department reinstate the 2021-22 BP3 measure ('annual reporting against the state disability plan within agreed time frames') or improve clarity by specifying the plan responsibilities and agreed reporting timeframes.</p> <ul style="list-style-type: none"> In response, a new performance measure has been developed; 'Percentage of Victorian Disability Advocacy Program funded organisations that met contractually agreed outcomes'. This performance measure is proposed to replace the 2024-25 performance measure 'Victorian Disability Advisory Council Meetings', to better reflect the outcomes delivered by the Disability Programs and Services output. <p>Family Violence Service Delivery The proposed measure has been introduced.</p>
DFFH	Recommendation 38: The Department of Families, Fairness and Housing ensure future budget papers detail the department's rationale for discontinuing proposed performance measures.	Support-in-principle DFFH provides the Department of Treasury and Finance with a rationale for proposed changes to performance measures, including discontinuing measures, annually. Decisions to discontinue measures and the detail published in budget papers is determined by the Assistant Treasurer, in consultation with portfolio Ministers.	DFFH continues to provide a rationale for each discontinued performance measure. DTF and the Assistant Treasurer determine the final content of the budget papers.

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 2025-26 Budget Estimate questionnaire	Update on status of implementation
DFFH	Recommendation 28: 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>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.</p> <p>DFFH has historically relied on a number of proxies to calculate crisis accommodation use by victim survivors. This, along with inconsistent data capture practices of agencies, has resulted in a lack of confidence in the accuracy and validity of data.</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’ a client has stayed in, including motel and hotel accommodation. This will enable family violence agencies to better capture data on use of crisis accommodation.</p> <p>This data will be submitted monthly to DFFH, enabling 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 the capture of valid and accurate data. DFFH is currently considering options for capacity building activities to support the SHIP changes, with data accuracy expected to improve over the coming months (from January 2025 to June 2025). 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>The Australian Institute of Health and Welfare (AIHW) has been engaged by the department to develop and deliver a virtual training package, training session support materials and information sheets covering the new SHIP data entry requirements for services. This training will be delivered to in-scope specialist family violence services by 30 June 2025.</p> <p>The Orange Door Client Relationship Management (CRM) system has been enhanced to more accurately capture the recording of crisis accommodation use by clients of The Orange Door. Practitioner completion of this information will enable reporting on the number of nights of crisis accommodation used by each family group supported by The Orange Door. The enhancements will be available from July 2025.</p>

Department	Recommendation supported by Government	Actions taken at the time of 2025-26 Budget Estimate questionnaire	Update on status of implementation
		In addition to above, changes are being 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.	
DFFH	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>Support-in-Principle</p> <p>DFFH has investigated possible options for a new quality measure for The Orange Door but will require additional time to work through these.</p> <p>Any new measure is expected to be based on existing CRM 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 a part of a broader family violence service system – an accessible entry point for families needing child wellbeing support, people experiencing or using family violence that takes a whole of family view to identify risks and needs, provide brief intervention and connect people to supports that address these. (i.e. 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>	A new performance measure is proposed that focuses on inbound call response times as a measure of both quality and timeliness. The proposed measure is: Inbound calls to The Orange Door answered within 20 seconds. The proposed target is 80%. The department will propose the new measure as part of the 2026-27 Departmental Performance Statement (DPS) process.

Community consultation on budget initiatives

Question 45

With regard to the new initiatives in the 2025–26 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 2025-26 State Budget are detailed below.

Output – Child Protection and Family Services

Advancing Self-determination for Aboriginal children and families

The department consulted with the Aboriginal Children's Forum, the key governance and oversight group for *Wungurilwil Gapgapduir: Aboriginal Children and Families Agreement*, on investment priorities for the 2025-26 State Budget.

Output – Housing Assistance

Continuing critical services to address homelessness and community needs

Throughout 2024-25 the Ministerial Homelessness Reform Advisory Group (MHRAG) has discussed the funding committed in the 2024-25 Budget and priorities for the sector in making homelessness rare, brief and non-recurring.

Victoria's Housing Statement

Question 46

- a) Please list the department's output and asset initiatives in the 2025–26 Budget that will deliver on outcomes outlined in *Victoria's Housing Statement: The decade ahead 2024-2034*.⁹

Response

Initiative	2024-25 Budget (\$ million)	2025-26 Budget (\$ million)	2026-27 Budget (\$ million)	2027-28 Budget (\$ million)	2028-29 Budget (\$ million)
Big Housing Build	398.080	375.408	70.604	12.460	0.000
High-rise Redevelopment Program	72.539	164.963	163.864	137.890	107.206
Homes Victoria Ground Lease Model Project 1	82.115	59.192	1.126	0.000	0.000
Homes Victoria Ground Lease Model Project 2	290.500	130.978	52.722	0.000	0.000
Housing Support Program	15.512	35.530	36.319	13.737	0.000
Public Housing Renewal Program	10.000	11.266	40.135	0.000	0.000
Regional Housing Fund	200.000	420.263	146.277	57.596	0.000
Social Housing Accelerator Program	134.289	216.047	120.461	39.361	0.000

⁹ Department of Premier and Cabinet, *Victoria's Housing Statement: The decade ahead 2024-2034*, Melbourne, 2023, <https://content.vic.gov.au/sites/default/files/2023-09/DTP0424_Housing_Statement_v6_FA_WEB.pdf>

Note: Asset component shown only in table above.

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 Project	28 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

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)
Housing Support Program	5 years	N/A	N/A	Increase in social housing	N/A	Increase public housing	Increase community housing
Public Housing Renewal Program	8 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
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 47

- a) What actions has the department taken over 2024–25, and plans to take over 2025–26, to improve cyber security and mitigate the risk of a cyber-attack or data breach?

Response

	Cyber security and cyber-attack risk mitigation measures
2024-25	<p><u>Mitigation actions completed:</u></p> <ul style="list-style-type: none"> • Following an investigation into a privacy incident in Child Protection, implemented a block on all major publicly available, general purpose Generative AI tools. This was enacted for all staff due to the breath of the department handling personal, delicate, and sensitive information and the privacy and security risks associated with public GenAI tools. • Education and awareness campaigns during October awareness month and provide hands-on practical learning sessions through ‘Lunch and Learn’ sessions, escape rooms, elearn program, community of practice, throughout the year. • Building the department’s refreshed information security policy and standards into contracts to ensure staff, contractors, funded agencies and third parties understand their information security obligations and comply with them. • Uplifted the department’s Information Security Management Framework (ISMF) that set a clear mandate for how information security is governed and managed within the backdrop of complying to a range of applicable legislations. From the ISMF, there is clear linkage and the cascade to the information security policy and standards. • Delivery of the Data Loss Prevention (DLP) strategy which will enable the next progression to the implementation of DLP solutions with the key controls and actions as defined in the strategy. • Demonstrated improvement in the implementation of the Victorian Protective Data Security elements across the 12 standards, increased maturity of Essential 8 controls and Microsoft Secure Score with the transition of Service Accounts to Principals with Multi-Factor Authentication (MFA) enabled. • The use of Security information and event management (SEIM) to monitor cyber threats across the cloud service environment, making threat detection and response smarter and faster with artificial intelligence (AI) analysis and real-time visibility of our networks and take proactive preventative actions to manage vulnerabilities. • The Security Operations Centre is implemented and now continually integrates and consolidates threat information from a range of sources, uplifting our ‘detect and protect’ capabilities, and real-time visibility of our networks and take proactive preventative actions to manage vulnerabilities, reduce risk and time to respond to the alerts.

	Cyber security and cyber-attack risk mitigation measures
	<p><u>Mitigation actions planned and underway:</u></p> <ul style="list-style-type: none"> • Running phishing simulations and security surveys to test understanding and measure effectiveness of awareness program • Running incident simulation to prepare executives on their responsibility and accountabilities during an incident. • Continue to manage suppliers' cyber security compliance by implementing a third-party risk management assurance process, and security assessment for critical and sensitive business partners, agencies, and suppliers. • Implementing an identity and access program to improve management of user access, including privileged accounts, and enable more effective processes to add, remove or validate user access to business-critical systems through regular cycle of reviews.
2025-26	<p><u>Mitigation actions planned:</u></p> <ul style="list-style-type: none"> • Measuring the effectiveness of the cyber awareness program to inform development of targeted role-based training for different user groups e.g. risk owners, finance delegates, procurement and contract managers, users with privilege access, system administrators, system developers and continue to educate users on new threats and types of cyber-attacks and encourage incident reporting. • Continue to map risk profiles of funded agencies and support implementation of security remediation for particular at-risk cohorts to increase their security maturity • Develop and run security assurance and compliance program based on internal security standards for existing systems and projects, mapped to each control. • Continue assessing high-risk third-party engagement and working with vendors in its mitigation through the supplier compliance project.

b) What resources in terms of funding levels and staffing has the department assigned to cyber security for 2024-25 and 2025-26?

Response

	Department cyber security funding (\$million)	Staff (Equivalent FTE)
2024-25	\$2.299M Enterprise Cyber Operations and Governance, Risk, Compliance and Awareness	9.54
2025-26	\$2.671M Enterprise Cyber Operations and Governance, Risk, Compliance and Awareness	10.21

If the department (or any of the department's agencies) have experienced a cyber-attack or data breach since 2023:

- 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
2023-24 ZircoData Ransomware <p>ZircoData was subject to a ransomware attack from cybercrime group BlackBasta who subsequently released 395GB of stolen data on the dark web. ZircoData is a third supplier which provides records and information management services including transcription and digitisation services. The department uses ZircoData for the collection of shred bins in an office at 456 Lonsdale Street and across metropolitan Children's Court locations.</p>	<p>The department worked with ZircoData to manage and respond to the incident.</p>	<p>Staff required to manage and respond to the incident.</p>	<p>An investigation into the incident found that DFFH had processed invoices to ZircoData via the department finance system in late 2023 and early 2024 and this didn't include any Personal Identifiable Information (PII).</p>	<p>Not required as there was no breach of identifiable customer data.</p>
2023-24 The Orange Door Website Hijack/Defacement <p>DGS CIRS were contacted by Australian Signals Directorate (ASD) to notify them that they had received a third-party report indicating that the website for The Orange Door had been compromised. The website</p>	<p>DFFH engaged Scyne Incident Response (SIR) through DGS to provide technical analysis and recommendations on recovery steps. The website was taken down and a temporary website was then created and hosted on DGS infrastructure.</p>	<p>There was no impact on staff or the public.</p>	<p>The website was not available for an unnoticeable short period of time. Website contained no personal or sensitive data and did not disrupt the availability of our critical systems</p>	<p>Not required as there was no breach of identifiable customer data.</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
was displaying a black screen with the words “BlackRock” and requesting a password.	Multi-factor Authentication for Drupal developer was implemented, and Drupal was updated to the latest version to prevent further similar incidents.		or departmental operations.	
2024-25 Meli Ransomware Meli IT system was compromised in malicious ransomware incident by a known international threat actor. 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. 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.	Meli managed the incident along with DGS. Meli was granted Injunctive Relief Orders in the NSW Supreme Court to legally prohibit the downloading and viewing of exfiltrated files. Further to this, Meli was granted Interlocutory Orders extending the prohibition on accessing exfiltrated files. Exfiltrated data file tree keyword search results were provided to impacted departments by DGS.	Meli’s staff access to department systems was temporarily disabled until the incident was contained, and they could safely operate.	Business Continuity was enacted to maintain continuity of business operations and services to the community.	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.

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

Response

In response to security incidents that were assessed as resulting in harm to the business, forensic investigation and remediation reports were completed that documented the actions and security controls required to prevent recurrence. The remediation actions included training, raising awareness, strengthening business process and communications within funded agencies, depending on the nature of the incident.

In 2025, the department developed security standards for funded agencies. The standards have been socialised with funded agencies at a community of practice event in March 2025 and published on the funded agency Sharepoint site. Agencies will be formally advised of the standards following a peak bodies consultation meeting in May 2025. The standards will be included within the Service Agreement requirements from FY25-26 onwards and agencies will be required to provide yearly certification of compliance with the security standards.

Question 10 - Capital asset expenditure

2025-26 State Budget Paper No. 5/Relevant state financial reports

General Government sector

Line item	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
Payment for non financial assets	63.00	83.00	95.00	49.00	69.00	56.00
Total	63.00	83.00	95.00	49.00	69.00	56.00

2025-26 State Budget Paper No. 4

Capital projects	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
New	0.00	0.00	0.00	0.00	0.00	4.80
Specialist Disability Accommodation (SDA) safety: fire panel replacements (statewide)	0.00	0.00	0.00	0.00	0.00	4.80
Existing	1.48	5.75	5.40	5.40	4.47	1.78
Family violence victim survivors supports (statewide)	0.00	0.00	0.00	0.00	1.10	1.30
National Disability Insurance Scheme Stage 2 (statewide)	1.48	5.27	5.40	5.40	3.07	0.00
Support for people with forensic disability and complex needs (statewide)	0.00	0.48	0.00	0.00	0.30	0.48
Completed	11.82	23.45	16.03	13.38	16.59	0.00
Out-of-home care residential capacity (statewide)	1.70	3.78	2.79	0.95	1.43	0.00
Reforming Care Services (statewide)	8.26	18.96	11.72	11.72	13.94	0.00
Investing in Victoria's new Gender Equality Strategy (statewide)	0.74	0.65	0.06	0.06	0.14	0.00
Maintaining the foundations of the children and families system (statewide)	1.12	0.06	1.47	0.66	1.09	0.00
Sub total	13.30	29.20	21.43	18.78	21.07	6.58

Line item	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
Other capital expenditure	49.70	53.80	73.57	30.22	47.93	49.42
Sub total	49.70	53.80	73.57	30.22	47.93	49.42

PPPs	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
N/A						
Sub total	0.00	0.00	0.00	0.00	0.00	0.00

Total Payment for non financial assets	63.00	83.00	95.00	49.00	69.00	56.00
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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

2025-26 State Budget Paper No. 5/Relevant state financial reports

Public non-financial corporation sector

Line item	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
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DFFH

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

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

2025-26 State Budget Paper No. 4

Capital projects	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
New	0.00	0.00	0.00	0.00	15.51	35.53
Housing Support Program - Priority Works (statewide)	0.00	0.00	0.00	0.00	15.51	35.53
Existing	434.49	422.08	456.55	404.62	882.55	1273.29
Aboriginal Family Violence Refuge for Wimmera South West area (Horsham)	0.00	4.75	4.75	0.00	0.60	4.83
Big Housing Build (statewide)	359.59	224.37	224.37	245.30	398.08	375.41
Cooling our public housing towers (metropolitan)	0.00	3.72	3.72	0.64	20.61	42.29
Family Violence - refuge redevelopment (statewide)	4.60	20.29	20.29	3.56	10.56	4.67
Flemington estate redevelopment (Flemington)	1.48	3.03	3.03	0.78	5.06	5.06
High-rise fire upgrade program (statewide)	0.48	3.53	3.53	2.84	12.34	10.42
High-rise Redevelopment Program (metropolitan)	0.00	14.52	11.22	22.86	72.54	164.96
Investing in a thriving North Richmond (Richmond)	0.09	1.41	1.41	0.10	4.83	0.80
Public Housing Renewal Program (statewide)	66.72	74.55	69.88	63.16	10.00	11.27
Refuge and crisis accommodation (statewide)	1.53	13.91	13.91	2.36	13.64	17.28
Regional Housing Fund (regional)	0.00	55.00	55.00	45.95	200.00	420.26
Social Housing Accelerator Program (statewide)	0.00	3.00	45.44	17.08	134.29	216.05
Completed	31.41	-1.95	-1.47	-2.38	124.49	0.00
Building works stimulus (statewide)	31.41	-1.95	-1.47	-2.38	5.39	0.00
Housing Renewals 2024-25 (Statewide)	0.00	0.00	0.00	0.00	24.51	0.00
Housing Upgrades 2024-25 (Statewide)	0.00	0.00	0.00	0.00	70.59	0.00
Investing to make homelessness rare, brief and non-recurring (statewide)	0.00	0.00	0.00	0.00	24.00	0.00
Sub total	465.90	420.13	455.08	402.24	1,022.55	1,308.82

Line item	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
N/A	0.00	0.00	0.00	0.00	0.00	0.00
Sub total	0.00	0.00	0.00	0.00	0.00	0.00

PPPs	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
Homes Victoria Ground Lease Model Project 1 (metropolitan)	163.16	87.17	87.17	58.35	82.12	59.19
Homes Victoria Ground Lease Model Project 2 (metropolitan)	10.66	175.51	191.47	90.48	290.50	130.98
Sub total	173.82	262.69	278.65	148.83	372.62	190.17

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