

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2023-24 Budget Estimates questionnaire

Department of Families, Fairness and Housing

Contents

Questionnaire information.....	3
Major initiatives.....	4
Strategic issues	15
Revenue and expenditure – variances	26
Revenue initiatives – new and changed	28
Expenditure – new programs and initiatives (output and asset)	29
Expenditure – lapsing programs (output initiatives, including grants)	44
COVID-19 related expenses.....	70
Capital asset expenditure.....	72
Public Private Partnerships – expenditure	73
Alliance contracting – DTP only.....	74
Treasurer’s advances.....	75
Savings initiatives	76
Use of funds saved from other programs or initiatives.....	77
Performance measures – new.....	78
Performance measures – modifications.....	85
Performance measures – discontinued.....	105
Employees	110
Workforce capability and capacity	113
Contractors.....	114
Consultants.....	116
Labour Hire arrangements	118
Enterprise Bargaining Agreements.....	122
Advertising – expenditure	123
Relationship between the Commonwealth and Victoria	124
Service delivery.....	125
Climate Change Strategy and Adaption Action Plans.....	137
Gender Responsive Budgeting	139
Implementation of PAEC recommendations.....	150
Community consultation on budget initiatives	157
Flood recovery – Whole of Government.....	160
Health spending – DH only	161
Large scale infrastructure projects – DTF/DTP only	162
Economic forecast – DTF only	163

Grants – DTF only 164

Equity funding – DTF only..... 165

Land transfer duty – DTF only 166

Public Private Partnerships – modifications and accountability – DTF only 167

Net Debt – DTF only..... 168

Medium term fiscal strategy – DTF only 169

Gender Responsive Budgeting Unit – DTF only..... 170

Questionnaire information

The Committee's inquiry into the 2023-24 Budget Estimates examines the Government's expenditure and revenue.

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

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging effective and efficient delivery of public services and assets
- enhancing 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 24 May 2023**.

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 9 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.

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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

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

Mathias Richter, Research Assistant at mathias.richter@parliament.vic.gov.au

Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2022-23 Budget for the Department. Please identify a minimum of five initiatives/programs.

Response

In 2022-23, the Department of Families, Fairness and Housing continued to deliver initiatives to deliver critical services and empower communities to build a fairer and safer Victoria.

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
1.	Investing to make homelessness rare, brief and non-recurring	<ul style="list-style-type: none"> 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. To provide Victorians experiencing homelessness and rough sleeping with support through intensive flexible case management aimed at addressing a wide range of factors that act as barriers to exiting homelessness, such as substance abuse and poor mental and physical health. 	Housing Assistance	<ul style="list-style-type: none"> Planning is underway to procure new accommodation facilities. DFFH is working with provider Infoxchange to deliver homelessness system enhancements. DFFH has funded an Aboriginal stewardship role to work with Aboriginal Community Controlled 	Proportion of homelessness services clients that engage with support services and access or maintain housing: <ul style="list-style-type: none"> 2022-23 target: 77 per cent 2022-23 actual as at 31 March 2023: 75.89 per cent Variance: 1.44 per cent Proportion of clients where support to sustain	<ul style="list-style-type: none"> DFFH is working with Aboriginal Community Controlled Organisations in a self-determined manner to design and implement the Aboriginal Homelessness Access Point in early 2024. Procurement of two supportive housing facilities in regional areas is expected to commence in second half of 2023. Delivery of homelessness system enhancements expected to commence in second half of 2023.

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
		<ul style="list-style-type: none"> To provide uplift in case management and data collection tools. 		Organisations to design an Aboriginal homelessness access point, to be implemented from 2023-24.	<p>housing tenure was provided or referred:</p> <ul style="list-style-type: none"> 2022-23 target: 88 per cent 2022-23 actual as at 30 April 2023: 84.32 per cent Variance: -4.18 per cent 	
2.	Strengthening the children and families system, including child protection and out-of-home care	<p>Improving the capacity and mix of care services</p> <ul style="list-style-type: none"> Increase support to home-based carers and children and young people under their care. Support existing demand for residential care. Continue the Care Hub model to support children and young people entering care with specialist services and immediate care placement options. To respond to growing demand for family services and provide improved access to earlier intervention services. 	Child Protection and Family Services	<ul style="list-style-type: none"> Established the Care Support Helpdesk to increase support for home-based carers. Continued the Care Hub model to support children and young people entering care with specialist services and immediate care placement options. Increased financial support on a temporary basis, to 	<p>Total number of family services cases:</p> <ul style="list-style-type: none"> 2022-23 target: 21548 2022-23 target (1 July 2022 – 31 March 2023): 17885 2022-23 actual as at 31 March 2023: 14618 Variance: -18% (based on year-to-date target) <p>Number of family services cases</p>	<ul style="list-style-type: none"> The Care Support Help Desk commenced operation in October 2022 and has delivered key supports and information to kinship and foster carers including critical identification documentation. The Care Hub trial was continued in 2022-23. Increased access to earlier intervention supports to improve outcomes for vulnerable children and families.

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
				residential care service providers. <ul style="list-style-type: none"> • Implemented additional family service capacity state to provide support for vulnerable families. • Funding is proportionally allocated to ACCOs to deliver services to Aboriginal children and families. 	provided to Aboriginal families <ul style="list-style-type: none"> • 2022-23 target: 1909 • 2022-23 YTD target (1 July 2022 – 31 March 2023):1584 • 2022-23 actual as at 31 March 2023): 1583 • Variance: 0% (based on year-to-date target) Number of families receiving an intensive support service <ul style="list-style-type: none"> • 2022-23 target: 3107 • 2022-23 YTD target (1 July 2022- 31 March 2023): 2330 • 2022-23 actual as 31 March 2023: 1687 	

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
					<ul style="list-style-type: none"> Variance: -28% (based on year-to-date target) <p>Number of intensive support services provided to Aboriginal families</p> <ul style="list-style-type: none"> 2022-23 target (2022-23): 839 2022-23 YTD target (for 1 July 2022 to 31 March 2023): 629 2022-23 actual as at 31 March 2023: 288 Variance: -54% (based on year-to-date target) 	
3.	Civil claims for historical institutional child abuse	<ul style="list-style-type: none"> To fund and settle claims for compensation relating to abuse suffered by former wards of the State while in the State's care. 	Child Protection and Family Services	<ul style="list-style-type: none"> Settlement of all successful civil claims. 	Activities delivered under this initiative are not directly measured by a BP3 performance measure.	<ul style="list-style-type: none"> All successful legal civil claims are funded.
4.	Continuing to support	<ul style="list-style-type: none"> Ensure victim survivors of family violence continue to receive 	Family Violence Service Delivery	<ul style="list-style-type: none"> Funded ongoing service delivery of 	Number of family violence victims	<ul style="list-style-type: none"> This initiative provided critical investment in

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
	victim-survivors of family violence and stop it before it starts	<p>support to stay safe, recover and thrive.</p> <ul style="list-style-type: none"> Expand the impact of the statewide Central Information Point (CIP). Deliver interventions for perpetrators that will reduce their risk, hold them accountable for their violence and support behaviour change. Provide supports for victim survivors of sexual assault and young people using harmful sexual behaviours, sustain the sexual assault services peak body, and raise young people's understanding of affirmative consent. Expand refuge and crisis accommodation' options for victim survivors of family violence, by both constructing new and upgrading existing properties. Deliver state-wide behaviour change campaigns and evidence-based primary prevention activities. 	Primary Prevention of Family Violence	<p>therapeutic services for children and young people.</p> <ul style="list-style-type: none"> Delivered immediate and flexible funding to support victim survivors during a crisis. Provided additional funding to address demand for family violence support services across the state. Funded culturally appropriate and tailored support for victim survivors. Supported the Australian National Research Organisations for Women's Safety. Commenced crisis accommodation service delivery under the McAuley 	<p>who receive a refuge response</p> <ul style="list-style-type: none"> Target: 1,061 2022-23 YTD target (for 1 July 2022 to 31 March 2023): 838 2022-23 actual as at 31 March 2023: 696 Variance: -17% (based on year-to-date target) <p>Number of nights of refuge accommodation provided to victims of family violence</p> <ul style="list-style-type: none"> Target: 54,109 2022-23 YTD target (for 1 July 2022 to 31 March 2023): 37,598 2022-23 actual as at 31 March 2023: 40,582 	<p>specialist family violence services to respond to increasing demand and embed Victoria's family violence reforms.</p> <ul style="list-style-type: none"> Recommendations 7, 15, 31 through 34, 85 through 93 and 188 of the Royal Commission into Family Violence have been acquitted. Investment in Respect Victoria fulfills requirements under the <i>Prevention of Family Violence Act 2018</i>.

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
				<p>and Berry Street partnership models.</p> <ul style="list-style-type: none"> Commenced site selection for appropriate land for two new core and cluster refuges. Expanded CIP service delivery to Men's Referral Service and Safe Steps. Continued perpetrator response initiatives. Designed the high-risk perpetrators (the serious-risk program) pilot service model in consultation with sector and government stakeholders and commenced the procurement 	<ul style="list-style-type: none"> Variance: -7% (based on year-to-date target) <p>Sexual assault support services clients receiving an initial response within five working days of referral</p> <ul style="list-style-type: none"> Target: 98% 2022-23 YTD target (for 1 July 2022 to 31 March 2023): 98% 2022-23 actual as at 31 March 2023: 94.8% Variance: -3% (based on year-to-date target) <p>Number of men participating in the Men's Behaviour Change program</p> <ul style="list-style-type: none"> Target: 4,400 2022-23 YTD target (for 1 July 2022 to 31 	

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
				<p>processes to select providers.</p> <ul style="list-style-type: none"> Evaluated the perpetrator medium-term accommodation service. Continued sexual assault and harmful sexual behaviour treatment services. Continued operation of the peak body, Sexual Assault Services Victoria. Improved technology and increased capacity of the Sexual Assault Crisis Line. Delivered 12 community-based consent education pilot projects to improve young people's knowledge on 	<p>March 2023): 3,300</p> <ul style="list-style-type: none"> 2022-23 actual as at 31 March 2023: 2,096 Variance: --36% (based on year-to-date target) <p>Number of case management responses provided to perpetrators of family violence including those that require individualised support</p> <ul style="list-style-type: none"> Target: 1,300 2022-23 YTD target (for 1 July 2022 to 31 March 2023): 975 2022-23 actual as at 31 March 2023: 1,130 Variance: 16% (based on year-to-date target) 	

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
				<p>affirmative consent.</p> <ul style="list-style-type: none"> Respect Victoria delivered behaviour change campaigns, including the most recent run of the Respect Women: 'Call it Out' (Respect Is...) campaign and the 'Respect Is... (Stories of Respect)' campaign is commencing on 28 May 2023, and expected to conclude on 30 June 2023. 	<p>Number of calls responded to by the statewide telephone help line for men regarding family violence</p> <ul style="list-style-type: none"> Target: 6,500 2022-23 YTD target (for 1 July 2022 to 31 March 2023): 4,875 2022-23 actual as at 31 March 2023: 5,912 Variance: 21% (based on year-to-date target) 	
5.	Increasing access to disability supports and services	<ul style="list-style-type: none"> Every Victorian deserves to have access to education, employment, services, and social infrastructure that provides connection to community life. This program supports the implementation of Inclusive Victoria: state disability plan 2022-2026. 	Office for Disability Disability Services Child Protection and Family Services	<ul style="list-style-type: none"> Development of the third wave of the 'Change Your Reactions' public education campaign around autism. Two grant rounds for Changing Places 	<p>Departments reported progress against State Disability Plan responsibilities within agreed timeframes</p> <ul style="list-style-type: none"> 2022-23 target: 100% 	<ul style="list-style-type: none"> 'Change Your Reactions' campaign briefing scope was undertaken. A first milestone payment made is supporting creative development. A Changing Places funding round and a Universal Design funding round were

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
				<p>toileting facilities and one grant round for Universal Design infrastructure.</p> <ul style="list-style-type: none"> • \$4.1 million for Disability Liaison Officers to identify and address barriers for people with disability in accessing health services. • Additional advocacy funding of \$1.8 million provided (with an increase to the program's target to 2,500. • Support Victorians with disability who are not eligible for the NDIS, such as non-permanent residents. • Continuation of the Children with Complex Disability 	<ul style="list-style-type: none"> • 2022-23 actual (30 April 2023): 100% • Variance: 0% <p>Number of Disability Advocacy clients</p> <ul style="list-style-type: none"> • 2022-23 target: 2,500 • 2022-23 YTD target (1 July to 30 April): 2,083 • 2022-23 actual (as at 30 April 2023): 2,368 • Variance: 13.7% 	<p>completed. An additional Changing Places funding round closed on 14 April 2023.</p> <ul style="list-style-type: none"> • 12 additional practitioners recruited to support children with disability and their families interacting with Children and Family services. • 464 people supported through the Intensive Support Team (YTD at 24 April 2023).

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
				<p>Support Needs program, Family Services Specialist Disability Program, and Supporting Parents with Intellectual Disability program.</p> <ul style="list-style-type: none"> • Coordination of mainstream supports for people with disability who have complex support needs. 		
6.	Supporting community sector jobs	<ul style="list-style-type: none"> • To assist Community Sector Organisations to deal with a range of cost pressures impacting service viability and sustainability. • This includes assisting with annual Minimum Wage and CPI increases through an increase in the annual funding indexation rate. 	All DFFH outputs were impacted by this initiative.	<ul style="list-style-type: none"> • The initiative CSO indexation funding has been remitted to all impacted Community Sector Organisations through an increase to their monthly funding payments effective 1 July 2022. This increased funding has assisted agencies in dealing with increased 	Activities delivered under this initiative are not directly measured by a BP3 performance measure.	<ul style="list-style-type: none"> • Community Sector Organisations were supported to continue to operate despite a range of cost pressures impacting service viability and sustainability. • Total number of DFFH agencies assisted with additional CSO indexation funding is estimated to be 730.

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
				wage costs and cost of living increases (CPI).		

Strategic issues

Question 2

In order of priority, please list the five most significant strategic issues that influenced the development of the Department's estimates for the 2023-24 financial year. Please describe how the Department will address these issues in 2023-24.

Response

	Strategic issue	How the Department will address the issue in 2023-24	What progress, if any, has been made as at 30 April 2023, if applicable
1.	Delivering more social housing and homelessness services for Victorians in need.	<p>The department, through Homes Victoria, is focused on delivering the \$5.3 billion Big Housing Build, announced in late 2020, to construct more than 12,000 new social and affordable homes across Victoria. The investment includes:</p> <ul style="list-style-type: none"> • A commitment to deliver 10 per cent net of all new social housing for Aboriginal Victorians. • A minimum target of 25 per cent of new homes built in regional areas; increasing access to housing for Aboriginal communities based in regions. • A target to deliver a safe home for up to 1,000 victim survivors of family violence and more than 2,000 people living with mental illness. • Funding to strengthen the Aboriginal housing sector's capacity through the Social Housing Growth Fund's <i>Homes for Aboriginal Victorians Round</i> to create an investment pipeline for new social housing, owned and controlled by the Aboriginal community. • There is a further \$528 million Building Works Stimulus investment in maintenance, upgrades, refurbishments and new development, to 	<p>Since Homes Victoria was established and the Big Housing Build was announced:</p> <ul style="list-style-type: none"> • More than 7,600 homes have been built or are underway (as at 31 March 2023) across over 820 construction sites across Victoria. This includes: <ul style="list-style-type: none"> – more than 200 homes, which will be owned and managed by Aboriginal Victorians – more than 2,800 of the homes that have been built or underway are in regional Victoria. • An additional \$1.38 billion has been committed to the Social Housing Growth Fund, including the <i>Homes for Aboriginal Victorians Round</i> that offers grants to Aboriginal Community Controlled Organisations for new social housing located across Victoria. • The \$528 million Building Works Stimulus program committed to deliver maintenance and upgrade works to over 23,000 properties, to date: <ul style="list-style-type: none"> – Over 24,000 properties have benefited from upgrade or maintenance works; and – 325 new properties have been delivered with a further 200 forecast to be completed • As part of the overall Building Works Stimulus program, a \$35 million package has been awarded to a

	Strategic issue	How the Department will address the issue in 2023-24	What progress, if any, has been made as at 30 April 2023, if applicable
		<p>improve outcomes for social housing renters and renew existing homes.</p> <ul style="list-style-type: none"> The Building Works Stimulus includes funding for specific Aboriginal housing projects, working with Aboriginal Housing Victoria as the system steward in the development and outcomes of the project while partnering with Aboriginal Community Controlled Organisations (ACCOS). <p>Supporting Aboriginal self-determination is central to this work. The department partners with the Aboriginal community to implement <i>Mana-na woorn-tyeen maark-takeout – Every Aboriginal Person Has a Home: The Victorian Aboriginal Housing and Homelessness Framework (VAHHF)</i>. The VAHHF aims to ensure that Aboriginal Victorians are at the forefront of housing and homelessness policies and program approaches.</p> <p>Over successive years, the Victorian Government has invested over \$230 million to ensure that 1,845 households and up to 250 families were supported through the From Homelessness to a Home and Homes for Families programs, the largest investment in a program-based on Housing First principles by any Australian state or territory. The needs of specific cohorts is helping to shape the delivery of housing and homelessness investment. The Victorian Government is also supporting young people as part of a \$50 million investment in new specialist youth homes. Over 60 per cent of this capital investment will be in regional centres,</p>	<p>consortium of 18 ACCOs, led by Aboriginal Housing Victoria.</p> <ul style="list-style-type: none"> The investment will strengthen the Aboriginal housing sector’s capacity to manage and develop its stock and provide 2,000 Aboriginal households with modern housing that supports their social, cultural, health and economic prosperity. To date, approximately 1,900 dwellings have been upgraded, and will provide improved living conditions for approximately 8,000 residents at the end of the program. In addition, 28 new Kids Under Cover relocatable units have been constructed. This program is due to be completed in December 2023. Funding of \$811,000 has been invested as part of the Community Housing Sector Development Fund to strengthen the Aboriginal housing sector’s capacity, including: <ul style="list-style-type: none"> A feasibility study of eight ACCOS to assess their capacity to become registered housing providers to apply for funding under the Social Housing Growth Fund, <i>Homes for Aboriginal Victorians Round</i> to build new social housing on their current land. Establishing the Community Partnerships Brokerage program in partnership with Community Housing Industry Association (Victoria) to directly engage Aboriginal organisations to determine options to participate in the Big Housing Build Aboriginal housing initiatives.

	Strategic issue	How the Department will address the issue in 2023-24	What progress, if any, has been made as at 30 April 2023, if applicable
		connecting young people to education, work and their communities.	<p>At the time of reporting:</p> <ul style="list-style-type: none"> All 1,845 From Homelessness to a Home packages have been allocated and 1,381 households (consisting of 1,665 people) remain actively engaged in the program 170 Homes for Families support packages have been allocated, with all families moved into stable accommodation and 169 families, including 433 children, have moved into their new homes.
2.	<p>Ongoing reforms in the children and families system</p>	<p><i>Roadmap for Reform: Strong families, safe children</i> (Roadmap) is the Victorian Government's overarching strategy for long-term transformation of the children and families system.</p> <p>In 2023-24, investment by the Victorian Government will deliver:</p> <ul style="list-style-type: none"> Continuation and expansion of Aboriginal-led earlier intervention programs designed and delivered by Aboriginal Community Controlled Organisations (ACCOs), including Koorie Supported Playgroups, ACCO diversion/rapid response models and the Family Preservation and Reunification Response. Expansion of the Community Protecting Boorais pilot, enabling Aboriginal-led investigations of child protection reports. Expansion of the Aboriginal Children in Aboriginal Care (ACAC) program. System enablers to support Aboriginal organisational business planning and workforce development. 	<p>Through Roadmap, the department and sector have worked together to shift the service system towards earlier intervention and make it more accessible, coordinated, and effective for children, young people, their families and carers.</p> <p>As at 30 April 2023, the Victorian Government has invested almost \$2.9 billion in the children and families system over the four years to 2022-23, and since 2014 has funded an additional 1,180 child protection practitioner positions to keep Victorian children safe.</p> <p>Under Roadmap, the department has worked with the funded sector to establish a range of initiatives that are showing promising results. These include:</p> <ul style="list-style-type: none"> Aboriginal Children in Aboriginal Care – under Section 18 of the <i>Children, Youth and Families Act 2005</i>, responsibility for Aboriginal children's case management and case planning can be transferred to ACCOs. Family Preservation and Reunification Response – an intensive, evidence-based service model that's keeping vulnerable children and families together safely where possible and supporting children in care to return home safely.

	Strategic issue	How the Department will address the issue in 2023-24	What progress, if any, has been made as at 30 April 2023, if applicable
		<ul style="list-style-type: none"> • Increased access to therapeutic support for children and young people in residential care • Continued access to targeted care packages that to enable the transition of eligible children and young people from residential care to more appropriate care arrangements where their care needs will be better met. • Continue to trial access to family services through the universal service systems settings such as schools, early years services and community health hubs. • Design and preparation for implementation of the Victorian Historical Care Leaver Redress Scheme A redress scheme for people who experienced child abuse and neglect while placed in historical institutional care prior to 1990 in Victoria. • A Housing First approach for around 225 young people with complex needs exiting residential care and other settings. Young people will be supported towards independence through three years of multidisciplinary support and access to housing. <p>The department will work in partnership with Aboriginal stakeholders to respond to recommendations from the Yoorrook Justice Commission and will continue to support Aboriginal self-determination in children and families system reform design and delivery.</p>	<ul style="list-style-type: none"> • Early Help Family Services trials – helping families with emerging needs to access and receive evidence-based parenting support. • Care Hub trial – providing early assessment, planning and holistic supports to children and young people who are first time entrants into care to achieve placement stability and family reunification. • Therapeutic care models for children and young people in residential care – including the Keep Embracing Your Success (KEYS) and 19 new two- and three-bed therapeutic residential care homes, providing more capacity and flexibility in the care system and better supports for children and young people with complex needs. • Carer Support Help Desk – to provide practical support to statutory kinship and foster carers, such as applying for identity documents for children in care, preparing letters to Centrelink to enable carers to access financial supports, and assisting with queries about care allowance payment. • Better Futures – supporting young people leaving care to have an active voice in their transition planning and providing tailored, holistic supports including housing, health and well-being, education, employment, and community and cultural connections. • Home Stretch – delivered by Better Futures, Home Stretch supports young people until they reach the age of 21 to transition to adulthood and secure long-term accommodation. • Family Group Conferencing pilot – a family-led, strengths-based form of decision-making to empower

	Strategic issue	How the Department will address the issue in 2023-24	What progress, if any, has been made as at 30 April 2023, if applicable
			<p>families to work together to ensure a child's safety, promote their well-being, and to divert families from further statutory child protection intervention.</p>
3.	<p>Embedding Aboriginal self-determination in government policy and service delivery</p>	<p>The department is committed to embedding Aboriginal self-determination in government policy and service delivery across all its portfolios and ensuring strategies and reforms meet the needs of Aboriginal people, including through:</p> <ul style="list-style-type: none"> • Ensuring that government strategies and commitments align with the Victorian Government Self-Determination Reform Framework, the Victorian Aboriginal Affairs Framework 2018-2023 and are informed by lived experience and client voice. • Developing the whole of government Anti-Racism Strategy, in collaboration with the Treaty and First Peoples portfolio, to tackle racism experienced by Aboriginal, multicultural and multifaith communities in Victoria. • Continuing to implement the Wungurilwil Gaggapduir, the Aboriginal Children's Agreement that commits to achieving better outcomes for Aboriginal children and families. • Developing and implementing an Aboriginal self-determination strategy for forensic disability and complex needs services to better support Aboriginal people with cognitive disability and complex needs involved in the criminal justice system. • Continuing to implement priorities within the <i>Mana-na woorn-tyeen maar-takoort: Every Aboriginal Person Has a Home</i> - The Victorian 	<p>The department has continued to ensure that Aboriginal self-determination is embedded in policy design and service delivery across its portfolios. The department has provided funding and supported service delivery to improve Aboriginal people's outcomes, including:</p> <ul style="list-style-type: none"> • Reforming the children and families system to reduce Aboriginal overrepresentation in child protection and family services. • Continuing to provide proportionate funding to ACCOs to deliver Aboriginal-led earlier intervention services across the state, which are to be delivered flexibly to meet local needs. • Providing VACCHO funding over four years to develop a self-determined approach to support Aboriginal Carers. • Funding Aboriginal Housing Victoria as the lead agency supporting the Aboriginal community through the VAHFF. • Supporting Ngarrimili to extend its Empowering First Nations Women in Business program to an additional 40 Aboriginal women. Approximately 80 Aboriginal women have participated in the program since 2021-22 as part of a \$3.2 million investment in the 2021-22 State Budget. • Delivering the Marram Nganyin Aboriginal Youth Mentoring Program led by Aboriginal organisations working with 75 Aboriginal young people. • Delivering five Aboriginal Sexual Assault Trials by Aboriginal Community Controlled Organisations in

	Strategic issue	How the Department will address the issue in 2023-24	What progress, if any, has been made as at 30 April 2023, if applicable
		<p>Aboriginal Housing and Homelessness Framework (VAHHF), Wungurilwil Gagapduir Aboriginal Children and Families Agreement and Dhelk Dja: Safe Our Way – Strong Culture, Strong Peoples, Strong Families 2018-2028 10 Year Agreement.</p> <p>The department will also work closely with Aboriginal communities to improve representation, embed lived experience and strengthen leadership opportunities for Aboriginal people across its portfolios, including through:</p> <ul style="list-style-type: none"> • Ensuring there is Aboriginal representation on all department advisory groups. • Employing a specialist Aboriginal Compliance Lead to achieve better understanding of regulatory compliance and culturally appropriate ways to assess compliance in Aboriginal Community Controlled Organisations (ACCOs). 	<p>2022-23 to provide culturally sensitive support to Aboriginal victim survivors of sexual assault based on holistic healing principles and building on the Nargneit Birrang Framework.</p> <ul style="list-style-type: none"> • Funding Aboriginal-led initiatives through the Dhelk Dja Family Violence fund and Victorian Aboriginal Community Initiatives Fund to enable Victorian Aboriginal organisations to deliver culturally appropriate support for Aboriginal victim survivors and people who use violence. <p>The department is also improving policy and regulatory responses to better reflect Aboriginal self-determination by recognising the intersectional barriers to inclusion experienced by Aboriginal people.</p>
4.	<p>Prevention and response to family violence, sexual violence, and violence against women and girls.</p>	<p>The second <i>Family Violence Reform Rolling Action Plan 2020-23</i> under the <i>Ending Family Violence: Victoria's 10-year Plan for Change</i> set the strategy to drive the next phase of reform and create a system that is more connected, sustainable and demonstrably delivering better outcomes for victim survivors.</p> <p>With a strong foundation now in place, the department will focus on the final phase of delivering Victoria's 10-year Ending Family Violence plan with the development of the third and final Rolling Action Plan over the course of 2023-24.</p>	<p>Victoria is in its seventh year of the <i>Ending Family Violence: Victoria's 10-year Plan for Change</i> and continues to lead the nation in its commitment to addressing family violence, with \$3.7 billion invested to prevent and respond to family violence since 2016. Key outcomes include:</p> <ul style="list-style-type: none"> • The Orange Door becoming operational in all 17 DFFH areas by October 2022. • The Victorian Government completed implementation of all 227 recommendations from the Royal Commission into Family Violence (the Royal Commission) in January 2023. <p>In 2022-23, the department has continued to drive changes to attitudes and beliefs towards the use of</p>

	Strategic issue	How the Department will address the issue in 2023-24	What progress, if any, has been made as at 30 April 2023, if applicable
		<p>To support the prevention and response to family violence, sexual violence, and violence against women, investment from the Victorian Government in 2023-24 will deliver:</p> <ul style="list-style-type: none"> • Continued access to services supporting victim survivors of family violence, including case management and crisis brokerage. • Continued specialised services for women with complex needs, including those who have been harmed or exploited through the sex industry. • Continued access to flexible support packages targeted to women from culturally diverse communities. • Enhanced support in motel accommodation for victim survivors with complex presentations and support needs. • Grant funding to provide further crisis accommodation for victim survivors fleeing violence. • The continued Personal Safety Initiative, supporting victim survivors to stay safely in their home. • Continued services supporting adolescents who use family violence in the home and their families. • Increased access to Sexually Abusive Behaviour Treatment Services to continue service delivery and reduce waitlists for children and young people exhibiting problematic sexual behaviour.. 	<p>violence across the community through awareness raising and community based action such as:</p> <ul style="list-style-type: none"> • Respect Victoria launching its new Strategic Plan for 2023-2028, and delivering the Respect Women: ‘Call it Out’ (Respect Is) campaign. • a Monitoring, Evaluation and Learning Toolkit that supports primary prevention practitioners to monitor and evaluate projects in September 2022. • Delivering 17 primary prevention grant programs, totalling 95 individual projects and initiatives, in a range of settings where people live, learn, work and meet that aim to prevent family violence and all forms of violence against women before it starts. <p>In 2022-23 the development of the system wide approach to family violence risk identification and management continued with the:</p> <ul style="list-style-type: none"> • Release of the Multi-Agency Risk Assessment and Management (MARAM) Predominant Perpetrator Identification Tool. • Expanded Central Information Point service delivery to Safe Steps and Men’s Referral service to further increase visibility of perpetrator behaviour and risk across the system. • Design of a serious risk perpetrator service model to test the visibility of perpetrator risk across the system and the coordination and management of responses. <p>In 2022-23 the department has continued to expand access to crisis accommodation through innovative sector partnerships to grow capacity in crisis accommodation including:</p>

	Strategic issue	How the Department will address the issue in 2023-24	What progress, if any, has been made as at 30 April 2023, if applicable
		<ul style="list-style-type: none"> • Additional sexual assault support services to continue service delivery and reduce waitlists for victim survivors of sexual violence. • The first Australian memorial to acknowledge victim survivors of sexual assault • Continued delivery of Aboriginal-led sexual assault support services. • Continued Aboriginal front-line family violence services under Dhelk Dja: Safe Our Way – Strong Culture, Strong Peoples, Strong Families. • Continued delivery of Men’s Behaviour Change Programs, and accommodation-based perpetrator responses. 	<ul style="list-style-type: none"> • McAuley Services for Women using non- government owned land and property for the construction and operation of a new refuge. • Berry St holistic therapeutic support and accommodation model for mothers and their young children. • Piloting of a collaborative crisis accommodation model for victim survivors with high family violence risk and complex support needs. <p>Since 2018, the Victorian Government has invested more than \$55 million towards a strong specialist family violence sector. Several initiatives have contributed to the capability and capacity building of the family violence, sexual assault and prevention sector including:</p> <ul style="list-style-type: none"> • three recruitment campaigns and the establishment of a dedicated jobs portal with almost 4,800 registered job seekers. • the family violence and sexual assault traineeships and graduate programs which are supporting 445 workers across the state with 43 graduates and 104 trainees commencing in 2022-23. • Publishing the <i>Family Violence Health, Safety and Wellbeing Guide</i> in July 2022 and establishing nine health, safety and wellbeing pilot sites to drive improvements in workforce health, safety and wellbeing using the evidence from the guide. <p>The Government also continued to invest in:</p> <ul style="list-style-type: none"> • Building the evidence base and translating evidence to practice through the Family Violence Research Grants

	Strategic issue	How the Department will address the issue in 2023-24	What progress, if any, has been made as at 30 April 2023, if applicable
			<p>Program. This included the 'I Believe You' report published by Monash University in February 2023.</p> <ul style="list-style-type: none"> The Strengthening Multicultural and Faith Communities to prevent family violence program. To date, the program has reached 7,369 people across 45 multicultural and five faith communities.
5.	<p>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>	<p>The department is continuing vital work to ensure that Victorian communities are safe, fair, inclusive and resilient with a focus on improving outcomes for women, young people, LGBTIQ+ communities, multicultural and multifaith communities, veterans, people with disability, seniors and carers. The department will deliver the Victorian Government's election commitments to improve people's access to inclusive, safe and equitable services and amenities, including:</p> <ul style="list-style-type: none"> Providing free pads and tampons for women, girls and anyone who needs them at up to 700 public places across Victoria. Boosting the number of community and mental health providers that are Rainbow Tick accredited to deliver better care for LGBTIQ+ Victorians, and setting up a pilot program to address the needs of ageing LGBTIQ+ Victorians. Implementing the Veterans Card Victoria to provide veterans access to a range of discounts and opportunities in recognition of their service. <p>The department will also lead intersectional approaches to strategy and reform, ensuring key plans and frameworks address the diverse needs of</p>	<p>The department has continued to work towards ensuring that all Victorians can access services, feel included and are able to participate in their local communities. This includes responding to the immediate and diverse needs of Victorians by:</p> <ul style="list-style-type: none"> Funding the Victorian Aboriginal Community Controlled Health Organisation to work with community on the lowering of eligibility age to 50 for the Victorian Seniors Card for Aboriginal people. Trialling an integrated model of care at five public health services, the eight Elder Abuse Prevention Networks and the targeted prevention project focused on financial counselling in the Eastern Victorian bushfire affected communities. Supporting newly arrived migrants in Victoria, through community hubs, legal services and supported playgroups. Providing \$9.6 million towards additional respite for carers, including an Aboriginal self-determined approach. Providing \$4.1 million to support Disability Liaison Officers to identify and address barriers for people with disability in accessing health services. Providing safe and accessible places for multicultural communities with 33 infrastructure projects funded

	Strategic issue	How the Department will address the issue in 2023-24	What progress, if any, has been made as at 30 April 2023, if applicable
		<p>Victorian communities, families, individuals, including:</p> <ul style="list-style-type: none"> • Delivering the midway refresh and report against <i>Inclusive Victoria: state disability plan 2022-2026</i>, updating the State Disability Plan outcome framework, and developing the Victorian Disability Advocacy Program outcomes framework. • Delivering a refreshed whole of government 2024-28 Victorian Carers Strategy. • Delivering the Primary Prevention of Elder Abuse Framework. • Developing the whole of government Anti-Racism Strategy in partnership with the Anti-Racism Taskforce. <p>The department will continue to invest in and improve policies, programs and services to ensure they meet the needs of all Victorians. For example:</p> <ul style="list-style-type: none"> • Investing \$5.4 million in the Delivering to Local Communities package to strengthen wellbeing and build resilient communities better equipped to withstand, adapt to, and recover from adversity. • Funding 58 community-based organisations, including Neighbourhood Houses, Men’s Sheds, food relief providers and philanthropic organisations to continue supporting their local communities. • Delivering \$3 million to help address homelessness among LGBTIQ+ communities. 	<p>in 2022-23 (as at 30 April 2023) through the Multicultural Community Infrastructure Fund.</p> <ul style="list-style-type: none"> • Providing Aboriginal, multicultural and regional young people with opportunities to engage in their communities and access to culturally appropriate support and services through continued delivery of the Aboriginal Youth Mentoring Program, Community Support Groups program, Le Mana Pasifika Project and Regional Presence Project. <p>The department has delivered events to celebrate diverse communities and delivered campaigns and strategies to raise awareness and build inclusion, including:</p> <ul style="list-style-type: none"> • Victoria’s Pride event in February 2023, which attracted more than 49,000 attendees and Funding LGBTIQ+ Organisational Development Grants. • 458 cultural festivals and events in 2022-23 funded through the Multicultural Festivals and Events program and 108 additional multicultural seniors’ groups projects through the Multicultural Seniors Support Program (as at 30 April 2023). • A community-led education campaign to raise awareness of the religious and cultural use of the swastika. • A hybrid Victorian Seniors Festival and the Recognising Senior Victorians Living in Aged Care program, including the Festival Aged Care tour. <p>The department has continued to improve community and cohort representation and consult with key sector partners, advisory groups and communities, including:</p> <ul style="list-style-type: none"> • Partnering with the Commonwealth Government to be the Pacific Regional Convening Partner for the Women Deliver 2023 Conference.

	Strategic issue	How the Department will address the issue in 2023-24	What progress, if any, has been made as at 30 April 2023, if applicable
		<ul style="list-style-type: none"> • Supporting flagship programs such as the Multicultural Community Infrastructure Fund and the Multicultural Festivals and Events Fund, building community facilities and celebrating Victoria’s diverse multicultural communities. • Working with the Victorian Disability Advisory Council (VDAC) and across government to increase the accessibility and inclusion of policies, programs, services and infrastructure. <p>Alongside this work, the department will continue to work closely with communities, supporting advocacy and improving communication, through:</p> <ul style="list-style-type: none"> • Increasing the capacity in the Victorian Disability Advocacy Program to improve access to advocacy that upholds human rights and supports equitable participation. • Supporting multicultural media organisations to continue to serve the many communities who rely on them for important information. • Delivering public education campaigns including the ‘Change Your Reactions’ autism campaign and campaigns targeting antisemitism and Islamophobia. 	<ul style="list-style-type: none"> • Working closely with the portfolios’ Commissioners to ensure the experiences, expertise and voices of communities directly inform advice to government. • Recruiting and onboarding a new VDAC. • Increasing the capability of LGBTIQ+ leaders in regional and rural Victoria through the LGBTIQ+ Leadership Program. • Working closely with the Commonwealth and other states and territories to ensure the NDIS meets the needs of participants, their families and supporters through the ongoing NDIS Review. <p>The department has also continued to deliver improved policy responses for key cohorts and communities across the Victorian Government, including by:</p> <ul style="list-style-type: none"> • Coordinating and leading implementation of initiatives under key strategies including <i>Pride in our future: Victoria’s LGBTIQ+ strategy 2022-2032</i> and <i>Our promise, your future: Victoria’s youth strategy 2022-2027</i>. • Responding to the findings of the Inquiry into Economic Equity for Victorian Women. • Publishing the public sector wide baseline report under the <i>Gender Equality Act 2020</i>.

Revenue and expenditure – variances

Question 3

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

For each line item of the comprehensive operating statement if there is a variance 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 2022-23, the revised estimate for 2022-23 and the budget for 2023-24.

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

Guidance

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

Response

Line item	2022-23 Budget (\$ million)	2022-23 Revised estimate (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2022-23 Budget vs. 2022-23 revised estimate If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Output appropriation	4,710	4,942	The variance relates to additional funding for government policy commitments including the Maintaining the Foundations home-based care initiative.
Special appropriations	72	80	The variance is primarily due to the Treasurer's approval to access funding received from the Commonwealth in the prior year under the National Partnership Agreement for Family, Domestic and Sexual Violence Responses.
Grants	58	70	The variance is primarily related to the transfer of funding from the Department of Health for the Accommodation and Concessions program.
Other operating expenses	2,708	2,932	The higher revised 2022-23 budget primarily reflects expenditure of government policy commitments including the Maintaining the Foundations home-based care initiative.

Line item	2022-23 Budget (\$ million)	2023-24 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2022-23 Budget vs. 2023-24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Special appropriations	72	88	The variance relates to access to funding received from the Commonwealth in the prior year under the National Partnership Agreement for Family, Domestic and Sexual Violence Responses.
Grants	58	4138	The lower 2023-24 budget is primarily due to changing grant revenue arrangements from the Department of Energy, Environment and Climate Action (former Department of Environment, Land, Water and Planning) to upgrade housing properties.
Grants and other transfers	1,355	1,248	The lower 2023-24 budget is due to phasings of the Big Housing Build initiative and the new funding arrangements for the state's National Disability Insurance Scheme (NDIS) contributions effective from 1 July 2022. Payments to the National Disability Insurance Agency are made from the department's administered entity in 2022-23 and increases in 2023-24 and onwards.
Other operating expenses	2,708	2,920	The higher 2023-24 budget reflects additional funding provided for government policy commitments.

Line item	2022-23 Revised estimate (\$ million)	2023-24 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2022-23 Revised estimate vs. 2023-24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Output appropriation	4,942	4,796	The lower 2023-24 budget is due to phasing of the Big Housing Build initiative and the new funding arrangements for the state's NDIS contributions effective from 1 July 2022. The department receives Payments on Behalf of State (POBOS) funding in the administered entity instead of output appropriation from 2022-23 onwards. The reduction of output appropriation is higher in 2023-24 as a result of Victoria's increased contribution to NDIS.
Grants	70	41	The lower 2023-24 budget is primarily due to changing grant revenue arrangements from the Department of Energy, Environment and Climate Action (former Department of Environment, Land, Water and Planning) to upgrade housing properties.
Grants and other transfers	1,424	1,248	The lower 2023-24 budget is due to phasing of the Big Housing Build initiative and the new funding arrangements for the state's NDIS contributions effective from 1 July 2022. Payments to the National Disability Insurance Agency are made from the Department's administered entity in 2022-23 and ramps up in 2023-24 and onwards.

Revenue initiatives – new and changed

Question 4

For all new revenue initiatives in the 2023-24 budget papers and for all existing revenue initiatives that have changed in the 2023-24 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in the 2023-24 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 2023-24 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

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

Response

The Department of Families, Fairness and Housing has no new or changed revenue initiatives in 2023-24.

Expenditure – new programs and initiatives (output and asset)

Question 5

For all new programs and initiatives (output and asset) in the 2023-24 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2023-24 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- whether the program/initiative forms part of the COVID-19 recovery and if yes, how.

Response

Child Protection and Family Services

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$ million)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
Delivering improved outcomes for children in residential care	<p>Funding is provided to respond to demand for residential care placements to support children and young people.</p> <p>Funding is also provided to increase therapeutic supports in residential care homes and address child sexual exploitation. Funding will also be continued for targeted care packages to support children and young people to live in suitable care arrangements and to prevent entry into residential care.</p>	171.1	Output appropriation	N

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$ million)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
Stronger Families – Closing the Gap by transforming the children and families service system	<p>Funding is provided to reform the children and families system to reduce Aboriginal overrepresentation in child protection and family services. This includes:</p> <ul style="list-style-type: none"> • the transfer of an additional 774 Aboriginal children to the Aboriginal Children in Aboriginal Care program • expansion of the Community Protecting Boorais trial, an Aboriginal-led investigation team for child protection reports, for 348 Aboriginal children • early intervention supports, including Koorie supported playgroups, the Aboriginal Rapid Response service model, and the Family Preservation and Reunification Response for Aboriginal families • continued support for the Aboriginal Workforce Fund, business planning resources for Aboriginal Community Controlled Organisations, targeted training packages for approximately 100 sector workers and support for the Aboriginal Community Infrastructure Program. 	20.9	Output appropriation	N

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$ million)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
Responding to family services demand	Funding is continued for trials to embed family services in universal settings such as schools, early years services and community health hubs to provide more accessible services for vulnerable families.	11.2	Output appropriation	N
ICCMS Modernisation Business Case	Funding is provided to support detailed planning and design work for a phased, multi-year delivery program to replace the Integrated Client and Case Management System and Integrated Reports and Information System technology platforms.	8.9	Output appropriation	N
Civil claims costs for historical institutional child abuse	<p>Funding is provided for the settlement of civil claims for historical institutional child abuse suffered by former wards of the State while in the State's care.</p> <p>Funding is also provided to establish a Victorian redress scheme for people who experienced child abuse and neglect while placed in historical institutional care prior to 1990.</p>	58.8	Output appropriation	N
Supporting Community Sector Jobs	Additional funding is provided to community service organisations that deliver social services on behalf of the Government to assist with cost pressures.	13.1	Output appropriation	N

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$ million)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
Fair Jobs Code Transition Fund	Funding is provided to support the implementation of the Community Sector Fair Jobs Code, including transitional support for Community Service Organisations, to promote secure work arrangements in the sector.	7.5	Output appropriation	N
Housing First for young people leaving residential care	<p>Funding is provided to deliver a Housing First approach for around 225 young people with complex needs exiting residential care and other settings. Young people will be supported towards independence through three years of multidisciplinary support and access to housing.</p> <p>The initiative is modelled on the successful COMPASS Partnerships Addressing Disadvantage program delivered by Anglicare Victoria and VincentCare, which supports young people to achieve stronger health and independent housing outcomes.</p>	5.8	Output appropriation	N
Supporting progressive reform in Youth Justice	Funding is provided for early intervention, diversion and family therapy programs for 10 11 year old young people in contact, or at risk of contact, with the justice system.	5.0	Output appropriation	N

Disability, Ageing and Carers

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$ million)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
Community participation and support	Funding is provided for a range of initiatives to support community wellbeing and resilience. This includes funding to: <ul style="list-style-type: none"> • support food relief through FareShare • support organisations that foster and increase volunteering • support social infrastructure • assist community and philanthropic organisations. 	7.0	Output appropriation	N
Victorian State Disability Plan	Funding is provided to support the continuation of Disability Liaison Officers to identify and address barriers for people with disability in accessing health services. Funding is also provided to continue the Victorian Disability Advocacy Program to support people with disability through access to advocacy and ensuring equitable access to services, including the NDIS.	3.9	Output appropriation	N
Funding for statutory bodies	Funding is continued for the Victorian Disability Worker Commission to perform its statutory functions, including regulatory oversight of disability workers and addressing	12.4	Output appropriation	N

	<p>breaches of the disability worker code of conduct.</p> <p>Funding is also continued for the Disability Services Commissioner to manage its residual functions related to Transport Accident Commission and State Trustee funded services and oversight of disability services complaints and resolutions.</p>			
Critical support for Victoria's unpaid carers	Funding is provided to continue respite support for unpaid carers, including for carers of people with a mental illness and younger carers.	9.5	Output appropriation	N
Addressing family violence for older Victorians	<p>Funding is provided to continue the delivery of elder abuse prevention networks that provide community-based primary prevention and raise awareness of elder abuse in communities across Victoria.</p> <p>Funding is also provided to continue to deliver the Seniors Rights Victoria support service including the statewide elder abuse helpline. This service provides free information and referrals, legal advice and casework, advocacy and education on matters specifically related to elder abuse to over 3,600 Victorians aged 60 and above.</p>	1.4	Output appropriation	N
Reducing future justice demand and keeping the community safe	Funding is provided to reduce future justice demand and keep people out of prison, including:	2.0	Output appropriation	N

	<ul style="list-style-type: none"> • supporting forensic disability and complex needs services for people with cognitive disabilities who have been in custody, reducing the risk of recidivism 			
--	--	--	--	--

Equality

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$ million)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
Delivering Pride in our future	Funding is provided for a range of initiatives aimed at strengthening the health, wellbeing, social and economic outcomes of LGBTIQ+ Victorians, including: <ul style="list-style-type: none"> • an LGBTIQ+ Community Grants Program • Rainbow Tick accreditation program • Pride in Ageing pilot • Bendigo Queer Arts Festival. 	5.3	Output appropriation	N

Housing

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$ million)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
Supporting homelessness services in Victoria	Funding is provided to The Salvation Army's Magpie Nest, Hope Street First Response Youth Services, Frankston Zero, Sacred Heart Mission and The	1.6 (output) 22.9 (asset)	Output and capital appropriation	N

	Outpost Geelong to increase access to housing and homelessness supports for people across Victoria.			
Cooling our public housing towers	Funding is provided to install air conditioners in Victoria's public housing high-rise tower dwellings which are home to over 13 000 Victorians across more than 40 towers.	0.6 (output) 6.3 (asset)	Output and capital appropriation	N
Targeted housing and support to transform and meet critical demand	Funding is provided to continue programs that support people who are homeless and at risk of homelessness, including: <ul style="list-style-type: none"> • the H3 Alliance, to address homelessness in the expanding Wyndham growth corridor by increasing access to housing supply, providing outreach, transitional, legal and health support and capacity building • housing pathways for people exiting prison, to support their transition into stable housing and reduce the risk of recidivism • on-site delivery of essential health and addiction services at three congregate crisis accommodation facilities, to help treat the underlying complex and diverse causes of people's homelessness, including alcohol and other drug treatment and mental health and chronic health treatment 	15.2	Output appropriation	N

	<ul style="list-style-type: none"> • women specific services at Caroline Chisholm Society and four congregate housing facilities for women at McAuley House Ballarat, Marrageil Baggarook, Audrey Rainsford and Viv's Place • youth specific homelessness support services delivered through the Village 21 Preston, Holmesglen Education First Youth Foyer, Kids Under Cover Studio and Homelessness Youth Dual Diagnosis Initiative programs. 			
Sustained solutions for Housing First to end rough sleeping	Funding is provided to continue delivering a Housing First response, including on-site multidisciplinary support for individuals experiencing rough sleeping across five supported housing facilities, and intensive multidisciplinary support for people experiencing chronic homelessness. Funding is also provided to continue support for new and existing Homelessness to a Home (H2H) clients to support stable accommodation through an improved model of care.	19.1	Output appropriation	N

Multicultural Affairs

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$ million)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
Delivering commitments to Victoria's multicultural communities	<p>Funding is provided for a range of initiatives to support multicultural and multifaith communities to participate fully in society, remain connected to their culture; and have equal rights, protections and opportunities in Victoria including:</p> <ul style="list-style-type: none"> • the Multicultural Community Infrastructure Fund • multicultural and multifaith festivals and events • multicultural media grants programs • delivery of anti-vilification campaigns • grants to multicultural and multifaith organisations • multicultural support programs including support for the Ethnic Communities Council of Victoria, the Bachar Houli Foundation, multicultural museums and the continued delivery of Victoria's African Communities Action Plan • state events to celebrate key cultural observances such as Ramadan and Diwali. 	27.1	Output appropriation	N

Prevention of Family Violence

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$ million)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
Ending Family Violence and Sexual Assault	<p>Funding is provided to continue delivering support for victim survivors and perpetrator intervention programs including:</p> <ul style="list-style-type: none"> • Aboriginal frontline family violence services • Aboriginal-led sexual assault services • adolescent family violence in the home programs • accommodation-based perpetrator interventions • men’s behaviour change programs • financial support and case management for victim survivors of family violence • specialist support for women with complex needs • Safe at Home approaches including the Personal Safety Initiative and culturally specific flexible support packages for 90 migrant and refugee women on temporary visas who have experienced family violence • support for victim survivors with complex presentations in appropriate accommodation. 	26.5	Output appropriation	N

	<p>Funding is provided to meet increased demand for sexual assault services and sexual abuse treatment services.</p> <p>Funding is also provided to build the first Australian memorial to acknowledge victim survivors of sexual assault. McAuley Community Services for Women and Good Samaritan Inn will also receive funding to support family violence victim survivors, including children, to access crisis accommodation.</p>			
--	---	--	--	--

Veterans

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$ million)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
Recognising veteran service and supporting transition through the Victorian Veterans Card	<p>Funding is provided to support Victorian veterans across a range of initiatives including:</p> <ul style="list-style-type: none"> • delivery of the Victorian Veterans Card to provide concessions and fee reductions to Victorian veterans on vehicle and trailer registration, public transport, and fishing and boating licences • facility upgrades at Newport RSL • the Premier's Spirit of Anzac prize to provide students with scholarships and opportunities to explore 	11.7	Output appropriation	N

	<p>Australia's war and peacekeeping history</p> <ul style="list-style-type: none"> • continuation of the Premier's Anniversary of Anzac Day luncheon • staffing for the Office of Veterans • continuation of Remembrance Day commemorations and the weekly Last Post Service at the Shrine of Remembrance • remuneration increases for executive staff at the Shrine of Remembrance • continuation of the Restoring Community Memorials and Avenues of Honour program to maintain memorial sites across Victoria. 			
--	--	--	--	--

Women

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$ million)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
Free pads and tampons in public places	Funding is provided to supply free sanitary items across Victoria. 1 500 sanitary dispenser machines with free pads and tampons will be installed in up to 700 public sites across Victoria, including courts, TAFEs, libraries, train stations and cultural institutions, such as the State Library and Melbourne Museum.	5.9	Output appropriation	N

Women's economic security program	Funding is provided for SisterWorks Richmond to provide skills-based learning programs for migrant, refugee and asylum-seeker women and expand the Employment Pathways program to connect more women to paid employment opportunities.	0.1	Output appropriation	N
-----------------------------------	--	-----	----------------------	---

Youth

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$ million)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
Investing in wellbeing and connection for young Victorians	<p>Funding is provided to continue initiatives that support young Victorians at risk of disengagement from the community. These community-led initiatives provide Aboriginal youth mentoring and vulnerable young people from African and Pasifika backgrounds with culturally specific support and improved education and employment opportunities. These initiatives will also support improved community safety outcomes by building protective factors that prevent young people being drawn to various forms of antisocial behaviour. Initiatives include:</p> <ul style="list-style-type: none"> • the Marram Nganyin Aboriginal Youth Mentoring Program • Le Mana Pasifika 	0.5	Output appropriation	N

	<ul style="list-style-type: none"> • Community Support Groups • Regional Presence Project • youth alcohol and other drugs outreach • Scouts and Girl Guides Victoria programs. 			
Investing early where it matters	Funding is provided to upgrade facilities and improve building accessibility for six Scouts Victoria groups and to support Fusion to deliver housing support and school based mentoring programs to young people on the Mornington Peninsula.	10.2	Output appropriation	N

Expenditure – lapsing programs (output initiatives, including grants)

Question 6

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 2022-23, where funding is to be extended in the 2023-24 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) evidence of the continued need for the program, and Government’s role in delivering it
- f) evidence of the program’s progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any government priorities
- g) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- h) extent and level of efficiencies realised in the delivery of the program
- i) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- j) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

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

Response

Child Protection and Family Services output

a)	Name of the program	Civil claims costs for historical institutional child abuse (continued as ‘Civil claims costs for historical institutional child abuse’ initiative in the 2023-24 State Budget).	
b)	Objective/s of the program	For the settlement of civil claims for historical institutional child abuse and providing additional supports to Victorians in institutional care before 1990.	
c)		2022-23	2023-24

	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	\$25.3 million	\$14.9 million in 2022-23 and \$54.3 million in 2023-24
d)	Details of how the program will be funded	New output appropriation 2023-24 State Budget	
e)	Evidence of the continued need for the program and the Government's role in delivering it	This is to fund the costs payable to settle claims for compensation relating to abuse suffered by former wards of the State while in the State's care. These are legal civil claims made against the State and there is no avoiding Government involvement.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	All successful legal civil claims are funded.	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Projected costs are determined based on the Victorian Managed Insurance Authority's (VMIA) actuarial assessment taking into account claims pending, expected claims volume and settlement costs. Funding is for the costs of claims to be settled in 2023-24 only. The department assessed the cost of self-insurance but maintaining management of civil claims with VMIA against taking a VMIA insurance coverage option. Analysis of VMIA quote for a civil claims cover has resulted in the recommendation to continue with the self-insure option for 2023-24.	
h)	Extent and level of efficiencies realised in the delivery of the program	N/A — Funding will ensure Government can meet its legal and moral obligations to compensate alleged victims of abuse whilst under its care.	
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A	
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Projected costs are determined based on VMIA's actuarial assessment taking into account claims pending, expected claims volume and settlement costs.	

a)	Name of the program	Early intervention and diversion (continued as part of 'Responding to family services demand' initiative in the 2023-24 State Budget)	
b)	Objective/s of the program	Over 3,300 families per year will receive early intervention support for a further year. The Embedding Family Services in Universal Services trial will continue to be evaluated. The trial embeds family services in universal settings such as schools, early years services and community health hubs to provide a more accessible service for vulnerable families.	

c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23 \$10.9 million	2023-24 \$11.2 million in 2023-24 only
d)	Details of how the program will be funded	New output appropriation 2023-24 State Budget	
e)	Evidence of the continued need for the program and the Government's role in delivering it	The initiative embeds family service practitioners in settings that families already access, such as schools or early childhood settings, to provide group-based and individualised support to families. The service provides improved access to critical evidence-based parenting support to families when they first need it. Evidence indicates that early help can be effective at improving children's life chances at any point during childhood and adolescence. Without this service, these families may require more intensive and sustained services in the future, resulting in poorer outcomes for children and more costly service delivery for the state.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Early data from the lapsing evaluation of the trials is showing that most families receiving individualised support are not requiring more intensive case management services and are showing improved parenting self-efficacy scores.	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Early Help had commenced in all 17 DFFH Areas by July 2022. Results from the lapsing evaluation showed that from July 2022 to October 2022, 1,184 families receiving individualised support and over 950 parents or carers engaged in practitioner led parent education groups. Local area governance arrangements are in place to monitor the service implementation and risk.	
h)	Extent and level of efficiencies realised in the delivery of the program	Evidence indicates that early help can be effective at improving children's life chances at any point during childhood and adolescence. Research demonstrates that the provision of evidence-based parenting supports has been associated with reduced rates of child abuse, reduced hospital admissions due to physical abuse and, reduced admissions to out of home care. The trial has demonstrated that providing access to parenting supports at the universal service where parents are already engaged, enables a significant number of families in the target group to be reached, and the targets are currently being exceeded.	
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A	
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Continuation of funding through the 2023-24 State Budget reflects the funding required to continue existing service agreements with service providers to deliver	

	the Embedding Family Services in Universal Settings trial allowing for further evaluation.
--	--

a)	Name of the program	Improving the Capacity and Mix of Care Services (continued as part of ‘Delivering improved outcomes for children in residential care’ initiative in the 2023-24 State Budget)	
b)	Objective/s of the program	Funding to support demand for residential care, including the continuation of four, Two-Bed Emergency Residential Care (T-BER) homes	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24
		\$71.4 million	\$73.9 million in 2023-24 only
d)	Details of how the program will be funded	New output appropriation 2023-24 State Budget	
e)	Evidence of the continued need for the program and the Government’s role in delivering it	Children and young people with highly complex needs, including those requiring a non-standard placement, continue to require placement in the residential care system each year	
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	This funding provided through the 2022-23 State Budget and again in the 2023-24 State Budget addresses demand for residential care, which is for children who cannot be supported in Kinship or Foster Care. This funding responds to children placed in non-standard placements, including through the Two-Bed Emergency Residential Care (T-BER) homes. These T-BER homes continue to provide an appropriately supported model of care for children and young people while placement planning occurs for longer term placements.	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The funding to support demand for residential care, including supporting non-standard placements, as well as T-BER, is being delivered within with scope, budget and timelines. Appropriate governance and risk management practices are in place.	
h)	Extent and level of efficiencies realised in the delivery of the program	T-BER is highly efficient and successfully manages emergency accommodation of vulnerable children. The remaining funding responds to non-standard placements.	
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A	
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The activities within this funding are provided successfully within allocated budget.	

a)	Name of the program	Reforming care services (continued as part of 'Delivering improved outcomes for children in residential care' initiative in the 2023–24 State Budget).	
b)	Objective/s of the program	Implement the two- and three- bed therapeutic residential care model, which provides additional capacity in the care services system and access to specialist therapeutic and education and vocational supports attached to respond to the needs of children and young people, and provide Targeted Care Packages to clients.	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24
		\$74.9 million	\$76.8 million in 2023–24
d)	Details of how the program will be funded	New output appropriation 2023-24 State Budget	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>The two- and three- bed therapeutic residential care model provides additional placement capacity and greater capability to respond to the complex needs of children and young people in care. It contributes towards providing the right mix and intensity of services to provide safe and quality care and improve outcomes.</p> <p>Targeted Care Packages create capacity in the funded residential care system – with the packages directly supporting children and young people at risk of entry into residential care or supporting children and young people in residential care to exit to alternative living arrangements including other care options.</p>	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The evaluation of the two- and three- bed therapeutic residential care model demonstrated that the model is on track to achieve three of its four objectives: to assist the child to recover from trauma; to provide safe and quality care to the child; and to strengthen cultural identity and connection for all Aboriginal children. More implementation time is required to determine if permanency objectives are being achieved for children and young people in the model.</p> <p>A past evaluation of Targeted Care Packages demonstrated that this model is a fundamental part of the care services system and continues to deliver positive outcomes for children and young people accessing this innovative model. Findings included:</p> <ul style="list-style-type: none"> they provided innovative, client centred support services to children and young people aged between four and nineteen years of age 	

		<ul style="list-style-type: none"> • since inception, the packages have had an impact on averting residential care placements • they have resulted in children and young people transitioning out of residential care to more stable and preferred placements, such as kinship care. • successful transition to independent living was one of the main outcomes generated by the packages, including in some cases successfully integrating into the community through supports/skills developed through the packages.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The two- and three bed therapeutic residential care program has been delivered within its scope and budget. Implementation timelines were delayed largely due to the significant impacts of the COVID-19 pandemic and the deferred 2020-21 State Budget announcement on 24 November 2022. Service commencement of the houses was therefore staggered and occurred from October 2021 to June 2022. All houses had commenced service by the end of the 2021-22 financial year. The program has been delivered in line with appropriate governance and risk management practices.</p> <p>The majority of Targeted Care Packages are being provided to the three priority cohorts. In 2022-23, of the active 525 Targeted Care Packages, 314 prevented entry to residential care and 211 transitioned out of residential care to alternative living arrangements such as kinship or foster care, return home or semi-independent living. Budget expenditure is oversighted through quarterly reporting to Senior Executive governance group and operational divisions.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p>For the two- and three- bed therapeutic residential care model, efficiencies are gained through the positive outcomes achieved through the staffing ratio and specialist therapeutic and education and vocation supports. Early outcomes indicate that the staffing ratio and combination of dedicated specialist supports contributes to stabilisation of children and young people in a more timely manner so they can transition to other forms of care such as kinship care and foster care. The Targeted Care Packages Program Manual and supporting documents have been revised, resulting in efficiencies in administration of the program. System improvements for recording budget expenditure and budget monitoring through IFAMS, this has also created efficiencies in administration of budget. Central leadership to develop standardised documents for high cost items has minimised TCP teams, and other programs, needing to develop these for each individual circumstance and mitigates financial risk for the department.</p>

i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Continuation of funding through the 2023-24 State Budget reflects the funding required to continue the two- and three- bed therapeutic residential care placements and Targeted Care Packages.

Disability Services output

a)	Name of the program	Support for regulators and complaints handling bodies (continued as part of the 'Funding for statutory bodies' initiative in the 2023-24 State Budget).	
b)	Objective/s of the program	Statutory bodies will be supported to manage demand and ensure that safeguarding arrangements are in place to protect the most vulnerable members of the community. This includes additional funding for the Victorian Disability Worker Regulation Scheme.	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24
		\$10.5 million	\$11.4 million in 2023-24 only
d)	Details of how the program will be funded	New output appropriation 2023–24 State Budget	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>The Disability Worker Regulation Scheme was established by the <i>Disability Service Safeguards Act 2018</i> (Vic) and involves the regulation of registered and unregistered disability workers in Victoria.</p> <p>The Scheme operates alongside, and complements, the National Disability Insurance Scheme (NDIS) Quality and Safeguarding Framework. The Scheme delivers upon the Victorian Government's commitment that there will be no reduction of protections to safeguards in the transition to the National Disability Insurance Scheme, and also its approach of zero tolerance of abuse and neglect towards people with a disability.</p>	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The Scheme aims to protect vulnerable people from harm and neglect by stopping people who pose a serious risk of harm from providing disability services.</p> <p>In 2021-22, the Victorian Disability Worker Commission:</p> <ul style="list-style-type: none"> Received 381 enquiries, 46 complaints and 70 notifications. 	

		<ul style="list-style-type: none"> Initiated 16 investigations, and issued 2 orders to prohibit a disability worker from providing disability services. Received 610 applications for registration of a disability worker. <p>The department is currently undertaking an initial review of the Scheme, which will further consider the progress of the Scheme thus far, and highlight any potential areas for improvement</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The Victorian Government provided funding of \$6.7 million in 2020-21 to implement the Scheme.</p> <p>The complaints and notifications functions of the Scheme commenced on schedule in July 2020. The commencement of the registration scheme was delayed due to the COVID-19 pandemic, but commenced during 2021.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	The Victorian Parliamentary Inquiry into Abuse in Disability Services found that while the disability workforce included many dedicated, committed and caring support workers, urgent improvements were needed to uphold the rights of people with disability to access safe and quality services. The Scheme is designed to protect vulnerable people from harm and neglect by stopping people who pose a serious risk of harm from providing disability services.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding provided has been allocated to meet the identified needs for these services.

a)	Name of the program	Victorian State Disability Plan (continued as part of the 'Victorian State Disability Plan' initiative in the 2023-24 State Budget).	
b)	Objective/s of the program	To facilitate access to key health services for people with disability and increase service inclusiveness, and for the Victorian Disability Advocacy Program (VDAP) to continue promoting the rights and voices of people with disability.	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24
		\$14.1 million	\$3.9 million in 2023-24
d)	Details of how the program will be funded	New output appropriation 2023-24 State Budget	

e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Disability Liaison Officer Program in health services: Health inequalities continue to point to the different experiences of people with disability compared to those without, with rates of avoidable morbidity and mortality remaining extremely high for people with disability.</p> <p>Victorian Disability Advocacy Program (VDAP): Advocacy remains the primary mechanism for upholding rights and supporting the leadership of people with disability, enabling the identification of and redress from harm and discrimination.</p>
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Disability Liaison Officer Program in health services: The program has facilitated the vaccination of more than 10,000 people with disability in Victoria who might otherwise have not been vaccinated.</p> <p>Victorian Disability Advocacy Program: The impact of the 2020-21 and 2021-22 increased investment on VDAP is clear. Against an annual target of 2,500, a total of 2,766 people with disability and their carers were supported in 2021-22, and 2,722 in 2020-21, exceeding a target of 2,500 in each year. Data on performance against the BP3 target of 2,500 for 2022-23 will be available in July 2023.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Disability Liaison Officer Program in health services: The program has been delivered within scope.</p> <p>Victorian Disability Advocacy Program: VDAP is operating within its allocated scope and budget, delivering against its targets, and year to date, exceeding them. Governance matters in relation to funded agencies are addressed rapidly by DFFH through program monitoring arrangements.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p>Victorian Disability Advocacy Program: As part of planned longer-term sector reform work, the allocation of this funding from 2023-24 onwards would be aligned with the funding reform of the VDAP to better target advocacy support where it is most needed.</p>
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>No further funding was sought for Changing Places facilities in 2023-24 so there will be no further funding round to identify and fund new places. During the 2023-24 year construction of additional Changing Places facilities will be completed, including those places that are being funded from the existing 2023 funding round. Budget to fund the external host of the Changing Places website is not provided in 2023-24 – alternative approaches to ensure this information continues to be available and up to date will be explored.</p>

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

Family Violence Service Delivery output

a)	Name of the program	Dhelk Dja: Aboriginal 10-Year Family Violence Plan (continued as part of the 'Ending family violence and sexual assault' initiative in the 2023-24 State Budget).	
b)	Objective/s of the program	Funding will be provided to expand frontline, culturally appropriate family violence services for Aboriginal Victorians.	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24
		\$6.0 million	\$6.1 million in 2023-24
d)	Details of how the program will be funded	New output appropriation 2023–24 State Budget	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Currently, Aboriginal women in Victoria are 45 times more likely to experience family violence than non-Aboriginal women, and 25 times more likely to be killed or injured than non-Aboriginal women when violence occurs. Aboriginal and Torres Strait Islander women are three times more likely to experience sexual violence than non-Aboriginal and Torres Strait Islander women; however, an estimated 88 per cent of all sexual assaults in Aboriginal communities remain unreported. There are a range of barriers to Aboriginal women, children and families reporting experiences of family and sexual violence. These include previous direct and indirect experiences of racial abuse and discrimination, shame, fear of reprisal from the perpetrator, pay-back from relatives, a perceived need to protect the perpetrator (due to the high number of Aboriginal deaths in custody), fear of the police response and authorities and lack of trust of a predominantly non-Aboriginal response system.</p>	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>This initiative was delivered as part of the Dhelk Dja Aboriginal Family Violence Fund, which is currently being evaluated. Funding employs approximately 30 FTE, who deliver critical, culturally appropriate, holistic responses across 23 funded services to Aboriginal victims of family violence and Aboriginal people who use family violence. Funding contributed to additional family violence intake and</p>	

		assessment, family violence case management, individual and group counselling, crisis support, therapeutic interventions, and responses for people who use violence. It has also strengthened the capacity of the Aboriginal family violence workforce in Victoria.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding was fully allocated within the expected timeframe, in accordance with Department of Families, Fairness and Housing policies and procedures. Ongoing monitoring occurs in line with service agreement management policies.
h)	Extent and level of efficiencies realised in the delivery of the program	The range of ACCO delivered front-line services funded through this initiative are quite new therefore it is too early to identify program level efficiencies. Evaluation and ongoing program monitoring will inform potential future efficiencies and service improvements.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Further funding was sought in order to ensure retention of 30 specialist Aboriginal family violence workforce across the state and support continued delivery of culturally appropriate and holistic responses for Aboriginal victims of family violence and Aboriginal people who use family violence.

a)	Name of the program	Family violence and sexual assault therapeutic support – specialised support for Aboriginal Victorians (continued as part of the 'Ending family violence and sexual assault' initiative in the 2023-24 State Budget).	
b)	Objective/s of the program	Funding will be provided to support an expansion of specialised therapeutic support services for Aboriginal Victorians who are victims of family violence and sexual assault.	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23 \$2.0 million	2023-24 \$1.4 million in 2023-24
d)	Details of how the program will be funded	New output appropriation 2023–24 State Budget	
e)	Evidence of the continued need for the program and the Government's role in delivering it	Currently, Aboriginal women in Victoria are 45 times more likely to experience family violence than non-Aboriginal women, and 25 times more likely to be killed or injured than non-Aboriginal women when violence occurs. Aboriginal and Torres Strait Islander women are three times more likely to experience sexual	

		<p>violence than non-Aboriginal and Torres Strait Islander women,¹ however, an estimated 88 per cent of all sexual assaults in Aboriginal communities remain unreported.² There are a range of barriers to Aboriginal women, children and families reporting experiences of family and sexual violence. These include previous direct and indirect experiences of racial abuse and discrimination, shame, fear of reprisal from the perpetrator, pay-back from relatives, a perceived need to protect the perpetrator (due to the high number of Aboriginal deaths in custody), fear of the police response and authorities and lack of trust of a predominantly non-Aboriginal response system.</p>
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Funding for Aboriginal-led sexual assault support services is currently being provided across five areas. This includes funding for associated improvement, development, clinical supervision and training, which supports delivery of tailored services to approximately 80 clients each year.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Funding was fully allocated within the expected timeframe, in accordance with Department of Families, Fairness and Housing policies and procedures. Ongoing monitoring occurs in line with the department's service agreement monitoring framework.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p>The programs funded through this initiative are quite new (services for Aboriginal women and for women in the sex industry) and consequently it is too early to identify program level efficiencies. Evaluations and ongoing program monitoring will inform future identification of efficiencies.</p> <p>Ongoing monitoring is occurring through the department's service agreement monitoring framework and, in addition for the Aboriginal sexual assault trials through project specific performance and governance oversight. Service specifications have guided the implementation of the initiatives. A learning and development strategy for the Aboriginal sexual assault trails was also funded to realise the workforce capacity to deliver the program. Program evaluations will inform service improvements.</p>
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Funding in the budget reduces between 2022-23 and 2023-24 largely due to supplementation provided through the National Partnership Agreement on</p>

¹ Australian Bureau of Statistics, 2019

² The Aboriginal and Torres Strait Islander Women's Task Force on Violence report (2000). <http://www.qldwoman.qld.gov.au/publications/atsviolence.pdf>

		Family, Domestic and Sexual Violence Responses. There will be no reduction in service delivery. Funding for 2024-25 onwards is provided through appropriation.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding for the Aboriginal sexual assault support trials up were allocated through targeted submission and expression of interest processes. Implementation indicated that further funding increases were required to provide direct clinical support to the workforce delivering the program. Remaining funding was directly allocated to an existing specialist provider (Project Respect) to deliver direct support and peer support services to women in the sex industry.

a)	Name of the program	Perpetrator responses (continued as part of the 'Ending family violence and sexual assault' initiative in the 2023-24 State Budget).				
b)	Objective/s of the program	To provide perpetrator interventions that support behaviour change, keep perpetrators in view and accountable, and increase safety for victim survivors. Funding enables delivery of interventions to a range of cohort groups, provides follow up for men who have participated in behaviour change programs and delivers alternative accommodation support programs for perpetrators, enabling victim survivors to remain in the home.				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	<table border="1"> <thead> <tr> <th>2022-23</th> <th>2023-24</th> </tr> </thead> <tbody> <tr> <td>\$5.8 million</td> <td>\$5.6 million in 2023-24</td> </tr> </tbody> </table>	2022-23	2023-24	\$5.8 million	\$5.6 million in 2023-24
2022-23	2023-24					
\$5.8 million	\$5.6 million in 2023-24					
d)	Details of how the program will be funded	New output appropriation 2023-24 State Budget				
e)	Evidence of the continued need for the program and the Government's role in delivering it	Perpetrator interventions aim to reduce risk to victim survivors by engaging perpetrators and keeping them in view and accountable. In the five years from 2017 to 2021, the annual number of family violence incidents reported to police increased by 21.5 per cent (from 75,028 in 2017 to 91,144 in 2021) (Source: CSA, Latest Victorian Crime Data Portal).				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Perpetrator interventions continue to be delivered support safety of victim survivors and perpetrator behaviour change. This includes delivery of services to Aboriginal people using violence and other diverse cohort groups. New perpetrator accommodation services have been established to enable victim survivors to remain at home when it is safe to do so. Budget Paper performance measures: <ul style="list-style-type: none"> Number of men participating in the Men's Behaviour Change program 				

		<ul style="list-style-type: none"> Number of case management responses provided to perpetrators of family violence including those that require individualised support
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding was fully allocated within the expected timeframe, in accordance with Department of Families, Fairness and Housing policies and procedures. Ongoing monitoring occurs in line with service agreement management policies.
h)	Extent and level of efficiencies realised in the delivery of the program	<p>The range of funded perpetrator interventions funded through this initiative are quite new (services for Aboriginal and diverse cohorts; perpetrator accommodation services and post participation follow up) therefore it is too early to identify program level efficiencies. Evaluations and ongoing program monitoring will inform potential future efficiencies.</p> <p>The department has implemented each of the lapsing programs previously. Service agreements, performance oversight and program guidance and improvement are in place with all service providers currently delivering the programs.</p> <p>Program evaluations are informing service improvements.</p>
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding for the Medium-term Perpetrator Accommodation Service and the MBCP post participation follow up were allocated through targeted submission/Expressions of Interest processes. Remaining funding was directly allocation to continue existing programs.

Housing Assistance output

a)	Name of the program	Homelessness Services (continued as part of the 'Targeted housing and support to transform and meet critical demand' initiative in the 2023-24 State Budget).
b)	Objective/s of the program	<p>Funding is provided to continue programs that support people who are homeless and at risk of homelessness, including:</p> <ul style="list-style-type: none"> The Corrections Housing Pathway Initiative to continue providing housing pathways for people exiting prison, to prevent them from becoming homeless; on-site delivery of crisis accommodation with case management, integrated alcohol and other drug services, essential health, legal and financial services at

		<p>four congregate crisis accommodation centres, to help treat the underlying complex and diverse causes of people's homelessness;</p> <ul style="list-style-type: none"> the H3 Alliance, to prevent and resolve homelessness in the rapidly expanding Wyndham growth corridor by providing outreach, health, mental health and alcohol and other drug support, building capacity and addressing issues that lead to housing vulnerability. 				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	<table border="1"> <thead> <tr> <th>2022-23</th> <th>2023-24</th> </tr> </thead> <tbody> <tr> <td>\$9.1 million</td> <td>\$8.0 million in 2023-24</td> </tr> </tbody> </table>	2022-23	2023-24	\$9.1 million	\$8.0 million in 2023-24
2022-23	2023-24					
\$9.1 million	\$8.0 million in 2023-24					
d)	Details of how the program will be funded	New output appropriation 2023–24 State Budget				
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Homelessness is a significant social, economic and public health issue in Victoria. Maintaining Victorian Government funding for the following programs helps to support people experiencing or at risk of homelessness.</p> <p><u>Corrections Housing Pathway Initiative</u></p> <p>Stable housing is a key factor in reducing reoffending and increasing community safety. Data collected in Homes Victoria's evaluation of the program showed positive results for people including the reduced likelihood of homelessness as a result of the improved access to private rental properties with longer tenure. Post release data showed that people were less likely to be experiencing homeless after receiving services and only a small proportion of people returned to prison at the end of the support period. Research has found that when people who leave prison are provided secure housing, they report an 8.9 per cent per year reduction in police incidents, court appearances down 7.6 per cent per year and justice costs per person down \$4,996 initially, then a further \$2,040 per year.</p> <p><u>Congregate Crisis Supported Accommodation Services</u></p> <p>Three major congregate Crisis Supported Accommodation (CSA) sites in inner Melbourne (though one site is split across two locations) provide Victoria's principal emergency accommodation response to adult homelessness in the inner-city area.</p> <p>People accessing CSA centres typically have long histories of homelessness with a coalescence of physical and mental health issues and AOD usage. CSA centres provide people with secure accommodation (around 13 weeks) and wraparound</p>				

		<p>supports to address the impacts of homelessness and other issues that may impact people from accessing and maintaining stable accommodation.</p> <p>An evaluation has found the initiative has made considerable progress toward achieving the program objectives of providing crisis accommodation, ensuring short term recovery needs are met and building connections with services that can be sustained after exiting crisis accommodation.</p> <p><u>Wyndham H3 Alliance</u></p> <p>Services delivered over this period by the H3 Alliance were found to decrease housing insecurity with a reduction of over 50 per cent in people rough sleeping. This coordinated approach is now well established, is proving to be very effective, and is demonstrating a successful model which can influence wider homelessness system reform.</p>
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Budget Paper 3 performance measures affected:</p> <ul style="list-style-type: none"> • Number of clients assisted to address and prevent homelessness • Number of clients provided with accommodation • Number of clients assisted to address and prevent homelessness due to family violence <p>Maintaining these program collectively, ensures that over 10,000 instances of support are provided per year. These instances of support contribute to the above Budget paper performance measures.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>These initiatives secure essential components of the homelessness system. They have been evaluated and found to effectively provide improved pathways for chronic rough sleepers, people experiencing persistent homelessness and those exiting high risk settings. These projects have been subject to internal Victorian Government evaluation.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p>The department has implemented each of the lapsing programs previously and decisions to continue funding were based on evaluations. Service agreements, performance oversight and program guidance and improvement are in place with all service providers currently delivering the programs. The department draws on the evaluation of the lapsing programs to undertake service redesign and improvement initiatives with providers.</p>

i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Continued funding reflects the cost-of-service delivery without impacting client outcomes.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding provided has been allocated to meet the identified needs for these services.

Multicultural Affairs Policy and Programs output

a)	Name of the program	Multicultural community infrastructure (continued as part of the 'Delivering commitments to Victoria's multicultural communities' initiative in the 2023-24 State Budget).	
b)	Objective/s of the program	This program invests in the delivery of critical multicultural community infrastructure projects that support the needs of Victoria's multicultural and multifaith communities, whilst also delivering immediate economic stimulus into Victoria's construction industry.	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23 \$6.4 million	2023-24 \$12.1 million in 2023-24
d)	Details of how the program will be funded	New output appropriation 2023-24 State Budget	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Investment in multicultural community infrastructure provides spaces and places for Victoria's growing multicultural communities to come together to maintain and celebrate cultural traditions, provide and access critical services and supports, and contribute to Victoria's economy, social cohesion and multicultural vitality.</p> <p>The government plays a key role in ensuring that multicultural communities can access safe and secure facilities to maintain and celebrate the state's rich cultural and faith diversity. Multicultural communities, particularly those from newer and emerging communities, often lack the financial resourcing to independently fund the small- to medium-size infrastructure projects that this program generally supports.</p> <p>This is evidenced by continued strong community driven demand for funding to build and upgrade multicultural community facilities that is not being met.</p> <p>This investment also provides significant economic stimulus to support multicultural communities and the broader economy, particularly the construction sector which was disproportionately impacted by the COVID-19 pandemic.</p>	

f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Since 2010, the portfolio has supported 479 projects through this program with total funding of approximately \$71 million. The majority of these projects have now been completed.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The Multicultural Community Infrastructure Fund (MCIF) delivers funding directly to community organisations to build, upgrade, renovate and refurbish community infrastructure to meet that community's needs. Available funding packages vary each year: between 2017-18 and 2022-23, the yearly funding allocation to MCIF was between \$4.619 million to \$26.25 million.</p> <p>Despite the program regularly receiving more applications than the yearly funding allocations can support, the program continues to deliver within the approved yearly scope and budget. Most individual projects are delivered within the expected timeframes. However, due to the impacts of the COVID-19 pandemic on the construction industry and associated supply chain issues have resulted in some project milestone delays. The portfolio works with organisations on a case-by-case basis to ensure that projects deliverables are met.</p> <p>The program is managed within the department's Grants Management Framework to ensure appropriate oversight and governance mechanisms are in place, and that risk is appropriately managed based on the size, complexity and other relevant factors relating to individual projects within the program. All organisations funded under this program must meet eligibility and project requirements and will be delivered and monitored through Victorian Common Funding Agreements. This includes providing progress and final reports as well as financial acquittals.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	Program was designed to provide immediate investment by supporting projects that demonstrated readiness to proceed.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The program will be designed and delivered within the available funding.

Seniors Programs and Participation output

a)	Name of the program	Caring for our carers with more respite and support (continued as part of the 'Critical support for Victoria's unpaid carers' initiative in the 2023-24 State Budget).	
b)	Objective/s of the program	Victorian carers will benefit from increased support through additional respite hours per year, including expanded eligibility for carers of people with a mental illness and younger carers.	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24
		\$12.4 million	\$9.5 million in 2023-24
d)	Details of how the program will be funded	New output appropriation 2023-24 State Budget	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Funding to support carers reduces stress, distress and disadvantage for unpaid carers, and reduces the likelihood of care-arrangement breakdown as carers become overwhelmed. This mitigates significantly increased costs to government, the health system and community, through:</p> <ul style="list-style-type: none"> • reduced numbers of care recipients requiring paid care supports, including entry into alternative paid care environments, such as aged care and acute care • reduced numbers of presentations by unpaid carers to acute care for their own ill-health and unmet mental health needs • fewer carers experiencing isolation, increased financial stress and long-term unemployment and disadvantage • better outcomes for care recipients and unpaid carers. 	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	In 2021-22 more than 20,000 carers received more than 300,000 hours of respite and support through the combined Additional Respite and recurrent Support for Carers Program funding. These measures far exceeded the combined target for the programs - to reach 13,250 carers and provide 261,250 hours of respite and support hours (by 151 per cent and 115 per cent respectively). This demonstrates the high demand for and uptake of this critical support for carers.	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The Additional Respite funding has provided increased access to critical respite for Victorian unpaid carers, helping to sustain them in their care role. The Additional Respite funding has successfully met and exceeded funded targets and performance measures each year for the past four years of funding. Delivery was achieved within forecast timeframes and within budget.	

h)	Extent and level of efficiencies realised in the delivery of the program	Through their care role, Victorian carers provide an estimated \$19 billion in savings to government, reducing the requirement for paid care through the health and community services systems (Deloitte Access Economics, 2020).
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The additional respite program will continue. Lapsing grants programs will see a reduction in local groups and supports for carers that build community connection and reduce isolation for carers. The Support for Carers Program will strengthen links at local levels, to maximise opportunities for local, placed based support to be delivered in partnership with councils and Neighbourhood Houses. Lapsing public transport concession for carers may be mitigated by a combination of carers accessing alternative transport concessions available, and Support for Carers Program providing some vulnerable carers with transport vouchers and delivering hybrid events readily accessible for all carers.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding reflects the cost of continued service delivery.

Youth output

a)	Name of the program	Engaging and Supporting At-Risk Young People (continued as part of the 'Investing early where it matters' initiative in the 2023-24 State Budget).	
b)	Objective/s of the program	These community-led initiatives aim to provide vulnerable young people from African and Pasifika backgrounds with culturally appropriate early interventions and increased education and employment opportunities. These initiatives will also build protective factors that prevent young people being drawn to various forms of anti-social behaviour.	
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2022-23 \$9.2 million	2023-24 \$9.1 million
d)	Details of how the program will be funded	New output appropriation 2023–24 State Budget	
e)	Evidence of the continued need for the program and the Government's role in delivering it	Youth disengagement from education, employment and community can lead to poor mental health outcomes, anti-social behaviour, offending and reoffending. Young people from culturally diverse backgrounds face additional challenges in achieving the same social, economic, health and wellbeing outcomes as their peers. This increases their risk of disengagement and anti-social behaviour and leads to overrepresentation in the youth justice system.	

		<p>Intervening early to prevent youth offending and ensuring community safety is a core responsibility of government. Community Support Groups (CSGs) and the Le Mana Pasifika Project provide culturally appropriate support complementing the Youth Justice service system and assist in building the capacity of local communities to better support vulnerable and at-risk young people.</p>
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>In 2022-23, the six CSGs supported 3,435 young people through case management, which includes referrals to community services and relevant agencies, with ongoing support for young people and families facing complex issues.</p> <p>CSGs have demonstrated that they are an effective mechanism to address youth disengagement. In 2022-23, the South Sudanese CSGs assisted the community with 1419 case management requests, including related to issues of financial vulnerability, job seeking, housing, education support and support for young people involved with the youth justice system.</p> <p>Three Social Cohesion CSGs working with Somali and Afghan communities have demonstrated their capacity to increase protective factors that can reduce the likelihood of anti-social behaviour and youth offending; engage at-risk young people through activities such as sport and leadership programs; and supported community members to access services. In 2022-23, the Social Cohesion CSGs assisted with 1,994 case management requests.</p> <p>The Le Mana Pasifika Project has improved participants' educational outcomes and aspirations and improved the capacity of the local service sector to support at-risk Pasifika young people. In 2022-23, the program has worked with 16 schools to provide over 1,300 individual interventions and instances of participation through sporting activities, cultural events, homework clubs, school programs and mentoring. The program has increased young people's access to mainstream services, built stronger intergenerational relationships and supported stronger coordination and provision of culturally inclusive local services.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>CSGs and the Le Mana Pasifika Project were delivered within scope, budget and timelines. Programs and activities were also delivered with appropriate governance and risk management practices as evidenced through regular reporting to the department and regular program management meetings.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p>CSGs and the Le Mana Pasifika Project provide a cost-effective approach that avoids the need for more costly downstream interventions. They provide primary</p>

		and secondary prevention and support young people to engage or re-engage with education and employment, which reduces the need for tertiary interventions such as correctional facilities, hospital admissions and long-term mental health and family support. Independent evaluations conducted on the CSG and Le Mana Pasifika programs demonstrated a strong return on investment with the programs returning \$2.02 and \$2.18 respectively per dollar spent.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding levels provided through the 2023-24 state budget are informed by previous funding levels and the independent evaluations conducted on CSGs and the Le Mana Pasifika Project, which demonstrated continued demand for the program as well as appropriateness of the funding model.

a)	Name of the program	Strengthening youth participation and connection (continued as part of the 'Investing early where it matters' initiative in the 2023-24 State Budget).	
b)	Objective/s of the program	These initiatives aims to improve access to opportunities and tailored supports for young people across the state. This includes continuing the Regional Presence Project across four rural youth sector offices, the Marram Nganyin Aboriginal Youth Mentoring Program with Aboriginal organisations, and funding for the Youth Development Initiative (Scouts Victoria and Girl Guides Victoria).	
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2022-23 \$3.2 million	2023-24 \$1.7 million
d)	Details of how the program will be funded	New output appropriation 2023–24 State Budget	
e)	Evidence of the continued need for the program and the Government's role in delivering it	Young people from Aboriginal and culturally diverse communities and young people living in rural and regional areas face additional challenges in achieving the social, economic, health and wellbeing outcomes of their peers. The Victorian Government funds a range of targeted programs to ensure all young people have access to opportunities that lead to education, work and community engagement. These programs include the Aboriginal Youth Mentoring Program and Regional Presence Project. These initiatives are delivered in partnership with youth sector organisations with strong connections to local communities and culture.	

f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The Aboriginal Youth Mentoring Program has been found to effectively support young Aboriginal people to build connection with culture and community, and to align strongly with community tradition. The strengths based approach has been critical to the high levels of engagement from participants, families and Aboriginal community members. In 2020–21, 69 young people received comprehensive support via individual and group mentoring through the program. Outcomes for mentees included improved management of mental health conditions, securing employment, connecting with community and culture, and building their confidence.</p> <p>Demonstrated benefits of the Regional Presence Project include: providing opportunities for rural and regional young people to be engaged in leadership, skill development, decision-making and community activities; strengthening the voice of rural and regional young people who are not well represented in their community; and building the capacity of service providers in rural and regional Victoria. In 2020–21, YACVic and the Centre for Multicultural Youth, which operates the four regional offices, collectively had over 800 engagements with young people and service providers were supported to participate in local initiatives that promote social and economic inclusion in their communities.</p> <p>Funding to Scouts and Girl Guides Victoria contributed towards a total of over 22,000 young people participating in over 700 Scout and Girl Guide groups in Victoria. Scouts Victoria and Girl Guides Victoria also managed more than 850 facilities across the state, including local halls, camps and outdoor adventure sites.</p> <p>With this funding, Scouts Victoria and Girl Guides Victoria supported more than 120 young people facing disadvantage to participate in Scouting activities, including Vic Jam and Kangaree. Five new school-based Girl Guide groups were established for girls from socioeconomic disadvantage and culturally diverse communities. More than 302 girls participated in 17 outdoor activities (e.g., canoeing, abseiling, orienteering) including 16 experiencing socio-economic disadvantage, 20 from culturally diverse backgrounds and 15 from rural and regional Victoria.</p>
----	---	--

g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Community organisations have demonstrated that they were delivered within scope, budget and timelines in 2022-23, through project reporting provided to the department. Programs and activities were also delivered with appropriate governance and risk management practices as evidenced through regular reporting to the department and regular program management meetings.
h)	Extent and level of efficiencies realised in the delivery of the program	<p>The <i>Strengthening Youth Participation and Connection</i> package funded place-based initiatives that address the challenges and costs of youth disengagement to Victorian families, communities and the economy.</p> <p>Evidence shows that this type of early intervention is a cost-effective approach to primary and secondary prevention which reduces the need for higher-cost tertiary interventions such as correctional facilities, hospital admissions and long-term mental health and family supports..</p>
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The Latrobe Youth Space was not funded in the 2023-24 State Budget, contributing to the decrease in funding. Funding will be provided to support young people who are accessing the space and services to transition to a range of other support services in the region.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding amounts are based on those required in previous financial years to deliver the package of initiatives.

Question 7

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2022-23, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2022-23
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

Response

a)	Name of the program	Pathways to employment in growth sectors
b)	Objective/s of the program	<p>The objective of the program was to provide for additional job training opportunities to support students and job seekers looking to pursue a career in community services. The package included funding for:</p> <ul style="list-style-type: none"> • The Carers Employment initiative, supporting unpaid carers seeking to enter or re-enter employment or vocational training. Target sectors included community services, aged care and disability sectors. This initiative included developing a program of tailored employment supports for carers, and the creation of ‘micro-jobs’ suitable for carers in the target sectors. • The Family Violence and Sexual Assault Traineeships Program, delivering traineeships in community services organisations. The initiative aimed to develop skills and knowledge in prevention of family violence and sexual assault, providing work experience and pathways toward becoming a family violence worker. • The establishment of a new Family Violence Graduate Program to create a structured pathway for young people to transition into specialist family violence positions to assist the sector to deliver on family violence reform.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$3.5 million

d)	Reasons why the program was established	To promote employment in services with critical demand and workforce shortfalls.
e)	Details of who and how many used the program and evidence of the outcomes achieved	<p>To date, 311 traineeship positions across 39 organisations have been funded under the program in the family violence, sexual assault (including prevention and response), and broader community services workforces. To date, 104 trainees have commenced their respective education and training under the program in line with the program requirements. Program timing will see the remaining trainees commence over coming months. Interim evaluation report findings show:</p> <ul style="list-style-type: none"> • a high level of positivity and satisfaction from stakeholders with the design and delivery of the program, including: flexible approaches to delivery; responsive improvements through the iterative design; and quality of communication from the Family Violence and Sexual Assault Traineeships Program team • ongoing interest in participation with 58 per cent of participating organisations intending to apply for further rounds or similar programs. • strong interest and volume in applications compared with similar positions advertised previously.
f)	Reasons why further funding is not being sought	The Family Violence and Sexual Assault Traineeships Program was funded as a three-year fixed term program during the COVID-19 pandemic, in recognition of the need to support community sector organisations build more effective pathways for entry level roles and provide access to pathways such as formal traineeships to address workforce shortages. The program has highlighted key issues facing the community sector in supporting this workforce cohort and has informed the design and implementation of other programs such as the Jobs Guarantee. The program is part way through an evaluation which will help to inform arrangements beyond June 2024.
g)	Nature of the impact of ceasing the program	The program objectives included building sustainability and strengthening capability within organisations extending beyond program's length. This included developing and strengthening more effective recruitment, induction training and supervision support. Resources were also provided to peak bodies to embed this capability into the training and support delivered to their member agencies.
h)	Strategies that are being implemented to minimise any negative impacts	The program will conclude in June 2024. Trainee Support Advisors will be recruited until early 2024 to provide wraparound supports and address any issues arising for organisations and trainees. Several organisational capacity building programs such as the mentoring, support for lived experience can continue beyond the life of the program. The sector can also use a portion of funding to set up enduring traineeship support structures.

COVID-19 related expenses

Question 8

For grant programs announced as part of the COVID-19 response/recovery in the 2022-23 Budget, please provide:

- name of the program
- objective/s of the program
- estimated expenditure in 2022-23 and forward estimates
- actual expenditure as at 30 April 2023
- source of funding
- number of applications received and number of total eligible applicants as at 30 April 2023
- number of successful applicants
- the status of the program
- outcomes achieved as at 30 April 2023
- performance measures associated with the grant programs
- any budget allocation for the program in the 2023-24 Budget

Response

a)	Name of the program	Continuing COVID-19 support and recovery for multicultural communities			
b)	Objective/s of the program	<ul style="list-style-type: none"> - Support for the Victorian Government's CALD Communities Taskforce and its key activities, including the Local Partnerships Model which provided place-based support for COVID-19 preparedness and response, and social and economic recovery; and the Priority Response to Multicultural Communities (PRMC) grant program which provided grants to community organisations to respond to the needs of multicultural communities impacted by the pandemic and support their recovery. - Support for the delivery of tailored communication and engagement activities to multicultural communities, including in-language communications. 			
c)	Estimated expenditure for 2022-23 and forward estimates (\$ million)	2022-23	2023-24	2024-25	2025-26
		3.748	-	-	-
d)	Actual expenditure as at 30 April 2023 (\$ million)	3.590			
e)	Source of funding	2022-23 Budget Paper 3, p. 39.			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2023		Number of total eligible applicants as at 30 April 2023	

		PRMC grant program phase 5: 148	PRMC grant program phase 5: 121
g)	Number of successful applicants	PRMC grant program phase 5: 77	
h)	Status of the program	The CALD Communities Taskforce completed its work in June 2022. The Local Partnership Model closed in December 2022. The PRMC grant program phase 5 is closed for applications and funding has been fully exhausted. The final milestone to complete all 77 successful projects is due in July 2024.	
i)	Outcomes achieved as at 30 April 2023	<ul style="list-style-type: none"> - Local Partnerships engaged 352 bicultural workers and 505 health champions, cultural community connectors or other volunteers. Local Partnerships delivered 1,879 vaccine information sessions, provided over 55,000 food relief packages and over 20,000 emergency relief activities and developed over 1,700 communication initiatives. - PRMC grant program phase 5 is building the capacity of 77 organisations to effectively respond to the COVID-19 pandemic and increase capacity to further support multicultural communities. - PRMC grant program phase 5 is supporting at least 70 ethnicities and 29 LGAs, 13 organisations in rural and regional communities, 49 organisations in new and emerging communities and 10 organisations received funding from Multicultural Affairs for the first time. 	
j)	Performance measures	<ul style="list-style-type: none"> - Consultations with communities on issues relevant to CALD communities. - Number of projects delivered in partnership with CALD communities. - Proportion of approved grant funding provided to organisations in regional/rural areas. 	
k)	Any budget allocation in the 2023-24 Budget (\$ million)	Nil.	

Capital asset expenditure

Question 9

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 2023-24 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 refer to excel attachment (Attachment 1) for response.

Public Private Partnerships – expenditure

Question 10

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

- a) In the 2023-24 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 of Families, Fairness and Housing has no Public Private Partnerships in 2023-24 or across the forward estimates.

Alliance contracting – DTP only

Question 11

The Department of Families, Fairness and Housing is not required to respond to this question.

Treasurer's advances

Question 12

For the 2022-23 financial year, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer's Advances, why additional funding was required and where it is reported.

Response

The Department of Families, Fairness and Housing did not receive additional funding through Treasurer's Advances in 2022-23.

Output(s) and portfolio(s)	Program	Recurrent program or new program	Funding received under the Treasurer's Advances in 2022-23 (\$ million)	Amount expended as at 30 April 2023 (\$ million)	Reasons why additional funding was required	Where Treasurer's Advance funding already committed is reported ³
N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total 2022-23				N/A	N/A	N/A

³ The Committee is seeking information regarding where Treasurer's Advances are reported, other than through the subsequent year's Appropriation Bill. Department of Treasury and Finance, *Resource Management Framework, 2022*, <<https://www.dtf.vic.gov.au/sites/default/files/document/Resource%20Management%20Framework%20%E2%80%93%20Part%201%20of%202%20%E2%80%93%20Main%20Document%20-%20effective%201%20July%202022.pdf>> accessed 11 October 2022, p. 22.

Savings initiatives

Question 13

For each of the savings initiatives detailed in the 2023-24 Budget, please detail (on the same basis of consolidation as the budget papers):

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

Response

Initiative	Savings target for 2023-24 (\$ million)	How the Department will meet various savings targets in 2023-24	Impact these actions will have on delivery of services and assets/infrastructure in 2023-24
Savings and efficiencies and expenditure reduction measures in 2023-24 State Budget	6.7	The department will be providing further details to Government on implementation of the savings. The target is expected to be met by measures that do not directly impact frontline services, including for example, reduced corporate and back office functions.	No anticipated direct impacts on frontline service delivery or asset/infrastructure projects.

Use of funds saved from other programs or initiatives

Question 14

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2023-24 (including lapsing programs), please identify:

- a) the amount expected to be spent under the program or initiative during 2023-24 at the time of the 2022-23 Budget
- b) the amount currently to be spent under the program or initiative during 2023-24
- 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 2023–24 State Budget.

Performance measures – new

Question 15

For all new performance measures in the 2023-24 Budget Paper No. 3: Service Delivery, please provide:

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

Response

Child Protection and Family Services portfolio

	Performance measure	Number of children authorised to an Aboriginal agency under the Aboriginal Children in Aboriginal Care program
a)	Description/purpose of the measure	This measure has been introduced to monitor performance of the Aboriginal Children in Aboriginal Care program.
b)	Assumptions and methodology underpinning the measure	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. Pre-authorised ACCOs are not included in the measure.
c)	How target was set	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 in 2023-24.
d)	Shortcomings of the measure	Measures the number of children authorised to an Aboriginal agency under the Aboriginal Children in Aboriginal Care program but does not capture associated positive outcomes associated with cultural connection and self-determination.
e)	How the measure will enable the Committee to assess the impact of the service	Will identify the number of Aboriginal children and young people in Aboriginal care against funded activity.

	Performance measure	Number of parents/carers enrolled in Supported Playgroups
a)	Description/purpose of the measure	New performance measure for 2023-24 to reflect government priorities to improve children's outcomes by providing evidence based early intervention services to build parent skills and confidence and reduce the number of families requiring more intensive services and statutory intervention. The addition of this measure will account for the government's investment in Supported Playgroups for families experiencing disadvantage and vulnerability.
b)	Assumptions and methodology underpinning the measure	This performance measure will count 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.
c)	How target was set	Target is calculated based on number of supported playgroups that are funded and the optimal number of parents/carers in each group.
d)	Shortcomings of the measure	Counts the enrolment capacity in Supported Playgroups each term. Parents may enrol in a Supported Playgroup for more than one term based on the facilitator's assessment.
e)	How the measure will enable the Committee to assess the impact of the service	The measure will count the number of parents/carers enrolled in a Supported Playgroup each year.

	Performance measure	Proportion of family services cases closing who met an identified goal in their child and family action plans
a)	Description/purpose of the measure	New performance measure for 2023-24 to reflect Government's priorities to deliver early intervention services to support vulnerable families and children. Previously, there has been no measure of the quality of family services funded by the government. This measure includes family services and intensive family services. This measure provides an indicator of proportion of families who have engaged in change and met a goal as identified within their child and family action plan. A high proportion of families provided a family service do not self-refer for support but are referred by professionals with concerns for child wellbeing, and a critical focus of family services is engaging these families in change.
b)	Assumptions and methodology underpinning the measure	This measure will count the total number of families who meet at least one goal, measured at case closure, and compare this with all family services cases closing. This

		will show the proportion of families engaging in change as a result of working with family services and is a measure of the impact of family services.
c)	How target was set	Target is calculated based on the outcome of previous financial years.
d)	Shortcomings of the measure	Goal achievement field relies on manual data entry by practitioners. Although data entry practices of these fields are relatively stable over time, as more agencies adopt what are referred to as 'third party data systems' the way practitioners interact with the minimum data set fields may vary. The 70 per cent target is indicative of the fact that a high proportion of families referred to family services do not self-refer and are referred by professionals concerned for the wellbeing of children. This means that despite efforts of practitioners not all families will agree to work with the service.
e)	How the measure will enable the Committee to assess the impact of the service	This measure shows the proportion of families engaging in change as a result of working with family services and is a measure of the impact of family services.

Disability Ageing and Carers portfolio

	Performance measure	Number of State Trustees clients receiving Financial Administration services
a)	Description/purpose of the measure	This performance measure replaces the 2022-23 performance measures 'Percentage of Community Service Agreement performance targets that have been achieved by State Trustees'. This measure provides information about the number of people receiving Financial Administration services.
b)	Assumptions and methodology underpinning the measure	This is a count of total number of Financial Administration clients supported throughout the year. It includes clients on hand, new clients entering the service, and clients who have left the service.
c)	How target was set	The new target was proposed by State Trustees in consultation with DFFH, as part of the finalisation of a new Community Services Agreement which commenced in July 2022.
d)	Shortcomings of the measure	This measure only indicates the number of Financial Administration clients, not all of State Trustees' clients. Approximately 90 per cent of Department of Families, Fairness and Housing funding for State Trustees relates to this activity.
e)	How the measure will enable the Committee to assess the impact of the service	This is a count of total number of Financial Administration clients supported throughout the year.

	Performance measure	Percentage of State Trustees clients onboarded within 45 days
a)	Description/purpose of the measure	This performance measure replaces the 2022-23 performance measure 'Percentage of customer requests answered by State Trustees within the timelines set in the Community Service Agreement'. This measure is an indicator of efficiency in establishing new clients within State Trustees' service model.
b)	Assumptions and methodology underpinning the measure	This is the number of elapsed working days from receipt of VCAT order appointing State Trustees as administrator to State Trustee Limited visiting the new client or supporting third party, where it is appropriate to visit the client (or third party). The 90 per cent target allows for those clients who refuse visits or who State Trustee Limited cannot visit for health or safety reasons.
c)	How target was set	The new target was proposed by State Trustees in consultation with Department of Families, Fairness and Housing, as part of the finalisation of a new Community Services Agreement which commenced in July 2022.
d)	Shortcomings of the measure	While the initial visit is critical to building a relationship with new clients and ensuring effective financial management is in place expeditiously, the timeliness of services provided after this service is completed is not included.
e)	How the measure will enable the Committee to assess the impact of the service	This measure demonstrates the State Trustees' efficiency and timeliness in meeting with new Financial Administration clients.

	Performance measure	State Trustees client experience index (client satisfaction measure)
a)	Description/purpose of the measure	This performance measure is proposed to replace the 2022-23 performance measure 'Percentage of customers satisfied with State Trustees Limited services'. It has been amended to reflect satisfaction more accurately, with an index comprised of several key drivers of overall satisfaction, based on the available surveyed data. This measure includes matters which strongly reflect the provision of a 'good service', and the purpose of State Limited in their financial administration.
b)	Assumptions and methodology underpinning the measure	The existing client satisfaction measure only reports the extent to which clients state they are satisfied with State Trustees. Following a review of the measure by Kantar, a social research company, the department proposes to replace the current measure with an index which is comprised of several key drivers of overall satisfaction, based on the available data collected from the most recent survey. This measure includes matters which most strongly reflect the provision of a 'good service', and the purpose of State Trustee Limited in their financial administration.

		An annual survey will be conducted externally, containing around 50 questions, all of which are related to the experience of various components of service provision.
c)	How target was set	The new target was proposed by State Trustees in consultation with the Department of Families, Fairness and Housing, as part of the finalisation of a new Community Services Agreement which commenced in July 2022.
d)	Shortcomings of the measure	Although the measure is a significant improvement on previous satisfaction methodology and gives greater insights into client experience, it is difficult to ensure that the index includes all relevant service attributes.
e)	How the measure will enable the Committee to assess the impact of the service	This new measure reflects the level of satisfaction more accurately, with an index which comprised of several key drivers of overall satisfaction.

	Performance measure	University of the Third Age membership
a)	Description/purpose of the measure	This performance measure replaces the 2022-23 measure "New University of the Third Age membership growth". The new measure will have the same outcome as the previous measure but moves from percentage based to numerical. It measures the same activity as the previous measure.
b)	Assumptions and methodology underpinning the measure	This measure is intended to demonstrate the Network's aim to support seniors' participation within a government funded group. This is the count of total University of the Third Age club members throughout the year across Victoria.
c)	How target was set	This will be calculated based on previous financial years.
d)	Shortcomings of the measure	This measure is not a fulsome representation of seniors' participation, but rather represents a small cohort of older Victorians.
e)	How the measure will enable the Committee to assess the impact of the service	This measure counts the total number of members in a year.

	Performance measure	Victorian Disability Advisory Council meetings
a)	Description/purpose of the measure	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.

b)	Assumptions and methodology underpinning the measure	This measure includes ordinary (bi-monthly) meetings and extraordinary (opt-in) meetings of Council.
c)	How target was set	This target is based on the number of engagements with the Victorian Disability Advisory Council over previous years. It includes six ordinary meetings per year and a minimum of four additional engagements on key topics and portfolio areas per year to support state disability plan implementation, monitoring and oversight.
d)	Shortcomings of the measure	The measure is a proxy measure for reporting progress against state disability plan commitments. It does not capture mid-way formal public reporting or informal departmental reporting against the state disability plan.
e)	How the measure will enable the Committee to assess the impact of the service	The Victorian Disability Advisory Council plays a key role in overseeing and monitoring progress against the state disability plan and shaping implementation. This measure will ensure implementation is monitored appropriately throughout the year.

Equality portfolio

	Performance measure	Number of services engaged for Rainbow Tick accreditation
a)	Description/purpose of the measure	This is a new measure to reflect activity funded in the 2023-24 Budget. The new measure relates to implementation of the Government's election commitment 'Critical reforms to support LGBTIQ+ communities'. Funding is committed over four years to boost the number of community and mental health providers that are Rainbow Tick accredited by approximately 200, to deliver safer and more inclusive care to LGBTIQ+ Victorians.
b)	Assumptions and methodology underpinning the measure	Of services recruited to undertake the Rainbow Tick accreditation process, at least 80 per cent will achieve accreditation
c)	How target was set	Target proposed at 40 services per year (or 80 per cent of an estimated 50 services) to undertake the accreditation standards program annually.
d)	Shortcomings of the measure	The measure is dependent on establishing a pipeline of services ready to undertake a rigorous standards accreditation process.
e)	How the measure will enable the Committee to assess the impact of the service	This measure will enable the committee to assess the progress of implementing the Rainbow Tick Accreditation Program.

Prevention of Family Violence portfolio

	Performance measure	Number of clients self-referring to The Orange Door
a)	Description/purpose of the measure	This performance measure replaces the 2022-23 performance measure "Support and Safety Hubs established". The new measure captures the number of clients self-referring to The Orange Door for support.
b)	Assumptions and methodology underpinning the measure	This measure captures the number of clients proactively contacting The Orange Door to access support for family violence or with the development and wellbeing needs of their children. This measure contributes to the monitoring the success of The Orange Door as a visible and accessible entry point for support. Data from 2021-22 shows people who self-referred (early intervention) were more likely to have their needs met through The Orange Door process compared to those that were referred via an L17 referral or child protection (crisis referral).
c)	How target was set	A baseline of existing longitudinal data for screening person outcomes was applied.
d)	Shortcomings of the measure	The target was set using a baseline of existing longitudinal data for screening person outcomes. However, as The Orange Door Network commenced statewide operation in October 2022, the availability of statewide baseline data was limited. Future targets may be revised as a longer period of statewide longitudinal data becomes available.
e)	How the measure will enable the Committee to assess the impact of the service	This measure monitors the number of clients accessing The Orange Door through self-referral.

	Performance measure	Number of new episodes of family violence therapeutic interventions
a)	Description/purpose of the measure	New performance measure for 2023-24 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 Islanders with funding and targets split 75-25 respectively.
b)	Assumptions and methodology underpinning the measure	This measure supports holistic monitoring of all types of family violence therapeutic intervention service delivery. The 'Number of episodes of support provided to adolescents using violence in the home' continues as a sub-set of this capture.
c)	How target was set	The target captures total Family Violence Therapeutic Intervention service delivery commitments.
d)	Shortcomings of the measure	Women's and children's counselling is currently aggregated into this target.
e)	How the measure will enable the Committee to assess the impact of the service	This measure monitors the number of new episodes of therapeutic intervention supports across all client cohorts and provides a more holistic view of performance.

Performance measures – modifications

Question 16

For all existing performance measures with an associated target that has been modified in the 2023-24 *Budget Paper No. 3: Service Delivery*, please provide:

- a description/purpose of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome
- the methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget.

Response

This response excludes those measures proposed to be discontinued. Refer to Question 17 for discontinued measures.

Child Protection and Family Services portfolio

	Performance measure	Daily average number of children in care placements
a)	Description/purpose of the measure	To monitor the daily average number of children and young people in care.
b)	The previous target	10,625
c)	The new target and how it was set	10,641
d)	The justification for changing the target	The 2023-24 target has been increased to reflect funding provided in the 2023-24 Budget.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is within 5 per cent of the target. The 2022-23 expected outcome is lower than the 2022-23 target, reflecting demand for services and availability of each care type. A lower result signifies that fewer care placements are being required (potentially reflecting impacts of early intervention initiatives).
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	This measure indicates the number of children in care placements on average for each day of the reference period. Includes count of children and young people in foster care, kinship care and residential care. The daily average is calculated using the number of placement days in the reporting period, divided by number of days in the reporting period. The expected outcome reflects year to date actual results plus projections to the end of 2022–23 based on historical data.

	Performance measure	Daily average number of children in residential care placements
a)	Description/purpose of the measure	This measure indicates the number of children in residential care placements on average for each day of the reference period. Includes count of children and young people in residential care only.
b)	The previous target	514
c)	The new target and how it was set	528.5
d)	The justification for changing the target	The 2023-24 target has been increased to reflect funding provided in the 2023-24 Budget.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is higher than the 2021-22 target due to demand for residential care services in 2021–22, including more young people supported in new two-bed and three-bed therapeutic residential care and expanded Keep Embracing Your Success (KEYS) model. The 2022-23 expected outcome is within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	This measure indicates the number of children in residential care placements on average for each day of the reference period. Includes count of children and young people in residential care only. The daily average is calculated using the number of placement days in the reporting period, divided by number of days in the reporting period. The expected outcome reflects year to date actual results plus projections to the end of 2022–23 based on historical data.

	Performance measure	Number of family services cases provided to Aboriginal families
a)	Description/purpose of the measure	This measure counts the number of cases who receive early intervention services. Integrated Family Services provide early interventions to promote the safety, stability and development of vulnerable children and young people (0-17 years) and their families.
b)	The previous target	1,909
c)	The new target and how it was set	1,983
d)	The justification for changing the target	The higher 2023-24 target reflects additional funding for service delivery from previous budget outcomes.

e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is lower than the 2021-22 target due to data collection system issues in 2021-22, resulting in under-reporting of the number of Aboriginal families supported. 2022-23 expected outcome is within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Performance is measured by the count of the number of cases provided to Aboriginal families. Family Services count includes Family Services programs where the referral pathway is primary via the community Intake point of Child FIRST/The Orange Door. The expected outcome reflects year to date actual results plus projections to the end of 2022-23 based on historical data.

	Performance measure	Number of intensive support services provided to Aboriginal families
a)	Description/purpose of the measure	This BP3 measure counts the number of Aboriginal (families) cases receiving episodes of intensive support in a given year. Intensive support is provided to vulnerable children and their families with complex needs including children in out-of-home care where re-unification is planned, or where child protection has identified the children to be at risk of increased child protection involvement including being placed into out-of-home care.
b)	The previous target	839
c)	The new target and how it was set	925
d)	The justification for changing the target	The 2023-24 target has been increased to reflect funding provided in the 2023-24 Budget.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	This was a new measure in 2022-23. The 2022-23 expected outcome is lower than the 2022-23 target due to data collection and categorisation issues that have resulted in under-reporting. The department will work with service providers to improve data categorisation and collection.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The performance is measured by the count of the number of cases. Intensive support services are those 'Family Services' programs where the referral pathways is primarily Child Protection or statutory pathways, prioritising families at risk of increased statutory involvement. The expected outcome reflects year to date actual results plus historical trend.

	Performance measure	Total number of family services cases provided
a)	Description/purpose of the measure	The number of cases who receive early intervention services (family services).

		Integrated Family Services provide early interventions to promote the safety, stability and development of vulnerable children and young people (0-17 years) and their families.
b)	The previous target	21,548
c)	The new target and how it was set	22,692
d)	The justification for changing the target	The higher 2023-24 target reflects additional funding for service delivery from previous budget outcomes.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is higher than the 2021-22 target and within 5 per cent of the target. The 2022-23 expected outcome is lower than the 2022-23 target due to data collection and categorisation issues that have resulted in under-reporting. Community sector workforce recruitment challenges has also contributed to the variance. The department will work with service providers to improve data categorisation and collection.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The performance is measured by the count of the number of cases. Family Services count includes Family Services programs where the referral pathway is primary via the community Intake point of Child FIRST/The Orange Door. The expected outcome reflects year to date actual results plus historical trend.

Disability, Ageing and Carers portfolio

	Performance measure	Clients receiving forensic disability service
a)	Description/purpose 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.
b)	The previous target	750
c)	The new target and how it was set	780
d)	The justification for changing the target	The 2023-24 target has been increased to reflect funding provided in the 2023-24 Budget for the commencement of the new youth forensic disability clinical service.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is higher than the 2021-22 target and within 5 per cent of the target. 2022-23 expected outcome is higher than the 2022-23 target and within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	This measure is a count of the number of unique clients receiving forensic disability services, advice and support offered under the Department's Forensic Disability Program.

	The expected outcome reflects year to date actual results plus historical trend.
--	--

	Performance measure	Forensic disability residents participating in community reintegration activities
a)	Description/purpose of the measure	The purpose of this measure is to provide a quality measure related to the therapeutic objectives of Forensic Residential Services. The measure serves as a proxy indicator of rehabilitation opportunities for residents in facilitating their community participation.
b)	The previous target	80
c)	The new target and how it was set	90
d)	The justification for changing the target	The higher 2023-24 target reflects the expected higher rate of participation.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is higher than the 2021-22 target due to a more stable period without significant turnover of residents in the department's Residential Treatment Facilities resulting in residents successfully achieving treatment goals and accessing the community. The 2022-23 expected outcome is higher than the 2022-23 target due to all residents participating in community integration activities across all services.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The measure monitors the involvement of individuals that are residing in either a residential treatment facility or specialised forensic disability accommodation in community reintegration activities. The expected outcome reflects year to date actual results plus historical trend.

	Performance measure	Forensic disability Target Group Assessments completed within six weeks
a)	Description/purpose of the measure	The purpose of this measure is to monitor the timeliness of Target Group Assessments on individuals referred, usually by Courts, for forensic disability services. A target group assessment is based on the interpretation of psychometric and adaptive behaviour testing to ascertain if a person meets the diagnostic criteria for a cognitive disability or impairment within the Disability Act 2006.
b)	The previous target	80
c)	The new target and how it was set	85
d)	The justification for changing the target	The higher 2023-24 target reflects the increased timeliness of advice to Courts on forensic disability services.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is higher than the 2021-22 target and within 5 per cent of the target.

		The 2022-23 expected outcome is higher than the 2022-23 target due to improved assessment processes that enable earlier advice by forensic disability services to Courts on the eligibility for services.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	This measure is the proportion of target group assessments which are completed within a six week period and is calculated over each calendar month. The expected outcome reflects year to date actual results plus historical trend.

	Performance measure	Households receiving mains electricity concessions
a)	Description/purpose of the measure	The purpose of the measure is to understand the number of households receiving this concession and the average amount of assistance provided to each household.
b)	The previous target	943,617
c)	The new target and how it was set	932,807
d)	The justification for changing the target	The lower 2023-24 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22 outcome is lower than the 2021-22 target due to the ending of COVID-19 restrictions reducing the number of concession cardholders eligible for this concession. The 2022-23 expected outcome is within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The 2022-23 expected outcome was forecast by the department in the same way it prepares regular forecasts for other concessions programs. It is based on the number of grants provided in 2021-22, including the expected growth of grants in 2022-23.

	Performance measure	Households receiving mains gas concessions
a)	Description/purpose of the measure	The purpose of the measure is to understand the number of households receiving this concession and the average amount of assistance provided to each household.
b)	The previous target	665,040
c)	The new target and how it was set	659,178
d)	The justification for changing the target	The lower 2023-24 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is lower than the 2021-22 target but within 5 per cent of the target. The 2022-23 expected outcome is within 5 per cent of the target.

f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The 2022–23 expected outcome was forecast by the department in the same way it prepares regular forecasts for other concessions programs. It is based on the number of grants provided in 2021–22, including the expected growth of grants in 2022–23.
----	--	--

	Performance measure	Households receiving non-mains energy concessions
a)	Description/purpose of the measure	The purpose of the measure is to understand the number of households receiving this concession and the average amount of assistance provided to each household.
b)	The previous target	24,848
c)	The new target and how it was set	24,488
d)	The justification for changing the target	The lower 2023-24 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is higher than the 2021-22 target and within 5 per cent of the target. The 2022-23 expected outcome is within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The 2022–23 expected outcome was forecast by the department in the same way it prepares regular forecasts for other concessions programs. It is based on the number of grants provided in 2021–22, including the expected growth of grants in 2022–23.

	Performance measure	Households receiving pensioner concessions for municipal rates and charges
a)	Description/purpose of the measure	The purpose of the measure is to understand the number of households receiving this concession and the average amount of assistance provided to each household.
b)	The previous target	434,997
c)	The new target and how it was set	435,278
d)	The justification for changing the target	The higher 2023-24 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is higher than the 2021-22 target and within 5 per cent of the target. The 2022-23 expected outcome is within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The 2022–23 expected outcome was forecast by the department in the same way it prepares regular forecasts for other concessions programs. It is based on the number of grants provided in 2021–22, including the expected growth of grants in 2022–23.

	Performance measure	Households receiving water and sewerage concessions
a)	Description/purpose of the measure	The purpose of the measure is to understand the number of households receiving this concession and the average amount of assistance provided to each household.
b)	The previous target	680,209
c)	The new target and how it was set	687,202
d)	The justification for changing the target	The higher 2023-24 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is lower than the 2021-22 target but within 5 per cent of the target. The 2022-23 expected outcome is within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The 2022-23 expected outcome was forecast by the department in the same way it prepares regular forecasts for other concessions programs. It is based on the number of grants provided in 2021-22, including the expected growth of grants in 2022-23.

	Performance measure	Individuals provided with respite and support services
a)	Description/purpose of the measure	This aims to measure the number of unpaid carers in Victoria accessing carer respite and support services (including goods and equipment) through the Victorian Support for Carers Program. Unpaid carers provide care for a family member or friend with care needs.
b)	The previous target	13,250
c)	The new target and how it was set	12,580
d)	The justification for changing the target	The reduction between 2022-23 and 2023-24 reflects a slight reduction in funding on previous years. However, the service levels for the hours of respite care and the number of individuals provided with respite support services will remain at the 2022-23 levels..
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is higher than the 2022-23 target due to increased demand for support following easing of COVID-19 pandemic public health restrictions and carers requiring additional support and respite as restrictions eased. The 2022-23 expected outcome is in line with the 2022-23 target.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The expected outcome reflects year to date actual results plus historical trend.

	Performance measure	Number of Disability Advocacy clients
a)	Description/purpose of the measure	The aim of this performance measure is to monitor the number of clients supported in the period.
b)	The previous target	2,500
c)	The new target and how it was set	2,400
d)	The justification for changing the target	The lower 2023-24 target reflects available funding.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is higher than the 2021-22 target due to ongoing high demand for disability advocacy and is reflective of additional investment made in the program through the 2021-22 State Budget. The 2022-23 expected outcome is in line with the 2022-23 target.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	An individual is counted once, regardless of the number of supports received during the annual reporting period. The expected outcome reflects year to date actual results plus historical trend.

	Performance measure	Number of hours of respite and support services
a)	Description/purpose of the measure	This aims to measure the number of hours an unpaid carer is accessing carer respite and support services through the Victorian Support for Carers Program. Unpaid carers provide care for a family member or friend with care needs.
b)	The previous target	261,250
c)	The new target and how it was set	251,150
d)	The justification for changing the target	The reduction between 2022-23 and 2023-24 reflects a slight reduction in funding on previous years. However, the service levels for the hours of respite care and the number of individuals provided with respite support services will remain at the 2022-23 levels.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is higher than the 2021-22 target due to increased demand for support following reduced COVID-19 pandemic public health restrictions and carers requiring additional support and respite in the recovery phase. The 2022-23 expected outcome is in line with the 2022-23 target.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The expected outcome reflects year to date actual results plus historical trend.

	Performance measure	Number of Utility Relief Grants granted to households
a)	Description/purpose of the measure	This measure counts the number of Utility Relief Grants provided to households. Tracking this number helps the department better understand what assistance is being provided to low-income Victorian households and community need. It also helps the department forecast changes in demand for this concession.
b)	The previous target	92,801
c)	The new target and how it was set	106,165
d)	The justification for changing the target	The higher 2023-24 target is due to a higher than usual growth trend within the Utility Relief Grants expenses observed in recent years.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is higher than the 2021-22 target due to significant increases in hardship resulting from the COVID-19 pandemic. The 2022-23 expected outcome is within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The 2022-23 expected outcome was forecast by the department in the same way it prepares regular forecasts for other concessions programs. It is based on the number of grants provided in 2021-22, including the expected growth of grants in 2022-23.

	Performance measure	Pension-level beds available in assisted Supported Residential Services facilities
a)	Description/purpose of the measure	The aim is to improve the viability of pension-level Supported Residential Services and to assist with maintaining a level of access to pension-level Supported Residential Services beds.
b)	The previous target	1,633
c)	The new target and how it was set	1,561
d)	The justification for changing the target	The lower 2023-24 target reflects the projected reduction in bed numbers in assisted Supported Residential Services.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome was lower than the 2021-22 target due to closures of pension-level Supported Residential Services during 2021-22. The 2022-23 expected outcome is in line with the 2022-23 target.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The measure counts the number of registered beds in assisted pension-level Supported Residential Services. The expected outcome reflects year to date actual results plus historical trend.

Equality portfolio

	Performance measure	Proportion of LGBTIQ+ grant program recipients who are located in regional and rural areas
a)	Description/purpose of the measure	The aim of the measure is to ensure approved grant funding is provided to organisations in regional/rural areas.
b)	The previous target	30 per cent
c)	The new target and how it was set	25 per cent
d)	The justification for changing the target	The lower 2023-24 target reflects changed activity under the measure, funded in the 2023-24 State Budget.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is higher than the 2021-22 target due to higher than expected interest from regional and rural organisations and groups in LGBTIQ+ grant programs. The 2022-23 expected outcome is higher than the 2022-23 target due to a targeted focus on funding regional and rural LGBTIQ+ organisations in 2022-23.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The expected outcome reflects year to date actual results plus historical trend.

Housing portfolio

	Performance measure	Number of clients assisted to address and prevent homelessness
a)	Description/purpose of the measure	This measure reflects the overall number of clients assisted during the reporting period.
b)	The previous target	107,000
c)	The new target and how it was set	103,000
d)	The justification for changing the target	The lower 2023-24 target reflects the now completed transfer of family violence intake services from homelessness to The Orange Door. The corresponding Family Violence Service Delivery output measure that captures the transition is 'Total assessments undertaken at the Support and Safety Hubs'.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is lower than the 2021-22 target due to family violence intake services being increasingly provided through The Orange Door and outside the homelessness service system. The 2022-23 expected outcome is lower than the 2022-23 target due to family violence intake services transferring from homelessness services to the Orange Door. The corresponding measure capturing the transition is 'Total assessments undertaken at the Support and Safety Hubs'.

f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The expected outcome reflects year to date actual results plus historical trend.
----	--	--

	Performance measure	Number of clients assisted to address and prevent homelessness due to family violence
a)	Description/purpose of the measure	This measure reflects the overall number of clients that require family violence services or present to homelessness services due to family violence.
b)	The previous target	49,000
c)	The new target and how it was set	45,000
d)	The justification for changing the target	The lower 2023-24 target reflect the now completed transfer of family violence intake services from homelessness to The Orange Door. The corresponding Family Safety Victoria measure capturing the transition is 'Total assessments undertaken at the Support and Safety Hubs'.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is lower than the 2021-22 target due to family violence intake services increasingly being provided through The Orange Door and outside the homelessness service system. The 2022-23 expected outcome is lower than the 2022-23 target due to family violence intake services transferring from homelessness services to The Orange Door and in alignment with recommendations from the Royal Commission into Family Violence. The corresponding measure capturing the transition is 'Total assessments undertaken at the Support and Safety Hubs'.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The expected outcome reflects year to date actual results plus historical trend.

	Performance measure	Number of public housing dwellings upgraded during year
a)	Description/purpose of the measure	This measure captures outputs of the upgrade works program in place to maintain Homes Victoria's assets to an appropriate standard.
b)	The previous target	2,665
c)	The new target and how it was set	2,000
d)	The justification for changing the target	The lower 2023-24 target reflects the Building Works Stimulus Program being completed in 2022-23, which was introduced to help businesses through the COVID-19 pandemic.

e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is higher than the 2021-22 target but within 5 per cent of the target. The 2022-23 expected outcome is in line with the 2022-23 target.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The expected outcome reflects year to date actual results plus historical trend.

	Performance measure	Total number of social housing dwellings
a)	Description/purpose of the measure	The department aims to provide appropriate, affordable and secure housing assistance for low-income people living in Victoria who are in housing need. The provision of quality housing is part of the state's support to those in greatest need. This measure is of the total number of social housing dwellings available in Victoria.
b)	The previous target	89,832
c)	The new target and how it was set	91,248
d)	The justification for changing the target	The higher 2023-24 target reflects ongoing significant investment in new social housing via the Big Housing Build and other programs.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is lower than the 2021-22 target but within 5 per cent of the target. The 2022-23 expected outcome is within 5 per cent of the target.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The expected outcome for 2022-23 reflects the forecast completion and acquisition program of Homes Victoria. Homes Victoria's major delivery program, the Big Housing Build will have a large number of dwellings under construction, but they are not forecast to complete in that period.

	Performance measure	Total number of Victorian Affordable Housing Program (VAHP) affordable housing dwellings
a)	Description/purpose of the measure	The department aims to address the gap in housing affordability and supply for households who are experiencing rental stress and cannot afford to buy a home. 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.
b)	The previous target	340
c)	The new target and how it was set	630

d)	The justification for changing the target	The higher 2023-24 target reflects the new additional housing stock becoming available to support the implementation of the Affordable Housing Rental Scheme which is the Government's response to the growing gap in housing affordability and supply for many low to moderate-income households.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	N/A – this was a new measure introduced in 2022-23. The 2022-23 expected outcome is lower than 2022-23 target due to the ongoing economic impact of COVID-19 including supply chain disruptions.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The expected outcome reflects year to date actual results.

	Performance measure	Total social housing dwellings acquired during the year
a)	Description/purpose of the measure	1. Improved confidence, economic growth and recovery for Victoria; 2. Improved access to social and affordable housing for Victorians that need it; and 3. Improved satisfaction with housing services and improved community connectedness for vulnerable and low-moderate income Victorians.
b)	The previous target	2,775
c)	The new target and how it was set	2,809
d)	The justification for changing the target	The higher 2023-24 target reflects the continued impact from the ongoing significant investment in new social housing via the Big Housing Build and other programs.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is higher than the 2021-22 target and within 5 per cent of the target. The 2022-23 expected outcome is lower than the 2022-23 target reflecting the ongoing economic impacts of COVID-19 including supply chain disruptions.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The expected outcome for 2022–23 reflects the forecast completion and acquisition program of Homes Victoria. Homes Victoria's major delivery program, the Big Housing Build will have a large number of dwellings under construction, but they are not forecast to complete in that period.

Prevention of Family Violence portfolio

	Performance measure	Number of children who receive a Sexually Abusive Behaviours Treatment Service response
a)	Description/purpose of the measure	This measure monitors the number of children who receive a Sexually Abusive Behaviour Treatment Service response.

b)	The previous target	1,182
c)	The new target and how it was set	1,220
d)	The justification for changing the target	The 2023-24 target has been increased to reflect funding provided in the 2023-24 Budget.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is higher than the 2021-22 target due to increased demand as community awareness of programs increases and barriers to accessing programs are reduced. The 2022-23 expected outcome is higher than the 2022-23 target due to increased service responses supported by fixed-term funding provided in response to increasing demand. Increasing community awareness of this program has continued to drive strong demand across the system.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The expected outcome was forecast by the department in the same way it prepares forecasts and targets for other service delivery programs. It is based on the historical performance against the target in Quarters 1 and 2 of 2022–23; and, extrapolated to estimate a full year outcome. The 2022-23 expected outcome is higher than the 2022-23 target as targets currently continue to reflect ongoing funding only. Targets currently align with base funding and exclude lapsing (uplift) funding. Target will be adjusted if/when lapsing funding is approved for ongoing.

	Performance measure	Number of sexual assault services provided to adults, children and young people
a)	Description/purpose of the measure	This measure monitors the number of sexual assault services provided to adults, children and young people.
b)	The previous target	14,890
c)	The new target and how it was set	15,115
d)	The justification for changing the target	The 2023-24 target has been increased to reflect funding provided in the 2023-24 Budget.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is higher than the 2021-22 target due to an increase in fixed-term demand management funding provided to sexual assault services in 2021–22. The 2022-23 expected outcome is higher than the 2022-23 target due to increased service responses supported by fixed-term funding provided in response to increasing demand.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The expected outcome was forecast by the department in the same way it prepares forecasts and targets for other service delivery programs. It is based on the historical performance against the target in Quarters 1 and 2 of 2022–23; and, extrapolated to

	estimate a full year outcome. The 2022-23 expected outcome is higher than the 2022-23 target as targets currently continue to reflect ongoing funding only. Targets currently align with base funding and exclude lapsing (uplift) funding. Target will be adjusted if/when lapsing funding is approved for ongoing.
--	--

	Performance measure	Total assessments undertaken for children in the Support and Safety Hubs/The Orange Door
a)	Description/purpose of the measure	This measure monitors the number of child safety and wellbeing assessments and child comprehensive risk assessments undertaken at Orange Door Network sites.
b)	The previous target	49,093
c)	The new target and how it was set	70,000
d)	The justification for changing the target	The higher 2023-24 target reflects anticipated assessment capacity of The Orange Door network now that it is operational statewide.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is higher than the 2021-22 target due to a change in counting rules for child wellbeing assessments. The previous rule counted one assessment for all children on a referral and has been amended to include all individual child wellbeing assessments. The 2022-23 expected outcome is higher than the 2022-23 target due to all 18 The Orange Door sites becoming operational.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The expected outcome was forecast by the department in the same way it prepares forecasts and targets for other service delivery programs. It is based on the historical performance against the target in Quarters 1 and 2 of 2022-23; and, extrapolated to estimate a full year outcome.

	Performance measure	Total assessments undertaken at the Support and Safety Hubs
a)	Description/purpose of the measure	This measure monitors the number of family violence risk assessments and general assessments including child safety and wellbeing assessments undertaken at Orange Door Network sites.
b)	The previous target	75,370
c)	The new target and how it was set	100,000
d)	The justification for changing the target	The higher 2023-24 target reflects anticipated assessment capacity of The Orange Door network now that it is operational statewide.

e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	<p>The 2021-22 outcome is higher than the 2021-22 target due to a change in counting rules for child wellbeing assessments. The previous rule counted one assessment for all children on a referral and has been amended to include all individual child wellbeing assessments.</p> <p>The 2022-23 expected outcome is higher than the 2022-23 target due to all 18 The Orange Door sites becoming operational.</p>
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The expected outcome was forecast by the department in the same way it prepares forecasts and targets for other service delivery programs. It is based on the historical performance against the target in Quarters 1 and 2 of 2022–23; and, extrapolated to estimate a full year outcome.

Veterans portfolio

	Performance measure	Entries received – Premier’s Spirit of Anzac Prize
a)	Description/purpose of the measure	This reflects the number of students who submitted an entry (application) to the Prize.
b)	The previous target	250
c)	The new target and how it was set	100
d)	The justification for changing the target	The Spirit of Anzac Prize was not run in 2022 due to COVID-19. The Prize will recommence in 2023. The lower 2023-24 application target reflects an expectation that it will take time to reconnect and promote interest with Victorian schools and the community.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	<p>The 2021-22 outcome is lower than the 2021-22 target due to fewer entries being received than expected due to the impact of COVID-19 restrictions on schools.</p> <p>The 2022-23 expected outcome is lower than the 2022-23 target due to residual effects of the COVID-19 pandemic on international travel.</p>
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The 2022-23 expected outcome reflects the COVID-19 pandemic on international travel.

	Performance measure	Number of veterans employed annually in the Victorian Public Sector
a)	Description/purpose of the measure	Number of veterans who apply, interview, and are successful in obtaining roles in the Victorian Public Sector. The purpose of this measure is to actively promote the Victorian Government as an employer of choice to veterans.
b)	The previous target	750

c)	The new target and how it was set	188
d)	The justification for changing the target	This performance measure replaces the 2022-23 performance measure. The new 2023-24 measure reports on the same activity as the previous measure, however it has been amended to an annual target of 188 to avoid confusion over annual vs four year targets. The 2022-23 performance measure target of 750 was a four-year rolling target.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 target was not met due to the published target of 750 being for the four-year program from 1 July 2021 to 30 June 2025. The 2021-22 actual of 271 exceeds the annualised target of 188 placements by 44 per cent. The 2022-23 expected outcome is lower than the 2022-23 target due to the target referencing the total over four years rather than an annual breakdown. Future targets will be adjusted to an annual figure, with 750 remaining as the target over four years.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	DFFH calculates the number of applications, interviews and successful applicants through a data subscription with the Victorian Public Sector Commission (based on Springboard data), and through direct reporting received from Victoria Police, and the Department of Justice and Community Safety (DJCS).

Women portfolio

	Performance measure	Number of people participating in funded gender equality programs
a)	Description/purpose of the measure	The aim of the measure is to assess the level of community participation in programs funded through the Office for Women. This includes grant recipients, people attending funded events/programs and participants in economic, social and leadership programs.
b)	The previous target	7,000
c)	The new target and how it was set	6,900
d)	The justification for changing the target	The change in the target reflects differences in the programs that are funded.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is higher than the 2021-22 target due to COVID-19 relief funding provided for new programs, and some programs pivoting from in-person to online delivery. The 2022-23 expected outcome is higher than the 2022-23 target due to anticipated higher digital engagement.

f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The performance target has been estimated based on actuals from 2022–23 and estimates regarding the ongoing delivery of some programs in digital or hybrid format.
----	--	--

Youth portfolio

	Performance measure	Number of Scout Hall Capital Projects Completed
a)	Description/purpose of the measure	The aim of the measure is to assess the increase of community amenities in high priority areas through the revitalisation of existing Scout halls and construction of new multi-use scouting facilities.
b)	The previous target	6
c)	The new target and how it was set	3
d)	The justification for changing the target	The lower 2023-24 target reflects the current Scouts hall infrastructure program nearing completion.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is higher than the 2021-22 target due to the completion of projects that commenced in 2020-21, in addition to those commenced in 2021-22. The 2022-23 expected outcome is in line with the 2022-23 target.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The expected outcome reflects year to date actual results plus historical trend.

	Performance measure	Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities
a)	Description/purpose of the measure	The aim of the measure is to assess the level of youth participation in programs and events funded by the Youth portfolio.
b)	The previous target	245,000
c)	The new target and how it was set	241,700
d)	The justification for changing the target	The lower 2023-24 target reflects programs that will lapse in June 2023, resulting in a lower expected youth participation target in 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is lower than the 2021-22 target but and within 5 per cent of the target. The 2022-23 expected outcome is in line with the 2022-23 target.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The expected outcome reflects year to date actual results where available plus historical trend.

	Performance measure	Participation by young people in programs that support young people to be involved in decision making in their community
a)	Description/purpose of the measure	The aim of the measure is to assess the level of youth led decision making in programs and events funded by the Youth portfolio.
b)	The previous target	2,300
c)	The new target and how it was set	2,710
d)	The justification for changing the target	The higher 2023-24 target reflects funding provided in the 2023-24 Budget and recent program improvements to increase the number of young people being involved in decision making in their community.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	The 2021-22 outcome is higher than the 2021-22 target due to greater engagement of young people than expected in activities to support decision making in their community. The 2022-23 expected outcome is higher than the 2022-23 target due to an increased number of young people being involved in the design and delivery of Youth portfolio programs, particularly Youth Fest.
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	The expected outcome reflects year to date actual results plus historical trend.

Performance measures – discontinued

Question 17

For performance measures that are identified as to be discontinued in the 2023-24 *Budget Paper No. 3: Service Delivery*, please provide:

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

Response

Disability, Ageing and Carers portfolio

Performance measure		Departments report progress to Office for Disability on state disability plan responsibilities within agreed time frames
a)	Description/purpose of the measure and year introduced	The aim of this measure is to monitor effective and timely reporting. It was introduced in the 2022-23 <i>Budget Paper No. 3: Service Delivery</i> .
b)	The previous target	100 per cent
c)	When the target was last modified and reason for modification	For the 2023-24 <i>Budget Paper No. 3: Service Delivery</i> the target was set as N/A as reporting will now be done biennially.
d)	The justification for discontinuing the measure	This measure is proposed for discontinuation as reporting will now be done biennially. For Inclusive Victoria, the new state disability plan, public reporting is proposed for the second and fourth years of the plan only. Departments provide informal six-monthly progress reports to the Office for Disability. The first six-monthly informal report was presented to the Victorian Disability Advisory Council and the Interdepartmental committee on Disability in December 2022.
e)	Performance measures that will replace the discontinued measure	It will be replaced by the new 2023-24 performance measure "Victorian Disability Advisory Council meetings".

Performance measure		New University of the Third Age membership growth
a)	Description/purpose of the measure and year introduced	The measure aims to assess the growth in membership of older Victorians using University of the Third Age services. University of the Third Age is funded by the

		Victorian Government to provide learning and development opportunities to older Victorians. It was introduced in the 2019-20 <i>Budget Paper No. 3: Service Delivery</i> .
b)	The previous target	5 per cent
c)	When the target was last modified and reason for modification	For the 2023-24 <i>Budget Paper No. 3: Service Delivery</i> the target was set as N/A.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it has been replaced by the 2023-24 performance measure 'University of the Third Age membership' that provides a better reflection of current engagement and active membership.
e)	Performance measures that will replace the discontinued measure	University of the Third Age membership

Performance measure		Organisations that have successfully completed a certification review (individualised supports)
a)	Description/purpose of the measure and year introduced	To identify the percentage of service providers that have demonstrated compliance with the Human Services Standards by achieving certification. It was introduced in the 2012-13 <i>Budget Paper No. 3: Service Delivery</i> .
b)	The previous target	95 per cent
c)	When the target was last modified and reason for modification	N/A – the target has not been modified since it was introduced.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it is no longer relevant as the service providers delivering these services have transitioned to the National Disability Insurance Scheme and so are no longer in scope of this measure.
e)	Performance measures that will replace the discontinued measure	N/A

Performance measure		Percentage of Community Service Agreement performance targets that have been achieved by State Trustees
a)	Description/purpose of the measure and year introduced	The aim of this measure was to provide an overall view of the extent to which State Trustees had complied with its contractual obligations. It was introduced in the 1998-99 <i>Budget Paper No. 3</i> .
b)	The previous target	90 per cent
c)	When the target was last modified and reason for modification	N/A – the target has not been modified since it was introduced.

d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it is no longer relevant following a changed Community Services Agreement with State Trustees.
e)	Performance measures that will replace the discontinued measure	It has been replaced by the improved 2023-24 performance measures 'State Trustees Client experience index (client satisfaction measure)', 'Number of State Trustees clients receiving Financial Administration services', and 'Percentage of State Trustees clients onboarded within 45 days'.

Performance measure		Percentage of customer requests answered by State Trustees within the timelines set in the Community Service Agreement
a)	Description/purpose of the measure and year introduced	The aim of the measure was to indicate the extent to which State Trustees was responsive to clients' requests. It was introduced in the 1998-99 <i>Budget Paper No. 3</i> .
b)	The previous target	90 per cent
c)	When the target was last modified and reason for modification	N/A – the target has not been modified since it was introduced.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it is no longer relevant following a changed Community Services Agreement with State Trustees.
e)	Performance measures that will replace the discontinued measure	It has been replaced by the improved 2023-24 performance measures 'State Trustees Client experience index (client satisfaction measure)', 'Number of State Trustees clients receiving Financial Administration services', and 'Percentage of State Trustees clients onboarded within 45 days'.

Performance measure		Percentage of customers satisfied with State Trustees Limited services
a)	Description/purpose of the measure and year introduced	This aim of this measure was to provide an indication of client satisfaction with State Trustees' service provision. It was introduced in the 2015-16 <i>Budget Paper No. 3: Service Delivery</i> .
b)	The previous target	75 per cent
c)	When the target was last modified and reason for modification	N/A – the target has not been modified since it was introduced.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it is no longer relevant following a changed Community Services Agreement with State Trustees.
e)	Performance measures that will replace the discontinued measure	It has been replaced by the improved 2023-24 performance measures 'State Trustees Client experience index (client satisfaction measure)', 'Number of State Trustees

	clients receiving Financial Administration services', and 'Percentage of State Trustees clients onboarded within 45 days'.
--	--

Equality portfolio

Performance measure		Number of community leaders completing the LGBTIQ+ Leadership Program
a)	Description/purpose of the measure and year introduced	The aim of the measure is to ensure successful completion of the LGBTIQ+ leadership program. It was introduced in the 2020-21 <i>Budget Paper No. 3: Service Delivery</i> .
b)	The previous target	25
c)	When the target was last modified and reason for modification	For the 2023-24 <i>Budget Paper No. 3: Service Delivery</i> the target was set as N/A.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued. The program achieved its intended outcomes during the funded period.
e)	Performance measures that will replace the discontinued measure	N/A – the Equality output introduces a new measure ‘Number of services engaged for Rainbow Tick accreditation’ to monitor the 2023-24 Budget initiative to boost the number of community and mental health providers that are Rainbow Tick accredited, to deliver safer and more inclusive care to LGBTIQ+ Victorians.

Performance measure		Number of people who have attended government supported pride events and festivals
a)	Description/purpose of the measure and year introduced	The aim of the measure is to assess the level of community participation in LGBTIQ+ pride events and festivals funded by the Equality output. It was introduced in the 2021-22 <i>Budget Paper No. 3: Service Delivery</i>
b)	The previous target	100,000
c)	When the target was last modified and reason for modification	For the 2023-24 <i>Budget Paper No. 3: Service Delivery</i> the target was set as N/A.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued. The program achieved its intended outcomes during the funded period.
e)	Performance measures that will replace the discontinued measure	N/A – the Equality output introduces a new measure ‘Number of services engaged for Rainbow Tick accreditation’ to monitor the 2023-24 Budget initiative to boost the number of community and mental health providers that are Rainbow Tick accredited, to deliver safer and more inclusive care to LGBTIQ+ Victorians.

Performance measure		Percentage of payments for events made within agreed timeframes
a)	Description/purpose of the measure and year introduced	The aim of the measure is to ensure the timely delivery of grant funding to support LGBTIQ+ events and festivals. It was introduced in the <i>2022-23 Budget Paper No. 3: Service Delivery</i>
b)	The previous target	85 per cent
c)	When the target was last modified and reason for modification	For the <i>2023-24 Budget Paper No. 3: Service Delivery</i> the target was set as N/A.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued. The program achieved its intended outcomes during the funded period.
e)	Performance measures that will replace the discontinued measure	N/A – the Equality output introduces a new measure ‘Number of services engaged for Rainbow Tick accreditation’ to monitor the 2023-24 Budget initiative to boost the number of community and mental health providers that are Rainbow Tick accredited, to deliver safer and more inclusive care to LGBTIQ+ Victorians.

Prevention of Family Violence portfolio

Performance measure		Support and Safety Hubs established
a)	Description/purpose of the measure and year introduced	This measure monitors the establishment of Orange Door Network sites. It was introduced in the <i>2017-18 Budget Paper No. 3: Service Delivery</i> .
b)	The previous target	18
c)	When the target was last modified and reason for modification	For the <i>2023-24 Budget Paper No. 3: Service Delivery</i> the target was set as N/A as the establishment of all support and safety hubs will be completed in 2022-23.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the establishment of all 18 support and safety hubs was completed in 2022-23. As a result, this measure will no longer be relevant.
e)	Performance measures that will replace the discontinued measure	It has been replaced by the 2023-24 performance measure 'Number of clients self-referring to The Orange Door'.

Employees

Question 18

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2022, 30 June 2023 and 30 June 2024:

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

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

Response

- Broken down into employee classification codes

Classification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary			N/A	N/A	N/A	N/A
EO1	191	3	N/A	N/A	N/A	N/A
EO2			N/A	N/A	N/A	N/A
EO3			N/A	N/A	N/A	N/A
VPS Grade 7.3			N/A	N/A	N/A	N/A
VPS Grade 7.2	14	< 1	N/A	N/A	N/A	N/A
VPS Grade 7.1			N/A	N/A	N/A	N/A
VPS Grade 6.2			N/A	N/A	N/A	N/A
VPS Grade 6.1	747	11	N/A	N/A	N/A	N/A
VPS Grade 5.2			N/A	N/A	N/A	N/A
VPS Grade 5.1	1106	17	N/A	N/A	N/A	N/A
VPS Grade 4			N/A	N/A	N/A	N/A
VPS Grade 3	625	9	N/A	N/A	N/A	N/A
VPS Grade 2	388	6	N/A	N/A	N/A	N/A
	225	5	N/A	N/A	N/A	N/A

VPS Grade 1	6	< 1	N/A	N/A	N/A	N/A
Government Teaching Service	N/A	N/A	N/A	N/A	N/A	N/A
Health services	N/A	N/A	N/A	N/A	N/A	N/A
Police	N/A	N/A	N/A	N/A	N/A	N/A
Allied health professionals	64	1	N/A	N/A	N/A	N/A
Child protection	2,255	35	N/A	N/A	N/A	N/A
Disability development and support	183	3	N/A	N/A	N/A	N/A
*Youth Justice Workers	N/A	N/A	N/A	N/A	N/A	N/A
*Custodial officers	N/A	N/A	N/A	N/A	N/A	N/A
Other (Please specify) -	605	10	N/A	N/A	N/A	N/A
Total	6,678**	100	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).

Other may include solicitors, nurses, trade assistants, scientists, and external auditors, Senior Medical Advisors and also includes Housing Services Officers (n = 513) which were reported separately in the 2021-22 DFFH Annual Report

** All numbers rounded to nearest whole number which accounts for discrepancy in the total.

b) Broken down into categories of on-going, fixed term or casual

Category	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	4,949	74	N/A	N/A	N/A	N/A
Fixed term	1,729	26	N/A	N/A	N/A	N/A
Casual			N/A	N/A	N/A	N/A
Total	6,678	100	N/A	N/A	N/A	N/A

c) According to gender identification

Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	1,599	24	N/A	N/A	N/A	N/A
Women	5,021	75	N/A	N/A	N/A	N/A

Self-described	58	1	N/A	N/A	N/A	N/A
Total	6,678	100	N/A	N/A	N/A	N/A

d) Employees identifying as Aboriginal or Torres Strait Islander or having a disability

Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	Data not available	N/A	N/A	N/A	N/A	N/A
People who identify as having a disability	Data not available	N/A	N/A	N/A	N/A	N/A
Total						

Workforce capability and capacity

Question 19A

What are the main gaps in the Department's capability and capacity identified in the 2022-23 financial year, and expected in the 2023-24 and 2024-25 financial years?

Response

Financial year	Main gaps in capability and capacity
2022-23	Information Communications and Technology; public construction; climate change adaptation and climate-risk management expertise
2023-24	Information Communications and Technology; public construction;
2024-25	Information Communications and Technology; public construction

Contractors

Question 19B

- For the 2021-22 financial year please outline: what the Department spent on contractors (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on contractors (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2023-24 financial year please outline: the Department's budget for contractors, how this budget figure was calculated, and what the anticipated occupation categories are for contractor arrangements.

Response

	2021-22	2022-23 (to date)	2023-24	
Spend	\$1,281.21 million (ex GST)	Estimated at \$1,028.29 million, noting that the department undertakes annual contractor expenditure analysis in preparing the DFFH Annual Report, consistent with reporting requirements. Current data is therefore an estimate only and is subject to adjustment at the end of financial year.	Budget	There is no set budget for contractor engagements. Financial delegates within the department are responsible for the decision to engage contractors within their allocated budgets, based on business need.
Variance of 5% +/- to budget (if applicable)	Not relevant	Not relevant	How budget was calculated?	Budget not calculated
Reason for variance	There was no set budget for contractor engagements in 2021-22.	There is no set budget for contractor engagements in 2022-23.	N/A	

Occupation categories	Typical Contractors Occupation Categories include: <ul style="list-style-type: none"> • Information Communications and Technology • Marketing and media • Community services • Construction • Education and training • Engineering • Legal • Research • Trades and services 	Typical Contractors Occupation Categories include: <ul style="list-style-type: none"> • Information Communications and Technology • Marketing and media • Community services • Construction • Education and training • Engineering • Legal • Research • Trades and services 	Anticipated occupation categories	Typical Contractors Occupation Categories include: <ul style="list-style-type: none"> • Information Communications and Technology • Marketing and media • Community services • Construction • Education and training • Engineering • Legal • Research • Trades and services
Total number of contractor arrangements	1,724 vendors engaged under various arrangements	Not available. The department undertakes annual contractor expenditure analysis in preparing the DFFH Annual Report, consistent with reporting requirements.	N/A	

Consultants

Question 19C

- For the 2021-22 financial year please outline: what the Department spent on consultants (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those consultants, and the total number of consultant arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on consultants (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those consultants, and the total number of consultant arrangements
- For the 2023-24 financial year please outline: the Department's budget for consultants, how this budget figure was calculated, and what the anticipated occupation categories are for consultant arrangements.

Response

	2021-22	2022-23 (to date)	2023-24	
Spend	\$14.14 million (ex GST)	\$3.95 million (ex GST) (Jul 22 – Mar 23)	Budget	There is no set budget for consultants. Financial delegates are responsible for the decision to engage consultants within their broader allocated budgets, based on business need.
Variance of 5% +/- to budget (if applicable)	Not relevant	Not relevant	How budget was calculated?	No budget calculated for consultants
Reason for variance	There was no set budget for consultant engagements in 2021-22.	There is no set budget for consultant engagements in 2022-23.	N/A	
Occupation categories	Typical Consultancy Occupation Categories include: <ul style="list-style-type: none"> Strategic business planning Policy/program advice and delivery 	Typical Consultancy Occupation Categories include: <ul style="list-style-type: none"> Strategic business planning Policy/program advice and delivery 	Anticipated occupation categories	Typical Consultancy Occupation Categories include: <ul style="list-style-type: none"> Strategic business planning Policy/program advice and delivery

	<ul style="list-style-type: none">• Program assessment and evaluation	<ul style="list-style-type: none">• Program assessment and evaluation		<ul style="list-style-type: none">• Program assessment and evaluation
Total number of consultant arrangements	28	28 (July 2022 – March 2023)	N/A	

Labour Hire arrangements

Question 19D

- For the 2021-22 financial year please outline: what the Department spent on labour hire arrangements (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on labour hire arrangements (and if it differs from the budgeted amount by greater than 5per cent +/- explain why), the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2023-24 financial year please outline: the Department's budget for labour hire arrangements, how this budget figure was calculated, and what the anticipated occupation categories are for those labour hire arrangements.

Response

	2021-22	2022-23 (to date)	2023-24	
Spend	\$9,447,457.33 (ex GST)	\$5,960,001.65 (ex GST) (July 2022 – March 2023)	Budget	There is no set budget for labour hire arrangements. Financial delegates are responsible for the decision to engage labour hire within their broader allocated budgets, based on business need.
Variance of 5% +/- to budget (if applicable)	N/A	N/A	How budget was calculated?	No budget calculated.
Reason for variance	There was no set budget for labour hire arrangements in 2021-22.	There was no set budget for labour hire arrangements in 2022-23.	N/A	
Occupation categories	Typical Labour hire Occupation Categories include: Administration: <ul style="list-style-type: none"> • Clerical • Customer Services 	Typical Labour hire Occupation Categories include: Administration: <ul style="list-style-type: none"> • Clerical • Customer Services 	Anticipated occupation categories	Typical Labour hire Occupation Categories include: Administration: <ul style="list-style-type: none"> • Clerical • Customer Services

	<ul style="list-style-type: none"> • Information Communications and Technology • Payroll • Project manager 	<ul style="list-style-type: none"> • Information Communications and Technology • Payroll • Project manager 		<ul style="list-style-type: none"> • Information Communications and Technology • Payroll • Project manager
Total number of labour hire arrangements	Not available	Not available	N/A	

Jobs and Skills Exchange

Question 19E

- a. What are the estimated costs and savings of implementing the Jobs and Skills Exchange (JSE) to the Department for the 2022-23 and 2023-24 financial years?

Response

	2022-23	2023-24
Estimated costs	Data not available	Data not available
Estimated savings	Data not available	Data not available

- b. What are the benefits and shortcomings of the JSE, if any, identified by the Department?

Response

- **Benefits** – the shorter advertising period for periods less than six months is useful to the department in progressing recruitment for shorter term roles.
 - **Shortcomings** – Given the current labour market shortages, the department has experienced challenges in recruiting to front line service roles and technical roles including communications, legal and IT roles. The requirement to advertise internally within the Victorian Public Service as the first step can lengthen the recruitment and selection timeline for such roles. The department will continue to work to explore other options for these roles given the current labour market shortages.
- c. For the 2022-23 financial year, please detail:
- i.the number of jobs that were advertised on the JSE platform
 - ii.the number of jobs that were successfully filled through the JSE
 - iii.the number of jobs that were advertised on the JSE but not able to be filled through the JSE
 - iv.the number of jobs that were advertised on the JSE but not able to be filled through the JSE that were awarded to contractors/consultants /labour hire arrangements
 - v.the alternative methods used by the Department to fill jobs that were advertised on the JSE but not able to be filled through the JSE (for example advertisements on the careers.vic.gov.au/any external jobs boards)
 - vi.the number of jobs that were advertised on the JSE that were not filled and why (for example they were abandoned).

Response

Financial year 2022-23 ⁽¹⁾	Number of jobs	Alternative methods (Examples: careers.vic.gov.au, external jobs boards)
Total number of jobs advertised on the JSE	2,468	N/A
Jobs successfully filled through the JSE	1,376	N/A
Jobs listed on the JSE but unable to be filled through the JSE	348	Jobs not filled via JSE are currently On-Hold, or re-Advertised on careers.vic, SEEK, print media, LinkedIn, Ethical Jobs and/or Koori mail concurrently with the JSE.
Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement	Data not available	N/A
Jobs advertised on the JSE that were not filled/pursued	81	Why Jobs advertised on the JSE that were not filled/pursued were withdrawn. The reason(s) for withdrawal are not recorded.

1. Data is current as at 27 April 2023.

Enterprise Bargaining Agreements

Question 20

Response

a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2023-24 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.

- Disability Services Enterprise Agreement Victoria 2018-2022 – this agreement covers approximately 2 per cent of the department's workforce.
- Victorian Public Service Enterprise Agreement 2020 – this agreement covers approximately 98 per cent of the department's workforce.

b) Please describe the effect the EBAs listed above have had on estimates of 2023-24 employee benefits.

Disability Services Enterprise Agreement Victoria 2018-2022

Wage negotiations for the upcoming agreement were determined and completed as part of the negotiation of the 2018-2022 agreement, as part of the Victorian Government's decision to transfer services to the National Disability Insurance Scheme (NDIS).

Victorian Public Service Enterprise Agreement 2020

The agreement outcome will be expected to comply with whole of government wages policy. On 4 April 2023, the Premier and Minister for Industrial Relations announced details of a revised wages policy which provides for a wages increase of up to 3 per cent per annum. In addition to annual wage increases, there is the ability for workers to obtain a lump-sum sign on bonus equal to up to 0.5 per cent of overall agreement costs.

It is expected a Wages Policy compliant outcome would add a further 3.5 per cent per annum to the 2023-24 employee benefits. Consistent with wages policy, any further additional costs must be offset with equivalent productivity improvements and efficiencies.

Advertising – expenditure

Question 21

Please provide a list of forecast/budgeted advertising expenditure for the Department and its portfolio agencies in 2023-24 and across the forward estimates, including the following:

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

Response

- a) No costs for advertising have been incurred yet for 2023-24 or across the forward estimates.
- b) As no major costs have been incurred, it is not possible to provide a forecast breakdown of expenditure by medium.
- c) While there are no confirmed campaigns at this time, major campaigns are expected to include a focus on recruitment to the community services sector workforce and preventing violence against women.
- d) When the department advertises, it is to help build understanding and raise awareness of key issues across the Victorian community. Objectives and desired outcomes for campaigns expected in 2023-24 include increased recruitment of staff to the community services sector workforce and driving behavioural change to reduce family violence and violence against women.
- e) Data is not available on the global advertising costs for recruitment.

Relationship between the Commonwealth and Victoria

Question 22

What impact, if any, have changes to federal/state funding agreements had on the Department's 2023-24 Budget?

Response

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

- The federal Minister for Housing has offered a 12-month extension to Victoria's bilateral agreement under the NHHA until 30 June 2024. The Commonwealth's offer represents a continuation of existing funding to Victoria under the NHHA for critical housing and homelessness services.
- The Commonwealth's offer includes national funding of \$67.5 million for homelessness services, announced by the Commonwealth on 24 March 2023. This was confirmed in the 2023-24 Commonwealth Budget on 9 May 2023. This funding is equivalent to lapsing SACS ERO funding under the NHHA and will ensure continued support for frontline services.
- The NNHA does not include SACS ERO funding from 2024-25 and beyond. A withdrawal of Commonwealth funding for SACS ERO after this time will directly impact the ability of service providers to maintain staff salary levels and services.

Net neutral reallocation of state and territory contributions to the National Disability Insurance Scheme (NDIS)

- A net neutral reallocation of all state and territory financial contributions to the NDIS is due to be implemented from 1 July 2023. The reallocation mechanism is outlined in the NDIS Heads of Agreement and Victoria's Bilateral Agreement with the Commonwealth on the NDIS and is based on national population share.
- Victoria's national population share rose by 0.57 per cent based on 2021 census data. As a result, preliminary estimates indicate that Victoria's contribution to the NDIS will increase by \$67.16 million in 2023-24.

Proposed National Partnership on Family, Domestic and Sexual Violence extension

- The federal Minister for Social Services has offered an extension of the National Partnership Agreement on Family, Domestic and Sexual Violence until 30 June 2027. Victoria is continuing to negotiate the extension.
- The Commonwealth's offer currently includes \$32.48 million to Victoria for community sector and frontline workers, as well as \$3.125 million for innovative perpetrator responses. This funding was confirmed as part of a \$194.04 million national commitment in the October 2022-23 Commonwealth Budget.
- The 2023-24 Commonwealth Budget on 9 May 2023 committed additional funding of \$159.0 million nationally to extend the National Partnership Agreement. The department is seeking clarification from the Commonwealth on the intended allocation of this additional funding.

Service delivery

Machinery of Government changes

Question 23

Please provide the total estimated cost to the department (if any) of the Machinery of Government changes made in the 2023-24 Budget?

Response

No Machinery of Government changes have affected the Department of Families, Fairness and Housing in the past 12 months. There are therefore no estimated costs to the department.

Please explain the estimated cost and impact of the below Machinery of Government changes (and where relevant explain new portfolio responsibilities and/or how they are shared) and when it is anticipated the changes will be fully implemented, including:

- a) the creation of the new Department of Government Services (DGS)?
- b) how the new Government Services portfolio will be split across the new DGS and the Department of Premier and Cabinet (DPC)?
- a) the renamed Department of Environment, Energy and Climate Action (DEECA)?
- b) the new Outdoor Recreation portfolio and what the responsibilities of this portfolio are?
- c) the new Manufacturing Sovereignty portfolio and what the responsibilities of this portfolio are?
- d) the new Commonwealth Games Delivery and Commonwealth Games Legacy portfolios and what the responsibility of each of these portfolios are?
- e) the renamed Department of Transport and Planning (DTP)?

Response

	Estimated cost and date changes are anticipated to be fully implemented	Impact	New portfolio responsibilities and/or how responsibilities are shared, if relevant
New Department of Government Services (DGS)	N/A	N/A	N/A
New Government Services portfolio that will be split across the new DGS and DPC	N/A	N/A	N/A

Renamed Department of Environment, Energy and Climate Action (DEECA)	N/A	N/A	N/A
New Outdoor Recreation portfolio	N/A	N/A	N/A
New Manufacturing Sovereignty portfolio	N/A	N/A	N/A
New Commonwealth Games Delivery portfolio	N/A	N/A	N/A
New Commonwealth Games Legacy portfolio	N/A	N/A	N/A
Renamed Department of Transport and Planning (DTP)?	N/A	N/A	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 24

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

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2023-24 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please also indicate in the response where changes have occurred in the output structure since the 2022-23 Budget.

Response

		Changes (if any) since 2022-23 Budget
Minister*	Lizzie Blandthorn MP	New Minister
Portfolio	Child Protection and Family Services	
Output(s)	Child Protection and Family Services	
Objective(s)	<p>The departmental objectives are not allocated to individual ministerial portfolios:</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 • Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform. 	<p>The 2022-23 departmental objective <i>Departmental services are high performing and responsive, and informed by Aboriginal voice, knowledge and cultural leadership</i> has been replaced by the new objectives:</p> <ul style="list-style-type: none"> • <i>Our social services system is integrated, effective, person-centred and sustainable.</i> • <i>Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</i>
Objective indicator(s)	Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.	
Performance measure(s)	All performance measures listed in the above output.	<p>New measures:</p> <ul style="list-style-type: none"> • <i>Number of parents/carers enrolled in Supported Playgroups.</i> • <i>Proportion of family services cases closing who met an identified goal in their child and family action plans.</i>

		<ul style="list-style-type: none"> Number of children authorised to an Aboriginal agency under the Aboriginal Children in Aboriginal Care program.
--	--	---

* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.

		Changes (if any) since 2022-23 Budget
Minister*	Lizzie Blandthorn MP	New Minister
Portfolio	Disability, Ageing and Carers	
Output(s)	Seniors programs and participation, Concessions to pensioners and beneficiaries, Disability services, Community participation, Office for Disability.	
Objective(s)	<p>The departmental objectives are not allocated to individual ministerial portfolios:</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 Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform. 	<p>The 2022-23 departmental objective <i>Departmental services are high performing and responsive, and informed by Aboriginal voice, knowledge and cultural leadership</i> has been replaced by the new objectives:</p> <ul style="list-style-type: none"> Our social services system is integrated, effective, person-centred and sustainable. Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.
Objective indicator(s)	Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.	
Performance measure(s)	All performance measures listed in the above output.	<p>New measures:</p> <ul style="list-style-type: none"> Victorian Disability Advisory Council meetings. University of the Third Age membership. Number of State Trustees clients receiving Financial Administration services. State Trustees client experience index (client satisfaction measure). Percentage of State Trustees clients onboarded within 45 days.

		<p>Measures proposed to be discontinued:</p> <ul style="list-style-type: none"> • <i>Departments report progress to Office for Disability on state disability plan responsibilities within agreed time frames</i> • <i>Organisations that have successfully completed a certification review (individualised supports).</i> • <i>New University of the Third Age membership growth.</i> • <i>Percentage of customers satisfied with State Trustees Limited services.</i> • <i>Percentage of Community Service Agreement performance targets that have been achieved by State Trustees.</i> • <i>Percentage of customer requests answered by State Trustees within the timelines set in the Community Service Agreement.</i>
--	--	---

* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.

		Changes (if any) since 2022-23 Budget
Minister*	Harriet Shing MLC	New Minister
Portfolio	Equality	
Output(s)	LGBTIQ+ equality policy and programs	
Objective(s)	<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> • <i>Children, young people and families are safe, strong and supported</i> • <i>Victorian communities are safe, fair, inclusive and resilient</i> • <i>All Victorians have stable, affordable and appropriate housing</i> • <i>Our social services system is integrated, effective, person-centred and sustainable</i> 	<p>The 2022-23 departmental objective <i>Departmental services are high performing and responsive, and informed by Aboriginal voice, knowledge and cultural leadership</i> has been replaced by the new objectives:</p> <ul style="list-style-type: none"> • <i>Our social services system is integrated, effective, person-centred and sustainable.</i> • <i>Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</i>

	<ul style="list-style-type: none"> Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform. 	
Objective indicator(s)	Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.	
Performance measure(s)	All performance measures listed in the above output.	<p>New measure:</p> <ul style="list-style-type: none"> Number of services engaged for Rainbow Tick accreditation. <p>Measures proposed to be discontinued:</p> <ul style="list-style-type: none"> Number of people who have attended government supported pride events and festivals. Number of community leaders completing the LGBTIQ+ Leadership Program. Percentage of payments for events made within agreed timeframes.

* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.

		Changes (if any) since 2022-23 Budget
Minister*	Colin Brooks MP	New Minister
Portfolio	Housing	
Output(s)	Housing Assistance	
Objective(s)	<p>The departmental objectives are not allocated to individual ministerial portfolios:</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 Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform. 	<p>The 2022-23 departmental objective <i>Departmental services are high performing and responsive, and informed by Aboriginal voice, knowledge and cultural leadership</i> has been replaced by the new objectives:</p> <ul style="list-style-type: none"> Our social services system is integrated, effective, person-centred and sustainable. Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.

Objective indicator(s)	Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.	
Performance measure(s)	All performance measures listed in the above output.	

* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.

		Changes (if any) since 2022-23 Budget
Minister*	Colin Brooks MP	New Minister
Portfolio	Multicultural Affairs	
Output(s)	Multicultural affairs policy and programs	
Objective(s)	<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> • <i>Children, young people and families are safe, strong and supported</i> • <i>Victorian communities are safe, fair, inclusive and resilient</i> • <i>All Victorians have stable, affordable and appropriate housing</i> • <i>Our social services system is integrated, effective, person-centred and sustainable</i> • <i>Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</i> 	<p>The 2022-23 departmental objective <i>Departmental services are high performing and responsive, and informed by Aboriginal voice, knowledge and cultural leadership</i> has been replaced by the new objectives:</p> <ul style="list-style-type: none"> • <i>Our social services system is integrated, effective, person-centred and sustainable.</i> • <i>Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</i>
Objective indicator(s)	Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.	
Performance measure(s)	All performance measures listed in the above output.	Renamed measure: <i>Total number of Victorian Affordable Housing Program (VAHP) affordable housing dwellings.</i> This measure renames the performance measure "Total number of affordable housing dwellings" but is otherwise unchanged.

* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.

		Changes (if any) since 2022-23 Budget
Minister*	Ros Spence MP	New Minister
Portfolio	Prevention of Family Violence	
Output(s)	Family Violence Service Delivery, Primary Prevention of Family Violence	
Objective(s)	<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> • <i>Children, young people and families are safe, strong and supported</i> • <i>Victorian communities are safe, fair, inclusive and resilient</i> • <i>All Victorians have stable, affordable and appropriate housing</i> • <i>Our social services system is integrated, effective, person-centred and sustainable</i> • <i>Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</i> 	<p>The 2022-23 departmental objective <i>Departmental services are high performing and responsive, and informed by Aboriginal voice, knowledge and cultural leadership</i> has been replaced by the new objectives:</p> <ul style="list-style-type: none"> • <i>Our social services system is integrated, effective, person-centred and sustainable.</i> • <i>Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</i>
Objective indicator(s)	Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.	
Performance measure(s)	All performance measures listed in the above output.	<p>New measures:</p> <ul style="list-style-type: none"> • <i>Number of new episodes of family violence therapeutic interventions</i> • <i>Number of clients self-referring to The Orange Door.</i> This performance measure replaces the 2022-23 performance measure "Support and Safety Hubs established". The new measure captures the number of clients self-referring to The Orange Door for support. <p>Measure proposed to be discontinued:</p> <ul style="list-style-type: none"> • <i>Support and Safety Hubs established.</i>

* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.

		Changes (if any) since 2022-23 Budget
Minister*	Natalie Suleyman MP	New Minister
Portfolio	Veterans	
Output(s)	Support to veterans in Victoria	
Objective(s)	<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> • <i>Children, young people and families are safe, strong and supported</i> • <i>Victorian communities are safe, fair, inclusive and resilient</i> • <i>All Victorians have stable, affordable and appropriate housing</i> • <i>Our social services system is integrated, effective, person-centred and sustainable</i> • <i>Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</i> 	<p>The 2022-23 departmental objective <i>Departmental services are high performing and responsive, and informed by Aboriginal voice, knowledge and cultural leadership</i> has been replaced by the new objectives:</p> <ul style="list-style-type: none"> • <i>Our social services system is integrated, effective, person-centred and sustainable.</i> • <i>Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</i>
Objective indicator(s)	Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.	
Performance measure(s)	All performance measures listed in the above output.	<p>Renamed and modified measure:</p> <ul style="list-style-type: none"> • <i>Number of veterans employed annually in the Victorian Public Sector.</i> This performance measure replaces the 2022-23 performance measure 'Number of veterans employed in the Victorian Public Sector'. The new 2023-24 measure reports on the same activity as the previous measure but has been amended to an annual target of 188 to avoid confusion over annual vs four year targets. The 2022-23 performance measure's target of 750 was a four-year rolling target.

* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.

		Changes (if any) since 2022-23 Budget
Minister*	Natalie Hutchins MP	New Minister
Portfolio	Women	
Output(s)	Women's policy	
Objective(s)	<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> • <i>Children, young people and families are safe, strong and supported</i> • <i>Victorian communities are safe, fair, inclusive and resilient</i> • <i>All Victorians have stable, affordable and appropriate housing</i> • <i>Our social services system is integrated, effective, person-centred and sustainable</i> • <i>Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</i> 	<p>The 2022-23 departmental objective <i>Departmental services are high performing and responsive, and informed by Aboriginal voice, knowledge and cultural leadership</i> has been replaced by the new objectives:</p> <ul style="list-style-type: none"> • <i>Our social services system is integrated, effective, person-centred and sustainable.</i> • <i>Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</i>
Objective indicator(s)	Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.	
Performance measure(s)	All performance measures listed in the above output.	

* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.

		Changes (if any) since 2022-23 Budget
Minister*	Natalie Suleyman MP	New Minister
Portfolio	Youth	
Output(s)	Youth	
Objective(s)	<p>The departmental objectives are not allocated to individual ministerial portfolios:</p> <ul style="list-style-type: none"> • <i>Children, young people and families are safe, strong and supported</i> • <i>Victorian communities are safe, fair, inclusive and resilient</i> • <i>All Victorians have stable, affordable and appropriate housing</i> 	<p>The 2022-23 departmental objective <i>Departmental services are high performing and responsive, and informed by Aboriginal voice, knowledge and cultural leadership</i> has been replaced by the new objectives:</p> <ul style="list-style-type: none"> • <i>Our social services system is integrated, effective, person-centred and sustainable.</i>

	<ul style="list-style-type: none"> • <i>Our social services system is integrated, effective, person-centred and sustainable</i> • <i>Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</i> 	<ul style="list-style-type: none"> • <i>Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform.</i>
Objective indicator(s)	Departmental objective indicators are not portfolio-based and more than one portfolio may contribute to results for a single objective indicator.	
Performance measure(s)	All performance measures listed in the above output.	

* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.

Question 25

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

Response

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Child Protection and Family Services	Commission for Children and Young People	Statutory body (General government)
Disability, Ageing and Carers	Victorian Disability Worker Commissioner	Statutory body (General government)
Disability, Ageing and Carers	Disability Worker Registration Board	Statutory body (General government)
Disability, Ageing and Carers	Disability Services Commissioner	Statutory body (General government)
Disability, Ageing and Carers	Disability Services Board Please note: The Disability Services Board was repealed by the <i>Disability and Social Services Regulation Amendment Act 2023</i> , which received Royal Assent on 23 May 2023.	Statutory body (General government)
Housing	Homes Victoria	Statutory body (Public non-financial corporation)
Multicultural Affairs	Victorian Multicultural Commission	Statutory body (General government)
Multicultural Affairs	VITS Language Loop	Government business enterprise (Public non-financial corporation)
Prevention of Family Violence	Respect Victoria	Statutory body (General government)
Veterans	Victorian Veterans Council	Statutory body (General government)
Veterans	Shrine of Remembrance Trustees	Statutory body (General government)
Women	Commission for Gender Equality in the Public Sector	Statutory body (General government)
Women	Queen Victoria Women's Centre Trust	Statutory body (Public non-financial corporation)

Climate Change Strategy and Adaption Action Plans

Question 26

Response

a) The *Climate Change Act 2017*, Division 2, requires each Department to prepare and publish an Adaptation Action Plan. Please specify the initiatives in the Department's/Court Services Victoria's (CSVs) 2023-24 Budget that will contribute to the Department's/CSV's Adaptation Action Plan and Victoria's Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to the Department's/CSV's Adaptation Action Plan and Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

Initiatives in 2023-24 Budget that contribute to Climate Change Strategy	Budget allocation in 2023-24 Budget	How will the initiative contribute to Adaptation Action Plan/Victoria's Climate Change Strategy	Year likely to realise benefits
Cooling our public housing towers	\$6.9 million (\$0.6 million output and \$6.3 million asset allocation)	Deliver air-conditioning to over 40 housing towers across Melbourne to support vital adaptation to increasing summer heat.	Benefits will progressively commence from 2024.

b) The *Climate Change Act 2017*, Part 3, section 17, requires decision makers in the Department/CSV to have regard to climate change.

- i. What is the most significant challenge for the Department in complying with section 17?
- ii. What guidance does the Department have in place to assist decision makers comply with the *Climate Change Act 2017*?
- iii. What work is planned and budget allocated in 2023-24 to facilitate compliance of the Department with section 17?

i.	Most significant challenge with compliance	Climate change resourcing capability and capacity
ii.	Guidance in place to assist decision makers	Climate change has been added as a departmental strategic risk which seeks to increase whole of department focus on climate adaptation and mitigations, ensure appropriate governance and oversight are in place and improve climate maturity. The department is currently completing the Climate-related Risk Maturity Self-Assessment which will identify 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.
iii.	Work planned/budget allocation to facilitate compliance in 2023-24	There is no budget allocation to facilitate compliance in 2023-24.

- a) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the Department/CSV have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2023-24 year onwards to achieve these targets.

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2023-24 and onward to achieve these targets
The department does not have internal targets of reducing greenhouse gas emissions.	<p>While 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 working closely with the Department of Energy, Environment and Climate Action on the Victorian Renewable Energy Target 2 project.</p>

Gender Responsive Budgeting

Question 27

- a) Please list the programs/initiatives (output and asset) from the 2023-24 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 2023-24 output and asset initiatives have been subject to a gender impact assessment.
- b) Please list any other programs/initiatives (output and asset) in the 2023-24 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the Department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.
- c) Please list which of the Department's 2023-24 budget paper performance measures that a gender lens has been applied to and what impact this had.
- d) 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.
- e) What further work is being undertaken by the Department in 2023-24 to embed GRB?

Response

a)

The Department of Families, Fairness and Housing conducts gender impact assessments of all budget submissions, in line with whole of government requirements. Details for each initiative funded in the 2023-24 State Budget are included below.

Initiative	Outcome/result of gender impact assessment
Addressing family violence for older Victorians	<p>Despite violence against older people being suspected of under-reporting, 16 per cent of older Australians surveyed in 2021 had experienced elder abuse. Since 2018 Victoria has seen an increase of 26 per cent in older people being the victims of crimes against the person with Victoria Police seeing an increase of 45 per cent of Family Violence Risk Assessment and Risk Management Reports across the same period. These increases have a flow on effect for the provision of services with providers unable to keep up with demand within current resourcing arrangements.</p> <p>Although closer to parity than generalised violence and Family Violence older women are slightly more likely to be the victim of elder abuse. In 2020-21, 71.5% of people involved in family violence incidents were female and 28.5 per cent were male (Victorian Crime Statistics Agency 2022). In the elder abuse space in Australia, 13.6 per cent of</p>

	<p>older men and 15.9 per cent of older women are the victims of elder abuse (Australian Institute of Family Studies, 2021).</p> <p>The National Elder Abuse Prevalence Study highlighted that prevalence rates are slightly higher for women than for men, where the distribution of different subtypes of abuse are varied according to gender. Although it is known that elder abuse is underreported for male victims, it is apparent that women are much more likely to access support services and programs funded by the department.</p>
Civil claims costs for historical institutional child abuse	The initiative should have no difference in reaching different genders or in the compensation paid. The only determinants are that the claimant has been in care as a child and suffered abuse while in that care. The apology and/or compensation is based on application and assessment of the circumstances on a case by case basis. Every eligible applicant found to have suffered will receive an apology and/or compensation based on the individual circumstances regardless of gender. Neither the apology nor the compensation are gender based.
Community Participation and Support	Funding for this initiative will support recipients of different genders equally. In Victoria, 54 per cent of people living in poverty are women, hence it is reasonable to expect that women may access emergency relief at slightly higher rates than men. Differences in lived experiences may affect the participation/impacts for people with intersectional attributes.
Cooling our public housing towers	This initiative will benefit the cohort of renters in high rise towers. A total of 67 per cent of lead renters and 54 per cent of residents in high-rise towers are female. More than half of the renters are persons aged 55 or over and 20 per cent are aged 75 or over. Approximately 20 per cent of the renters are young families with at least one child under the age of five years.
Critical support for Victoria's unpaid carers	<p>Victoria's more than 700,000 unpaid carers play a critical role in reducing stress on an oversubscribed health and welfare system and provide savings of approximately \$19 billion per year to the Victorian government. Unpaid carers are at higher risk of poor physical health and wellbeing, increased isolation and loneliness, lower earnings and financial stress and increased risk of long-term unemployment, as they devote their time and efforts to caring for loved ones in need.</p> <p>Over 70 per cent of carers are female, already paid less in the workforce than males and relinquishing or reducing paid employment in many cases to be able to care for a loved one.</p> <p>Women, regardless of their formal employment status, still provide the bulk of support in running households, whether or not household members have care needs. Many carers including single parent households are in lower socioeconomic groupings. Many carers have limited access to money such as younger carers supporting a parent with mental ill-health.</p>
Delivering commitments to Victoria's multicultural communities	The outcomes of the Gender Impact Assessment for this suite of initiatives found that they will have a positive gender impact through:

	<ul style="list-style-type: none"> • Considering gender norms, roles and relations for women, men, and gender diverse people in the context of their intersectional identities. • Considering the specific needs of women, men, and gender diverse people and how these are related to other areas of potential discrimination, such as cultural, linguistic or racial background. • Including women in decision making, including through the Government’s Victorian African Communities Committee and Victorian Multicultural Commission and consultations conducted via the Ethnic Communities’ Council of Victoria. • Supporting social and economic wellbeing by strengthening social infrastructure for multicultural and multifaith communities, which provide safe spaces for those communities. • Supporting pre-established and trusted early intervention and community-based supports that address many of the causes of gender-based inequities such as education and economic disadvantage and economic independence.
Delivering improved outcomes for children in residential care	<p>People of all genders will benefit from this initiative. 2019-2020 data shows that child protection orders are relatively evenly split between boys and girls across all states in Australia (47.3 – 49.4 per cent for girls and 50.4 – 52.6 per cent for boys). Providing access to more appropriate therapeutic supports is shown to positively affect outcomes for all children and young people. The initiative responds in a targeted and evidence-informed way to the diverse needs of children and young people, working towards more equitable outcomes for those impacted by different lived experiences.</p> <p>Because the majority of residential care workforce are women, raising residential care pricing to provide for more therapeutic support and additional staff will benefit the majority-female workforce.</p>
Delivering Pride in our future	<p>A Gender Impact Assessment was previously completed by the department which found that <i>Pride in our future: Victoria’s LGBTIQ+ strategy 2022-32</i> will have a positive impact on gender equality, and support the LGBTIQ+ strategy’s priority area two, which focuses on building equitable, inclusive and accessible services for LGBTIQ+ communities.</p> <p>This includes providing supports for trans and gender diverse communities and will contribute to: securing the viability on LGBTIQ+ community led organisations that provide advocacy and vital outreach and primary services to trans and gender diverse people, including health, financial and mental health services; supporting older trans and gender diverse people to build community connections and access the services they need in a safe environment; and building a more inclusive community and mental health system for trans and gender diverse people, and challenging gender norms through organisational-wide LGBTIQ+ accreditation.</p> <p>The Gender Impact Assessment for Maintaining LGBTIQ+ Equality in Victoria recommends that the 10 year LGBTIQ+ strategy, <i>Pride of our future</i>, continues to:</p> <ul style="list-style-type: none"> • support community-led delivery of actions

	<ul style="list-style-type: none"> • include broad and specific actions, accounting for the needs of trans and gender diverse people • be communicated with gender, equity and intersectional lenses, representing the diversity of LGBTIQ+ communities • be implemented with gender, equity and intersectional lenses as part of design and delivery of actions, and monitoring and reporting. <p>The budget outcome will support continued delivery of the Trans and Gender Diverse Peer Support Program and maintenance of the LGBTIQ+ Ministerial Taskforce and working groups in line with GIA assessment findings.</p>
Ending family violence and Sexual assault	<p>This initiative is designed to ensure services are accessible to all cohorts of victim survivors, and to address the barriers to support and specific needs of victim survivors who are marginalised and experience disadvantage due to their social identity.</p> <p>Family and sexual violence disproportionately affects women and girls and is overwhelmingly perpetrated by men. Women and gender diverse communities experiencing family violence may be further impacted by intersectional factors, including LGBTIQ+ status, cultural and language background, socio-economic status and disability, particularly as structural discrimination can result in service access barriers for these cohorts. While men generally experience family violence at lower rates and with less severe consequences in comparison with women, male victim survivors may experience barriers to accessing family and sexual violence services as there is evidence they are sometimes not believed or taken seriously. Men from the LGBTIQ+ community experience family violence, and males experience violence from male family members, particularly if they are children.</p> <p>Family violence is the single leading cause of women’s homelessness in Australia as the shortage of crisis, transitional, social and affordable housing forces women to choose between staying with a violent partner or becoming homeless. The number of victim survivors presenting to Victorian homelessness services seeking emergency accommodation due to family violence increased 29 per cent between 2015-16 and 2021-22. This initiative will enable victim survivors of family violence to confidently remain in, or return to, their own homes. Funding will also provide further crisis accommodation for victim survivors fleeing violence, including those with complex presentations.</p> <p>Given the gendered nature of sexual violence, investment delivered through this initiative will have a strong positive impact on gender equality by delivering:</p> <ul style="list-style-type: none"> • a coordinated, strategic and long-term approach to delivering sector-wide reforms to prevent and address sexual violence, abuse and harm • critical support and timely access to sexual assault support services and justice outcomes for victim-survivors who overwhelmingly identify as female • equitable access to services and justice for Aboriginal and other diverse communities that are tailored to their specific needs

	<ul style="list-style-type: none"> • new information, advocacy and navigation services to empower victim-survivors to exercise their rights and make informed decisions throughout the justice system • improving specialist workforce sustainability and capacity in a female-dominated workforce <p>community awareness and education about harmful attitudes and misconceptions surrounding sexual violence and promoting gender equality and broader cultural change.</p>
Fair Jobs Code Transition Fund	The initiative has been designed to support the implementation of the Community Sector Fair Jobs Code, including transitional support for Community Services Organisations, to promote secure work arrangements in the sector. With more than 80 per cent of the community and social services sector workforce being women, they will be beneficiaries of the initiative.
Free pads and tampons in public places	<p>This initiative is designed to address cost of living pressures, especially the gendered barriers that women face in accessing basic health products associated with their period. This negatively impacts overall health, but also the ability for women to participate fully in public life.</p> <p>The outcome of the Gender Impact Assessment is that the initiative fills critical gaps for all women and people who menstruate, as well as marginalised cohorts of women who experience additional barriers in accessing period products and are therefore at a higher risk of period poverty. The initiative also seeks to normalise menstruation to reduce the stigma that women and girls experience.</p>
Funding for statutory bodies	Women are employed at a higher rate than men in the disability workforce and women with disability experience a higher rate of abuse and neglect. The workforce is highly casualised, under resourced and presents future challenges of improving policy development. The work of the Disability Worker Regulation Scheme and Disability Services Commission is key to protecting and supporting this cohort.
Housing First for young people leaving residential care	<p>Essential to the program is the identification and facilitation of suitable housing options for young people exiting care, with young people, to the extent practical, actively involved in the selection of the property, including any possible flatmates, and sharing arrangements.</p> <p>Young people with children, who are most likely to be young women, are expected to have different needs in terms of housing and support. The program's flexibility in service delivery and housing can support differing needs across genders, including young women with children.</p>
ICCMS Modernisation Business Case	Basic gender information for our vulnerable clients (client base predominantly young children and women) is recorded in these core systems. As a part of this initiative, the consultations with the key subject matter experts will focus on gender equality and analyse the gaps in the gender related data collection. The system will be designed in a flexible way to accommodate any future gender definitions and values in alignment with the more recent Gender Equality Act.
Investing early where it matters	Where applicable, the experiences of different genders within youth cohorts have been considered in the program design and delivery. For example, the Aboriginal Youth Mentoring Program funded as part of this

	<p>package recognises the importance of cultural connection within gender groups through inclusion of one all-male and one all-female program.</p> <p>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, a female-dominated sector. Program evaluations completed in 2022 found that the initiatives are accessible to young men and women; however, opportunities have also been identified to work with delivery organisations to improve engagement with young women and LGBTIQ+ people. 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>
Investing in wellbeing and connection for young Victorians	<p>The Gender Impact Assessment conducted concluded that benefits would result from funding these initiatives. Outdoor recreation activities (such as those provided by Scouts) have demonstrated gendered benefits: girls and women who participate in outdoor recreation demonstrate higher levels of self-esteem, self-trust, self-worth, assertiveness, self-sufficiency, independence, confidence, empowerment and body image, as well as a greater sense of community and stress relief through interaction with the natural environment. Improving access to Scouts is likely to have a particular positive impact on young people in regional areas (such as Bannockburn) and growth corridors (such as Brimbank) by providing opportunities to strengthen mental health and wellbeing and social connection that may otherwise be more difficult to access than in metropolitan areas.</p> <p>Fusion's Housing Support Program presents an opportunity to help address the needs of young women experiencing homelessness. Australian Institute of Health and Welfare data indicated women are more likely than men to present to specialist homelessness services and 17 per cent of young people seeking assistance from specialist homelessness services do so because of family and domestic violence.</p> <p>These commitments also provide early intervention to target areas of need where young women are particularly likely to experience poorer outcomes or face additional barriers to achieving the same outcomes as their male peers, such as engagement in education, social inclusion and mental health.</p>
Recognising veteran service and supporting transition through the Victorian Veterans Card	<p>All components of this initiative have been subject to a Gender Impact Assessment. The initiative aim to improve gender equality and increase accessibility of services and supports for veterans and family members of all genders. Findings from the Royal Commission into Defence and Veteran Suicide and the Victorian Veteran Sector Studies have highlighted the importance of supporting the specific needs and vulnerabilities of women, First Nations people and members of the LGBTIQ+ community and acknowledging their contributions in service.</p> <p>This initiative will improve accessibility of services, enable greater participation and collaboration within the veteran community, and ensure that the service of all veterans is commemorated, including those who have been historically underrepresented.</p>

Reducing future justice demand and keeping the community safe	This initiative focuses on interventions to address the needs of people with cognitive disability who interact with Victoria’s criminal justice system. It aligns with the objectives of Victoria’s new <i>Inclusive Victoria: State disability plan 2022-2026</i> in setting an agenda for systemic reforms for removing barriers to the full participation in society of people with disability and, particularly, the Victorian Government’s commitment to support the rehabilitation and skills development of people with disability involved in the criminal justice system to enhance their economic, educational and social participation in the community. A 2018 investigation by the Victorian Ombudsman into the circumstances related to a woman found unfit to stand trial recommended investment in secure therapeutic alternatives to prison for people found unfit to stand trial and/or not guilty because of mental impairment, with priority to be given to addressing service gaps for women and young people. This proposal will ensure piloting of a new dedicated forensic disability clinical service for young people to address their therapeutic needs and, through funding for system enablers, sets a foundation for improved service effectiveness and capacity for women.
Responding to family services demand	The initiative continues the Early Help Family Services trial of services aimed at providing individualised and group-based parenting support to families earlier in locations where they already access. Although some families may voluntarily access parenting supports, a significant number of parents who could benefit from supports, do not. Research has found a possible reason for this is a perception in the broader community that parenting skills are innate and natural. This works against people accessing parenting supports even though the research clearly indicates that parenting skills can be learned and improved upon over a lifetime. Although effort has been made to deliver services in a manner where all genders can engage, data from the trials indicates that low involvement of males in group-based programs available. Male parents or carers comprised 16 per cent of group participants. The low rate of participation of males is consistent with the overall trend in parenting supports.
Stronger Families – Closing the Gap by transforming the children and families service system	This initiative incorporates key early intervention and prevention initiatives and enablers to support Aboriginal Victorians to access services. This seeks to address systemic challenges in Aboriginal service delivery that prevent progress against Closing the Gap targets and to proactively respond to the Yoorrook Justice Commission findings, by progressing Aboriginal self-determination. The impact and reach to the public will primarily be through Aboriginal community organisations and community service organisations. These organisations are accustomed to meeting the needs of their diverse communities, by providing a holistic approach to service delivery that focuses on the total wellbeing of community. This includes people of all genders.
Supporting Community Sector Jobs	The initiative has been designed to ensure all Community Services Organisations funded by the department under a Service Agreement have funding to mitigate unavoidable economic cost increases. The funding will be applied to all Community Service Organisations neutrally based on a calculation methodology consistent with the methodology applied in the 2022-23 Supporting Community Sector Jobs Submission funded from the 2022-23

	<p>State Budget. More than 80 per cent of the community and social services sector workforce are women so they will be direct beneficiaries of the initiative.</p>
Supporting homelessness services in Victoria	<p>This initiative delivers specific support to people at risk of or experiencing homelessness. Generally speaking, women access homelessness services at higher rates than men, representing 60 per cent of clients of homelessness services in Victoria in 2021-22. Consideration of gender is a core part of homelessness service delivery which will extend to this initiative – in providing accommodation and support workers consider people's needs based on their gender.</p>
Supporting progressive reform in Youth Justice	<p>This initiative provides funding for early intervention, diversion and family therapy programs for 10–11-year-old young people in contact, or at risk of contact, with the justice system. This will support the implementation of the Government's recent announcement that it will raise the minimum age of criminal responsibility from 10 to 12 years, as a first stage of reform.</p> <p>Only a small number of 10-11-year-old young people have contact with the justice system, and those that do are predominantly male. Girls and young women make up a small percentage of young people who offend. However, they often present with complex needs and significant trauma histories, including abuse, family violence, self-harm and higher rates of mental illness. They are often involved in offending for a shorter period, commit fewer offences than young men, and, overall, commit less serious offences. Consistent with the <i>Youth Justice Strategic Plan 2020-2030</i>, the Government is taking a gender-responsive, strengths-based approach to meet the specific needs of girls and young women in contact with the justice system.</p>
Sustained solutions for Housing First to end rough sleeping	<p>Data indicates that a high proportion of women access homelessness services. In 2021-22, 60 per cent of people accessing homelessness services were women. Older women have become the fastest growing cohort of people experiencing homelessness, with 6,235 women over 55 years presenting to specialist homelessness services in 2021-22, representing a 40 per cent increase in older women presenting since 2012-13.</p> <p>Family violence is identified as a significant driver of people experiencing homelessness, with a 50 per cent increase from 2012-13 to 2021-22. For women, and in particular victim survivors of family violence, mainstream congregate accommodation facilities may not provide the safety and security they need to stabilise their situation and keep themselves and their families safe. Gendered services include specialised homelessness support staff and secure facilities to enable a trauma-informed response that is specific to the female experience of homelessness.</p> <p>Consideration of gender is a core part of homelessness service delivery which will extend to this initiative. Workers consider people's needs, including based on their gender when providing accommodation and support. 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. In addition, the initiative includes funding multidisciplinary supports for people experiencing chronic homelessness, including support to victim survivors of family violence.</p>

Targeted housing and support to transform and meet critical demand	<p>This initiative targets key cohorts where homelessness is rapidly increasing and cohorts that experience barriers to resolving issues that contribute to their homelessness. Funded initiatives will support these cohorts and alleviate their overrepresentation and barriers that they face within the homelessness system in Victoria.</p> <p>This initiative supports women through operational funding for five women-specific congregate housing facilities for women and children at some of the facilities as well as non-gender-specific initiatives that will also reach women within the homelessness system and assist in improving outcomes for women.</p>
Victorian State Disability Plan	<p>Gender and intersectional impact is integrated into the conceptual framework of <i>Inclusive Victoria: state disability plan 2022-2026</i>, which has signalled Intersectionality as a new systemic reform area which will influence how all the plan's commitments and the activity that underpins them can promote equity across a range of domains.</p> <p>The plan acknowledges and includes commitments to address the disproportionate disadvantage, exclusion and harm experienced by women with disability, in particular the high rates of gender-based violence and discrimination against women with disability. The intersectional approach laid out by the new state disability plan also equips the Victorian Government to better meet the needs of trans and gender diverse people with disability through the initiatives proposed.</p>
Women's economic security program	<p>The initiative will support SisterWorks to continue to provide skills-based learning and job opportunities for migrant, refugee and asylum-seeker women, improve outcomes for program participants and support the sustainability of SisterWorks' day-to-day operations.</p> <p>The outcome of the Gender Impact Assessment is that the funding will have a positive impact on migrant and refugee women who face intersectional, compounding barriers to economic security.</p>

	Proportion of initiatives subject to GIA (as percentage)
Output budget	100 per cent
Asset budget	100 per cent

b)

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

c)

Performance measures that a gender lens has been applied to	Impact
Percentage of women on Victorian Government boards (Women portfolio)	The Victorian Government's commitment to ensuring equal representation of women on government boards and courts has resulted government boards benefitting from a broader diversity of skills, experience and perspectives. Women now represent 54 per cent of members on Victorian Government boards and courts.

d)

Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
Investing early where it matters (Youth portfolio)	<p>The department commissioned an independent evaluation of Community Support Groups (CSGs) funded through the Youth portfolio in 2022, with a focus on effects on young people with intersectional identities. The evaluation found that the CSGs had been highly effective in supporting African, Afghan and Pasifika young people, through culturally appropriate youth services. The evaluation reported that the initiatives are accessible to young men and women, highlighting the flexibility of activities in particular as allowing people to engage at times that suited them. Many programs are also gender-specific (i.e., for men or women only), enabling community members to feel culturally safe.</p> <p>Opportunities were identified to work with CSG delivery organisations to continue improving engagement with young women and LGBTIQ+ people, including developing a greater breadth of recreation activities. DFFH will work with delivery organisations to further understand the gendered impacts of these initiatives going forward, including through improved data collection.</p>

e)

Further work being undertaken by the Department in 2023-24 to embed GRB
<p>The department is collaborating with the Behavioural Insights Unit (BIU) in the Department of Premier and Cabinet to develop decision making tools to strengthen understanding of when Gender Impact Assessments (GIAs) are required. The tools include a specific focus on Gender Responsive Budgeting (GRB) and building understanding around how to apply a gendered lens to all stages of the budget cycle.</p> <p>GIA assessment training will be delivered across the department in 2023. Training will include:</p> <p>(1) a specific focus on GRB</p>

- (2) tailored GIA and GRB case studies
- (3) reference to the GIA decision making tools developed by the BIU and
- (4) feedback on the qualitative assessment of GRB GIAs and other GIA submissions.

The department has developed a GIA portal to capture all GIAs and enable assessment and follow up. This will support quality assurance and reporting, including links to GRB to integrate approaches to those GIAs required for budget purposes and those for policy, program and service review.

Implementation of PAEC recommendations

Question 28

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

- Committee recommendations that were made in the *Report on the 2021-22 Budget Estimates* and supported by the Government.
- Committee recommendations that were made in the *Report on the 2022-23 Budget Estimates* and supported by the Government.

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

Response

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

Department	Recommendation supported by Government	Actions taken at the time of 2023-24 Budget Estimate questionnaire	Update on status of implementation
Department of Families, Fairness and Housing	Recommendation 25: The Government regularly reports on the outcomes of the \$5.3 billion investment allocated to the Victoria's Big Housing Build including details regarding allocation of funds, geographic location and the number and type of dwellings to be delivered in each financial year.	Support Homes Victoria's performance measurement system and related reporting processes regularly provide updates on the progress of the Big Housing Build, including via the State Budget, annual reports and the Homes Victoria website.	All of Homes Victoria's formal reporting obligations are acquitted through the DFFH Annual Report. This includes an update on Homes Victoria's delivery of the Big Housing Build and other capital programs, and performance against housing and homelessness measures. The 2021-22 DFFH Annual Report is available here: https://www.dffh.vic.gov.au/publications/annual-report Homes Victoria is working towards preparing its inaugural Annual Performance Report for publication.
Department of Families, Fairness and Housing	Recommendation 26: The income bands for eligibility for affordable housing currently being constructed under	Support-in-principle The Affordable Housing Rental Scheme was publicly launched on 1 April 2022. The eligibility criteria for the Scheme were published	The eligibility criteria for the Scheme is updated annually based on median-household income data from the Australian Bureau of Statistics. The income eligibility criteria was last updated on 1 July 2022 and can be found below.

	Victoria's Big Housing Build be published as soon as possible	<p>online: https://www.vic.gov.au/affordable-housing-rental-scheme, and across a broad range of metropolitan and regional media outlets.</p> <p>The Scheme offers fixed-term rental agreements, of at least three years, which are available to low to moderate income households in metropolitan Melbourne and regional Victoria who meet income eligibility criteria.</p>	<table border="1"> <thead> <tr> <th>Region</th> <th>Single</th> <th>Couple</th> <th>Family</th> </tr> </thead> <tbody> <tr> <td>Melbourne</td> <td>Up to \$64,020</td> <td>Up to \$96,030</td> <td>Up to \$134,450</td> </tr> <tr> <td>Regional</td> <td>Up to \$46,660</td> <td>Up to \$69,990</td> <td>Up to \$97,980</td> </tr> </tbody> </table> <p>(Source: https://www.homes.vic.gov.au/homes-victoria-affordable)</p>	Region	Single	Couple	Family	Melbourne	Up to \$64,020	Up to \$96,030	Up to \$134,450	Regional	Up to \$46,660	Up to \$69,990	Up to \$97,980
Region	Single	Couple	Family												
Melbourne	Up to \$64,020	Up to \$96,030	Up to \$134,450												
Regional	Up to \$46,660	Up to \$69,990	Up to \$97,980												
Department of Families, Fairness and Housing	<p>Recommendation 28: The Department of Families, Fairness and Housing improve performance measures under the Housing output, by reviewing all measures, consolidating measures where appropriate, and clearly defining different cohorts, services provided, and outcomes achieved.</p>	<p>Support-in-principle DFFH undertakes an annual review of its performance statement to ensure alignment with the Resource Management Framework.</p> <p>This includes reviewing the performance measures and their targets to ensure that they reflect current contexts and circumstances.</p>	<p>The most recent review of the department's performance measures took place in late 2022.</p> <p>Updates to the department's performance measures, including in the Housing portfolio, are outlined in 2023-24 State Budget Paper 3.</p>												
Department of Families, Fairness and Housing	<p>Recommendation 29: The Department of Families, Fairness and Housing address the shortcomings in two of the new performance measures introduced in the 2021-22 Budget.</p>	<p>Support in-principle DFFH undertakes an annual review of its performance statement to ensure alignment with the Resource Management Framework.</p> <p>This includes reviewing the performance measures and their</p>	<p>The most recent review of the department's performance measures took place in late 2022.</p> <p>Updates to the department's performance measures, including in the Housing portfolio, are outlined in 2023-24 State Budget Paper 3.</p>												

targets to ensure that they reflect current contexts and circumstances.

b) Update on the implementation of recommendations made in the *2022-23 Budget Estimates Report*.

Department	Recommendation supported by Government	Actions taken at the time of 2023-24 Budget Estimate questionnaire (actions outlined in government response to recommendations)	Update on status of implementation
Department of Families, Fairness and Housing	<p>Recommendation 46 : The Department of Families, Fairness and Housing publish on the Big Housing Build website the net gain of public, social and affordable housing dwellings delivered each financial year under the program, including how the Government is tracking to meet the 25% commitment in regional Victoria.</p>	<p>Support-in-principle Information about homes delivered through the Big Housing Build is reported in the DFFH annual report. More than 7,600 homes have been completed or are underway. This includes almost 2,900 homes in regional Victoria. Homes Victoria will further consider how it reports housing delivered through the Big Housing Build.</p>	<p>The DFFH Annual Report 2021-22 is available online and contains information about homes delivered through the Big Housing Build. The 2021-22 DFFH Annual Report is available here: https://www.dffh.vic.gov.au/publications/annual-report.</p>
Department of Families, Fairness and Housing	<p>Recommendation 47: The 2022–23 Budget Update and future budget papers include analysis of the potential fiscal risks to the Big Housing Build and other projects caused by supply chain trends.</p>	<p>Support-in-principle Residential construction activity across the State is occurring through Victoria’s Big Housing Build. The program is delivered by Homes Victoria. Funded in the 2020-21 Budget, the program invests \$5.3 billion and includes \$1.25 billion for regional areas. The program has recently merged with the Building New Homes to Fight Homelessness program,</p>	<p>Chapter 2 of 2023-24 State Budget Paper 3 contains commentary on the current market, including supply chain challenges to residential housing.</p>

		<p>bringing the total estimated investment for new homes for Victorians up to \$5.5 billion.</p> <p>A total of more than 12,000 social and affordable dwellings are being delivered through partnerships with the community housing sector, private sector construction and development companies, superannuation funds and other investors.</p> <p>Government will investigate including commentary around supply change challenges specific to residential housing development for the 2023-24 Budget.</p>	
Department of Families, Fairness and Housing	<p>Recommendation 51: The Department of Families, Fairness and Housing review the service delivery and funding models for supported residential services facilities to, where possible, prevent the loss of further facilities.</p>	<p>Support DFFH is reviewing policy settings in relation to the SRS sector and will consider PAEC's recommendations as part of this broader work.</p>	<p>The department's review of policy settings in relation to the SRS sector is still underway. The department will continue to review options to support people on low incomes who require supported accommodation.</p>
Department of Families, Fairness and Housing	<p>Recommendation 52: The Department of Families, Fairness and Housing develop budget paper performance measures to report on demand for, and availability of, supported</p>	<p>Support-in-principle DFFH is reviewing policy settings in relation to the SRS sector and will consider PAEC's recommendations as part of this broader work.</p>	<p>The department continues to review options for new quality and outcome based performance measures and will consider PAEC recommendations as part of any reform.</p>

	residential services (SRS) pension-level supported places, the quality of SRS provided and whether they meet client needs.		
Department of Families, Fairness and Housing	Recommendation 53: The Department of Families, Fairness and Housing develop budget paper performance measures to report on demand for kinship and foster carers and retention periods of these types of carers.	Support-in-principle Further work with peak bodies and the sector is required. Further work would also be required to develop the data capturing and reporting processes and systems. ‘Retention’ and ‘demand’, particularly in the context of kinship carers as they are not recruited/employed, will need to be defined. As per legislative/policy settings, kinship care is the preferred model of care, and it is only when a kinship care arrangement cannot be identified that other forms of home-based care is considered. These measures would need to be considered for potential introduction in a future budget to enable building of the time series and development of targets.	The department is undertaking further work to ensure that any proposed new or modified performance measures relating to the demand and retention of foster and kinship carers are clearly defined and fit for purpose. No measures are proposed as part of the 2023-24 State Budget.
Department of Families, Fairness and Housing	Recommendation 54: The Department of Families, Fairness and Housing review both the 2016 care allowance framework and carer support systems to ensure they provide adequate funding and support for the sector.	Support-in-principle DFFH will: <ul style="list-style-type: none"> • review the Care Allowance Policy and Procedures guidance to improve care allowance processes with a view to improving transparency and equity • review and update available information and resources that 	The department is reviewing the Care Allowance Policy and Procedures guidance and available information and resources. Current guidance and information is available on the department’s website at https://services.dffh.vic.gov.au/children-care

		<p>support kinship carers to understand the care allowance application and decision-making process, including eligibility for each care allowance rate.</p> <p>Any further changes to the care allowance are budget dependent.</p>	
Department of Families, Fairness and Housing	<p>Recommendation 55: The 2023–24 Budget include a performance measure that reports on the proportion of Aboriginal children in out-of-home care managed by Aboriginal Community Controlled Organisations.</p>	<p>Support DFFH reports on the transition of Aboriginal children to Aboriginal community-controlled organisations (ACCOs) on a quarterly basis to the Aboriginal Children’s Forum (ACF). The forum is co-chaired by the Minister of Child Protection and Family Services, Secretary of DFFH and the hosting ACCO. It has been agreed by DFFH and the ACF that the ACF is the oversight body of such initiatives.</p> <p>DFFH will develop a measure for inclusion in the 2023-24 Budget that demonstrates the continued commitment to transition Aboriginal children to ACCOs.</p>	<p>The 2023-24 State Budget includes a new performance measure under the Child Protection and Family Services output “Number of children authorised to an Aboriginal agency under the Aboriginal Children in Aboriginal Care program”.</p> <p>This new measure for inclusion in the 2023-24 Budget demonstrates new investment and the continued commitment to transition Aboriginal children to ACCOs.</p> <p>Further work is required to determine a target that reports on the proportion of Aboriginal children in out-of-home care managed by Aboriginal Community Controlled Organisations.</p>
Department of Families, Fairness and Housing	<p>Recommendation 56: The Department of Families, Fairness and Housing create a performance measure under the Family Violence Service Delivery output that reports on the proportion of people</p>	<p>Support-in-principle DFFH supports in principle improving visibility on the level of unmet demand for family violence refuge and crisis accommodation. However, limitations to available data mean that there is currently no comprehensive way to</p>	<p>Safe Steps commenced providing monthly data to FSV in March 2023. This provides information on the number of applications for refuges and the proportion that are placed into refuge.</p> <p>Implementation of the Family Violence Crisis Response model over 2023-24, will involve further refinement of the Safe Steps data and development of a monitoring and evaluation framework.</p>

	<p>seeking a refuge or crisis accommodation who are granted this support.</p>	<p>capture performance against the measure recommended by PAEC.</p> <p>DFFH, through Family Safety Victoria, will explore other measures that could be used as proxies to establish the level of unmet demand for family violence refuge and crisis accommodation, including the rates of victim survivors accommodated in motels.</p>	<p>Enhancements to The Orange Door Client Relationship Management (CRM) System provide the ability to report on the number of victim survivors entering crisis accommodation and planned or actual length of stay. Further enhancements to improve reporting on refuge accommodation and consolidate data with Safe Steps are underway.</p>
<p>Department of Families, Fairness and Housing</p>	<p>Recommendation 57: The Department of Families, Fairness and Housing address the shortcomings identified by the Committee in the performance measure under the Office for Disability output— Departments report on progress to Office for Disability on state disability plan responsibilities within agreed timeframes—in the 2023–24 Budget.</p>	<p>Support-in-principle DFFH tabled the final report under <i>Absolutely Everyone: 2017–2020 state disability plan</i> on 22 March 2022. Due to the impacts of the COVID-19 pandemic, the report covers the 2019, 2020 and 2021 reporting periods. The report has been published through the Victorian Parliament’s tabled documents database since that time. DFFH published the final report under <i>Absolutely Everyone</i> on the Victorian Government’s website on 13 December 2022.</p> <p>To respond to PAEC and VAGO’s recommendations and to align the performance measure to the governance and policy settings outlined in <i>Inclusive Victoria: state disability plan 2022-2026</i>, DFFH will look to revise the performance measure.</p>	<p>The performance measure under the Office for Disability output “Departments report on progress to Office for Disability on state disability plan responsibilities within agreed timeframe” has been discontinued in 2023-24.</p> <p>A new measure under the Office for Disability output “Victorian Disability Advisory Council meetings” will replace the former measure.</p> <p>More information on these performance measures can be found in questions 15 and 16 of this questionnaire.</p>

Community consultation on budget initiatives

Question 29

With regard to the new initiatives in the 2023-24 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. State Budget submissions are Cabinet-in-Confidence and are not the subject of direct consultation with external bodies. Details on the consultation and outcomes for new initiatives funded in the 2023-24 State Budget are detailed below.

- **Addressing family violence for older Victorians** was informed by consultation with key stakeholders. For example, engagement with COTA Vic and Senior Rights Victoria who shared data on the helpline clearly showed that calls to the service were on the rise each year. Consultation with project partners of the Elder Abuse Prevention initiative further informed the initiative.
- **Civil claims costs for historical institutional child abuse** was informed by consultation with the Department of Treasury and Finance and the Department of Premier and Cabinet. Previous consultation and engagement undertaken by the department prior to the development of budget initiatives highlighted the importance of addressing historical abuse and delivering better outcomes for care leavers.
- **Delivering improved outcomes for children in residential care** was informed by consultation with key residential care sector stakeholders and the peak body. Previous consultation and engagement undertaken by the department prior to the development of budget initiatives with a wide range of stakeholders, including those with lived experience of the care system, indicated that increasing the level of therapeutic support that can be delivered through residential care service models were key priorities and critical to delivering effective and improved services and supports for children and young people in residential care. This includes relevant reports by the Commission for Children and Young People.
- **Ending family violence and sexual assault** was informed by consultation with victim survivors and the sexual violence support sector, as part of the inquiry which informed The Victorian Law Reform Commission's (VLRC) *Improving the Response of the Justice System to Sexual Offences 2021* report. Previous consultation and engagement undertaken by the department prior to the development of budget initiatives identified that providing additional Sexually Abusive Behaviour Treatment Services was critical to continue service delivery and address for children and young people exhibiting problematic sexual behaviour. It was also informed by consultation with victim survivors and the sexual violence support sector, as part of the inquiry which informed the VLRC's *Improving the Response of the Justice System to Sexual Offences 2021* report. Previous consultation and engagement undertaken by the department prior to the development of budget initiatives identified that additional sexual assault support services was critical to continue service delivery for victim survivors of sexual violence and address demand. It was further informed by consultation with the family violence support sector including Safe Steps and McAuley Community Services for Women. Previous consultation and engagement undertaken by the department prior to the development of budget initiatives identified that providing an enhanced support model for high-risk households with very high support needs was a service gap.

- **Fair Job Code Transition Fund** has been provided to support the implementation of the Community Sector Fair Jobs Code, that was committed to during the 2022 Victorian election campaign. This funding will include transitional support for Community Services Organisations, to promote secure work arrangements in the sector. Previous consultation with community sector peak bodies by the department prior to the development of budget initiatives identified that transitional support to prioritise secure jobs in the community sector was critical to support ongoing service delivery for clients.
- **Housing First for young people leaving residential care** was informed by consultation with the community sector, including Anglicare Victoria and VincentCare as part of the COMPASS Partnership Addressing Disadvantage. Previous consultation and engagement undertaken by the department prior to the development of this budget initiative highlighted the importance of providing intensive support and dedicated housing in delivering better outcomes for young people leaving care.
- **ICCMS Modernisation Business Case** was informed by departmental consultation. The initiative includes significant community consultation and design in each of the key deliverables, and the program will include development of a community sector engagement plan at the outset.
- **Recognising veteran service and supporting transition through the Victorian Veterans Card** was informed by consultation with ex-service organisations and veteran support groups. Previous consultation and engagement undertaken by the department prior to the development of budget initiatives indicated that connecting into government services was a key priority for the sector, and critical to delivering improved services/supports for veterans and their families as they transition into post Australian Defence Force service life. It also highlighted the importance of collaboration across ex-service organisations in delivering better outcomes for veterans and their families.
- **Reducing future justice demand and keeping the community safe** was informed by cross-government consultation, including through established governance groups with members from the Department of Justice and Community Safety, Victoria Police and Department of Health. This initiative is part of a whole-of-government initiative.
- **Stronger Families – Closing the Gap by transforming the children and families service system** was informed by consultation with Aboriginal Community Controlled Organisations (ACCOs) through established governance forums, including the Aboriginal Children Forum and Wungurilwil Gagapduir. Previous engagement undertaken by the department prior to the development of budget identified that child protection reform and the child protection workforce are key priorities for the sector, and critical to reducing the overrepresentation of Aboriginal children in child protection services.
- **Supporting Community Sector Jobs** was informed by consultation with the Department of Treasury and Finance. Previous consultation and engagement undertaken with the Victorian Council of Social Service (VCOSS) and CSOs by the department prior to the development of budget initiatives identified that CSO sustainability was critical to continue service delivery for key cohorts or communities.
- **Supporting homelessness services in Victoria** was informed by engagement with the Outpost (one of the organisations to be funded) as part of this initiative and also drew on previous engagement with the Salvation Army about possible properties.
- **Supporting progressive reform in Youth Justice** was informed by cross-departmental consultation, led by the Department of Justice and Community Safety.

- **Sustained solutions for Housing First to end rough sleeping** was informed by engagement with the homelessness sector including the Council to Homeless Persons, the peak body in Victoria, individual homelessness services and people with a lived experience of homelessness. Previous consultation and engagement undertaken by the department prior to the development of budget initiatives indicated that delivering Housing First responses with long-term housing and multidisciplinary supports was a key priority for the sector, and critical to delivering better outcomes for people sleeping rough or experiencing chronic homelessness. It also highlighted the importance of delivering flexible needs-based supports in a range of settings in delivering better outcomes for this cohort as well importance of a culturally appropriate and self-determining approach in working with Aboriginal Victorians.

This response only includes new initiatives or components that form part of the 2023-24 State Budget, excluding the extension of lapsing initiatives and government election commitments announced in the lead up to the November 2022 state election. Where appropriate, budget initiatives for lapsing programs and election commitments were informed by previous and ongoing community, stakeholder and sector consultation.

Flood recovery – Whole of Government

Question 30

The 2022 Victorian Economic and Fiscal Update allocates \$500 million in 2022-23 to the *Victoria's Flood Recovery* output initiative.

- a) Please provide a breakdown of how this money has been/will be allocated and explain how the outcomes achieved through this spending will be tracked.

The *Victoria's Flood Recovery* output initiative published in the 2022 Victorian Economic and Fiscal Update identified several individual initiatives to which \$500 million would be allocated. The specific funding allocated to these responses was unable to be announced at the time of this publication due to the terms of the Disaster Recovery Funding Agreement between the State of Victoria and the Commonwealth Government.

Specific program/initiative funded	Amount allocated (\$ million)	How outcomes achieved will be tracked
N/A	N/A	N/A
Total: \$500 million		
* If the department is not involved in the delivery of, and/or has not been allocated any funding for the <i>Victoria's Flood Recovery</i> output initiative, please type N/A in the table above.		

- b) Where Question 30 (a) is relevant to the department, please provide details of the plan to provide funding for any future emergency flood response.

Funding for future emergency responses to a range of natural disasters including floods is available to all departments via a Treasurer's Advance.

Health spending – DH only

Question 31

The Department of Families, Fairness and Housing is not required to respond to this question.

Large scale infrastructure projects – DTF/DTP only

Question 32

The Department of Families, Fairness and Housing is not required to respond to this question.

Economic forecast – DTF only

Question 33

The Department of Families, Fairness and Housing is not required to respond to this question.

Grants – DTF only

Question 34

The Department of Families, Fairness and Housing is not required to respond to this question.

Question 35

The Department of Families, Fairness and Housing is not required to respond to this question.

Equity funding – DTF only

Question 36

The Department of Families, Fairness and Housing is not required to respond to this question.

Land transfer duty – DTF only

Question 37

The Department of Families, Fairness and Housing is not required to respond to this question.

Public Private Partnerships – modifications and accountability – DTF only

Question 38

The Department of Families, Fairness and Housing is not required to respond to this question.

Net Debt – DTF only

Question 39

The Department of Families, Fairness and Housing is not required to respond to this question.

Medium term fiscal strategy – DTF only

Question 40

The Department of Families, Fairness and Housing is not required to respond to this question.

Gender Responsive Budgeting Unit – DTF only

Question 41

The Department of Families, Fairness and Housing is not required to respond to this question.

Question 9 - Capital asset expenditure

2023-24 State Budget Paper No. 5/Relevant state financial reports

General Government sector						
Line Item	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
Payment for non financial assets	31.58	94.00	110.00	55.00	110.00	84.82
Total	31.58	94.00	110.00	55.00	110.00	84.82

2023-24 State Budget Paper No. 4

Capital projects	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
New	0.00	0.00	0.00	0.00	0.00	0.00
N/A	0.00	0.00	0.00	0.00	0.00	0.00
Existing	1.56	51.78	18.18	6.48	61.91	46.56
High-Rise Fire Upgrade Program (statewide)	0.00	0.00	0.00	0.00	5.42	4.93
Investing in a thriving North Richmond (Richmond)	0.00	0.00	0.00	0.00	2.80	2.20
Investing in Victoria's new Gender Equality Strategy (statewide)	0.00	0.00	0.00	0.00	0.80	0.65
Maintaining the foundations of the children and families system (statewide)	0.37	1.50	1.50	0.00	2.72	0.06
Maintenance, minor capital improvements and building of new Care Services properties (Melbourne)	0.99	6.63	6.75	0.16	3.40	3.53
National Disability Insurance Scheme Stage 2 (statewide)	0.00	8.53	8.53	5.70	5.25	5.27
Out-of-home care residential capacity (statewide)	0.20	4.93	1.40	0.62	3.68	3.78
Reforming Care Services (statewide)	0.00	30.19	0.00	0.00	28.89	18.96
Refuge and Crisis Accommodation (statewide)	0.00	0.00	0.00	0.00	8.77	6.70
Support for people with forensic disability and complex needs (statewide)	0.00	0.00	0.00	0.00	0.18	0.48
Completed	7.05	22.64	28.21	17.85	36.89	0.00
SDA Maintenance and minor upgrade program (statewide)	4.52	21.22	26.79	16.54	9.99	0.00
Investing to make homelessness rare, brief and non-recurring (statewide)	0.00	0.00	0.00	0.00	24.00	0.00
Getting Ready for the National Disability Insurance Scheme (statewide)	2.53	1.42	1.42	1.31	1.30	0.00
Implementing a sustainable Central Information Point (statewide)	0.00	0.00	0.00	0.00	1.60	0.00
Sub total	8.61	74.42	46.39	24.33	98.80	46.56

Line Item	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
Other capital expenditure	22.97	19.58	63.61	30.67	11.20	38.26
Sub total	22.97	19.58	63.61	30.67	11.20	38.26

PPPs	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 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

Total Payment for non financial assets	31.58	94.00	110.00	55.00	110.00	84.82
	Correct	Correct	Correct	Correct	Correct	Correct

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

Public non-financial corporation sector

Line Item	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Payment for non financial assets	N/A	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A	N/A

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

2023-24 State Budget Paper No. 4

Capital projects	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
New	0.00	0.00	0.00	0.00	0.00	134.81
Base Housing Renewal 2023-24 (statewide)	0.00	0.00	0.00	0.00	0.00	81.53
Cooling our public housing towers (metropolitan)	0.00	0.00	0.00	0.00	0.00	6.34
Minor capital works 2023-2024 (statewide)	0.00	0.00	0.00	0.00	0.00	24.08
Supporting homelessness services in Victoria (statewide)	0.00	0.00	0.00	0.00	0.00	22.86
Existing	423.84	2077.70	1029.25	818.64	1428.36	1162.89
Aboriginal family violence refuge for Wimmera South West area (Horsham)	0.00	3.17	0.40	0.00	4.38	4.75
Big Housing Build (statewide)	300.54	1744.00	688.99	558.54	1011.73	837
Big Housing Build physical improvements (statewide)	0.02	36.70	19.70	6.58	82.30	102.38
Building works stimulus (statewide)	69.73	84.60	83.38	67.77	1.76	2.01
Carlton redevelopment – 246 units/sites (North West metropolitan)	0.88	0.94	0.00	0.82	0.90	0
Family Violence – refuge redevelopment (statewide)	14.65	23.87	12.00	14.31	21.61	12.29
Flemington estate redevelopment (Flemington)	3.96	6.53	7.67	3.40	8.29	8.67
Homes Victoria Ground Lease Model Project 1 (metropolitan)	0.00	114.35	114.35	152.64	129.36	26.81
Homes Victoria Ground Lease Model Project 2 (metropolitan)	0.00	0.00	13.43	1.82	14.51	83.38
Oakover and Stokes/Penola stage 2 (Preston)	0.97	12.95	13.02	2.02	17.57	4.7
Public housing renewal program (statewide)	25.70	47.47	74.05	7.69	131.52	78.09
Social Housing Pipeline projects (statewide)	6.19	0.62	1.57	3.01	1.93	1.43
Westmeadows redevelopment – 144 units/sites (Westmeadows)	1.20	2.50	0.69	0.04	2.50	2.38
Completed	9.02	15.52	6.20	5.69	199.04	0.00
Acquisition general construction 2022-23 (statewide)	0.00	0.00	0.00	0.00	76.70	0.00
Acquisition general spot purchase 2022-23 (statewide)	0.00	0.00	0.00	0.00	34.32	0.00
Family Violence – Aboriginal refugees (statewide)	3.80	4.88	0.60	0.49	3.30	0.00
High rise fire sprinkler upgrade stage 2 (metropolitan various)	3.59	6.23	2.83	2.80	3.61	0.00
High rise upgrades 2022-23 (metropolitan various)	0.00	0.00	0.00	0.00	22.00	0.00
Low rise upgrade 2022-23 (statewide)	0.00	0.00	0.00	0.00	27.95	0.00
Minor capital works 2022-2023 (statewide)	0.00	0.00	0.00	0.00	28.96	0.00
Rooming houses upgrade (statewide)	1.63	4.41	2.77	2.40	2.20	0.00
Sub total	432.85	2093.22	1035.45	824.33	1627.40	1298.70

Capital projects - COVID-19 response	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
Building works package						
Any other capital projects						
Sub total						

Line Item	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
Sub total						

PPPs	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
Homes Victoria Ground Lease Model Project 1 (metropolitan)	0.00	114.35	0.00	0.00	129.36	0.00
Sub total	0.00	114.35	0.00	0.00	129.36	0.00

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

