

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



FF2023–24 Financial and Performance Outcomes Questionnaire

Department of Families, Fairness and Housing

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Introduction – Financial and Performance Outcomes Questionnaire

The Committee’s inquiry into the 2023–24 Financial and Performance Outcomes examines:

- the Government’s actual versus budgeted expenditure and revenue
- the actual versus target performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2023–24 Budget and outcomes achieved.

The inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging the effective and efficient delivery of public services and assets.

This questionnaire seeks information on the departmental/agency financials for the 2023–24 financial year, what was achieved during the year and how that compares to expectations.

Timeline and format

Responses to this questionnaire are due by **5.00pm on Friday 8 November 2024**.

Please email the completed questionnaire (in word and pdf) to paec@parliament.vic.gov.au

Consistency with the budget papers

Wherever referring to an initiative/program/project that is in the budget papers, please use the same name as is 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.

Basis of consolidation

For departments, please use the same basis of consolidation as was used in the budget papers and in the budget portfolio outcomes statement in the department’s annual report.

Guidance

Please contact the secretariat should you require guidance in relation to any questions:

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Section A: Output variances and program outcomes

Question 1 (all departments) Completed output initiatives from past budgets

For all initiatives that were completed in 2023–24 please provide details of the expected outcomes for the community and the actual outcomes achieved to date. Please use initiatives names as specified in *Budget Paper No. 3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Civil claims costs for historical institutional child abuse	2023-24 and 2024-25	Total funding for 2023-24 \$76.076 million	30 June 2024	Funding was 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.	Payments to former wards of the state to settle claims relating to historical institutional child abuse.	Output: Child Protection and Family Services Portfolio: Children
Responding to family service demand	2023-24	\$11.2 million over one year	June 2024	Funding was 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.	Funding continued trials statewide of Early Help Family Services for over 3,500 families with emerging needs. Practitioners were embedded in universal settings, making evidence-based parenting supports available to families earlier. The program demonstrated effectiveness in diverting families from more intensive services and improving parenting skills and confidence, leading to better outcomes for children.	Output: Child Protection and Family Services Portfolio: Children
Improving the capacity and mix of care services	2022-23	\$86.6 million over 2 years.	Community Engagement Workers – 30 June 2023 Care Hub – 30 June 2024 CaringLife – 30 June 2024	Funding was provided to support existing demand for residential care and to continue the Care Hub program, which brings together multidisciplinary	Financial support was provided to residential care service providers to alleviate cost pressures within their organisation.	Output: Child Protection and Family Services

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				<p>teams to provide children and young people entering out-of-home care with specialist services and immediate care placement options.</p> <p>Funding was also provided to continue the CaringLife app to enable up to 1500 children in out-of-home care to store photos and other digital documentation important to their identity.</p>	<p>Funding enabled the provision of community engagement workers for residential care service providers to provide direct support for up to 442 young people, develop their links and interest in the community, and further their engagement in education/employment.</p> <p>Between November 2021 and June 2023, the Care Hub accepted referrals from 130 children and young people. Of which 40 received placement support and 80 received outreach support.</p> <p>The CaringLife app provided up to 1,500 children and young people in care with an online resource to store their moments while in care.</p>	Portfolio: Children
Delivering improved outcomes for children in residential care	2023-24	\$548.3 million over 4 years	<p>June 2024 – Two-bed emergency residential care homes</p> <p>The remaining activities are ongoing</p>	<p>Funding was provided to respond to demand for residential care placements to support children and young people. This included investment to build 25 new 2 and 3 bedroom therapeutic residential care homes.</p> <p>The investment will enable all young people in residential care to access</p>	<p>As of September 2023, of the total of 25 new 2 and 3 bedroom therapeutic residential care homes, six homes are complete and operational and 19 homes are under construction (and expected to be completed by May 2025). Lease arrangements are in place for the majority of homes while construction takes place.</p>	<p>Output: Child Protection and Family Services</p> <p>Portfolio: Children</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
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				<p>therapeutic supports by 2025-26.</p> <p>The funding supported intelligence gathering and analysis, and increased capability to detect and respond to child sexual exploitation. It also supported an increased number of Sexual Exploitation Practice Leaders.</p> <p>Funding was also 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>	<p>There are 4 two-bed emergency residential care homes in operation, one in each departmental division.</p> <p>Since January 2024, approximately 85% of all residential care placements have access to therapeutic supports for young people living in the home. The remaining homes will have access to therapeutic supports from July 2025.</p> <p>The number of Sexual Exploitation Practice Leaders (SEPLs) was increased from 11 to 19. SEPLs play a critical role in the collaborative efforts with Victoria Police to identify perpetrators and disrupt their contact with vulnerable children. The expansion allows for a SEPL in each area and two dedicated positions in the metro and rural after-hours services.</p> <p>In 2023-24, there were 890 targeted care packages in place supporting children and young people from entry into, or to transition from, residential care.</p>	
Improving the safety of children and young people	2022-23	\$9.1 million over 2 years	June 2024	Funding was provided to develop the menu of evidence-informed practices and programs on the	Outcomes, Practice and Evidence Network (OPEN): In 2023-24 funding has enabled the ongoing delivery of OPEN to engage, use and build	Output: Child Protection and Family Services

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in out of home care				<p>Outcomes, Practice and Evidence Network (OPEN) website which enables the child protection and family services sector to share knowledge and build capability.</p> <p>Funding was also provided to boost safety measures for vulnerable children and young people through:</p> <ul style="list-style-type: none"> • improving cross-jurisdiction information sharing about children and young people • introducing safety checks for adult household members in kinship care placements • enhancing service delivery and security for high-risk children and young people in secure care facilities. 	<p>evidence across the sector. In 2023-24, OPEN's membership grew to 4,312 members, delivered 6 events including 5 forums and one annual symposium, coordinated 2 communities of practice for Evaluation and Multicultural Working Group, delivered 6 IDEAS projects to support agencies embed evidence in practice: developed and delivered 3 training modules.</p> <p>Menu of Evidence (Menu): In 2023-24 the Menu has reached more than 40,000 users from across Australia and internally. The first stage release in in March 2023 had 45 programs across the topic areas of child maltreatment and family preservation and reunification. It contributes to an improved use of evidence across the child and family service sector and is already supporting investment and the delivery of services that are known to improve outcomes for children and families.</p> <p>Connect for Safety: Funding in 2023-24 has enabled Victoria's ongoing access to Australia's national data search platform for inter-jurisdictional child protection services. Connect for Safety is used by all State and</p>	Portfolio: Children

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					<p>Territory child protection programs across Australia. It provides child protection officers with a critical and contemporary information sharing tool to inform timely and accurate risk assessment, safety and placement planning for children involved with child protection.</p> <p>Secure Care: Funding in 2023-24 has enabled completion of critical reactive maintenance and repairs to the Secure Care Facility. Funding has also enabled the inclusion of specific Aboriginal Cultural Workers to provide support to Aboriginal young people, and critical staffing positions put in place to cover night shifts. This has increased the ability to provide more stable, safe, trauma informed care for child protection clients in more culturally safe ways. It has also permitted for investment in learning and development to develop specialist training for staff with a focus on violence prevention training to reduce critical incidents.</p> <p>Working with Children Checks: Funding has enabled the development and implementation of expanded policy that now requires all adult</p>	

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					household members residing with a child in any formal care placement to hold a Working With Children Check. The policy and expanded operational resourcing provides greater oversight of kinship care placements and household members. Earlier identification of criminal convictions of kinship household members allows Child Protection to identify risk earlier and reassess the placement suitability, increasing safety for children and young people residing in kinship care households.	
Funding for statutory bodies and reforms	2022-23	\$9.8 million over 2 years.	Funding was provided for functions that are ongoing statutory functions. Funding was provided until June 2023 (Disability Services Commissioner) and June 2024 (Child safe standards)	Funding was provided for the implementation of the Child Wellbeing and Safety (Child Safe Standards Compliance and Enforcement) Amendment Act 2021. As a result of these legislative reforms, additional support is required to set up information sharing systems and compliance and enforcement frameworks and make necessary organisational changes. Regulators will also communicate the reforms to	<p>Child safe standards</p> <p>The funding enabled entities, including the Commission for Children and Young People (CCYP), Wage Inspectorate Victoria, the Department of Education and the Victorian Registration and Qualifications Authority to implement the new, co-regulatory approach to the child safe standards in 2022-23 and 2023-24. Over 50,000 organisations are required to comply with the standards.</p> <p>All regulators took an educative approach over the period to support</p>	<p>Outputs: Child Protection and Family Services; Disability Services</p> <p>Portfolios: Children; Disability</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
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				<p>around 50 000 regulated entities and community members, providing revised sector guidance and educational information.</p> <p>Funding was also provided for the Disability Services Commissioner to manage its residual functions related to Transport Accident Commission and State Trustee funded services prior to the establishment of new arrangements for non-National Disability Insurance Scheme (NDIS) disability complaints</p>	<p>organisations to transition to the new standards.</p> <p>In 2022-23, the CCYP initiated compliance action in relation to 54 organisations for potential non-compliance with the standards, and 43 in 2023-24.</p> <p>The Department of Education issued one compliance notice in 2022-23. In 2023-24, it issued 2 compliance notices and suspended a service for 6 months due to non-compliance with the standards.</p> <p>Disability Services Commissioner (DSC)</p> <p>The funding enabled the Commissioner to continue its statutory functions in 2022-23 relating to safeguarding people with a disability who access Victorian Government funded and provided disability services.</p> <p>In 2022-23, the DSC received 403 enquiries, 57 complaints (11 in scope), undertook 5 incident reviews, and completed 25 death investigations.</p>	

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
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Putting Families First	2021-22	\$17.8 million over 3 years	June 2024	Funding was provided to implement trials in Brimbank-Melton and Goulburn of a new whole-of-family support model. Interdisciplinary teams led by a family practitioner will work with vulnerable families with multiple health, justice or human services needs to improve their safety, health and wellbeing, and divert them from long-term acute and tertiary service usage.	Putting Families First has been trialled in Brimbank Melton and Goulburn Areas, with up to 72 families across both sites per year. It is trialling an intensive, whole-of-family service response, designed for families engaged with the justice system who need multiple supports across health, social and justice services. The trial has shown early benefits for individual and family mental health, family functioning and personal development.	Output: Child Protection and Family Services Portfolio: Children
Intensive Family Preservation and Reunification Response	2020-21	\$335.3 million over 4 years	June 2024	Funding was provided to help support earlier intervention in the children and families system to improve outcomes for Victorian children and reduce entries into out of home care. The package included: <ul style="list-style-type: none"> continuation of funding for Integrated Family Services, Cradle to Kinder, Aboriginal Cradle to Kinder and other 	Family Preservation and Reunification Response is delivered to over 1,400 families each year through this funding. The response is an intensive, evidence-informed service model for children and their families with multiple, complex needs. The response has demonstrated effectiveness in supporting families to stay together where possible, and in enabling children in care to return home safely. Furthermore, this funding continued other earlier intervention Family Services to over	Output: Child Protection and Family Services Portfolio: Children

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
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				<p>evidence-based programs in 2020-21; and</p> <ul style="list-style-type: none"> developing and delivering an outcomes-focused investment and commissioning approach to the delivery of intensive family preservation and restoration through targeted support for vulnerable families using evidence-based programs. 	1,400 families per year, including evidence-based programs.	
Strengthening the community services workforce	2022-23	\$10.4 million over 3 years	Scholarships - December 2025 JtM – end of June 2024	Funding was provided for an attraction and recruitment campaign that raises the profile of the community services workforce. Funding was also provided for scholarships to increase education and training pathways for underemployed cohorts and those with lived experience interacting with social services. These initiatives remove barriers to entry to the community services workforce and increase the	<p>Around 595 scholarships were awarded across two years to support social work students complete their field placements.</p> <p>Jobs that Matter (JtM)</p> <ul style="list-style-type: none"> The JtM campaign supported the recruitment of people into community services sector roles. The JtM campaign ran from October and November 2023 and again in June 2024. The media buy included TV, online video, social media, digital 	<p>Outputs: Child Protection and Family Services; Disability Services; Family Violence Service Delivery</p> <p>Portfolios: Children; Disability; Prevention of Family Violence</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
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				pipeline of graduates and diversity in community services.	advertising, press and outdoor advertising.	
Funding for statutory bodies	2023-24	\$12.4 million over one year.	Funding was provided for functions that are ongoing statutory functions. Funding was provided until June 2024	<p>Funding is continued for the Victorian Disability Worker Commission to perform its statutory functions, including regulatory oversight of disability workers and addressing breaches of the disability worker code of conduct.</p> <p>Funding is also 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>	<p>Victorian Disability Worker Commission (VDWC)</p> <p>The funding enabled the VDWC and Disability Worker Registration Board (DWRB) to continue to deliver their statutory functions in 2023-24.</p> <p>The Commission and Board register and regulate disability workers in Victoria, thereby safeguarding Victorians with a disability from abuse and neglect.</p> <p>In 2023-24 the Commission received 407 enquiries, 56 new notifications and 103 new complaints. The Commission began 13 new investigations into the conduct of unregistered disability workers, completed 5 investigations and made 46 interim prohibition orders and 1 permanent prohibition order. As of 30 June 2024, 754 workers were registered under the voluntary registration scheme.</p> <p>Disability Services Commissioner</p> <p>The funding enabled the Commissioner to continue its</p>	<p>Output: Disability Services</p> <p>Portfolio: Disability</p>

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					<p>statutory functions in 2023-24 relating to safeguarding people with a disability who access Victorian Government funded and provided disability services. The Commissioner received ongoing funding in the 2024-25 budget.</p> <p>In 2023-24, the Commissioner received 417 new enquiries, resolved 6 in-scope complaints, received and finalised 5 new incident reports and completed 1 death review case which was carried over from the previous year. The Commissioner issued one Notice of Advice to a service provider.</p>	
Strengthening Victoria's interface with the National Disability Insurance Scheme	2022-23	\$35.9 million over 2 years across DFFH, DH and DJCS.	June 2024	Funding was provided to services to support Victorians with disability who are ineligible for the NDIS due to being non-permanent residents.	Disability supports were provided to Victorians between school age and 65 years with disability not eligible for the NDIS due to not meeting the Scheme's residency requirements.	<p>Outputs: Disability Services; Child Protection and Family Services</p> <p>Portfolios: Disability; Children</p>
Victorian State Disability Plan	2022-23	\$15.1 million over 2 years.	2023-24	Funding was provided to construct new fully accessible public toilet facilities across Victoria and extend the Changing Places	<p>Changing Places</p> <p>Funding was allocated to 32 projects including funding of Changing Places in public places such as playgrounds,</p>	Output: Office for Disability.

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
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				<p>initiative. This builds on previous investment in Changing Places facilities and enables people with disability and high support needs to participate in social, recreational, and cultural activities across Victoria.</p> <p>Accessible infrastructure grants to improve access at community facilities were provided through the Universal Design Grants program. Grants improve access, enabling more people to participate in community and social activities.</p> <p>Further boost funding was also provided for the Victorian Disability Advocacy Program. This will support people with disability through increasing access to advocacy and ensuring equitable access to services, including the NDIS. Further funding was also provided for Disability Liaison Officers to identify and address</p>	<p>libraries, parks and popular tourism locations, such as Falls Creek and Lakes Entrance.</p> <p>Universal Design</p> <p>Through the 2022-23 State Budget, the Victorian Government allocated \$2.5 million to a Universal Design grants program to improve accessibility of community facilities across the state.</p> <p>Funding was allocated to 26 projects across the state that will make Victoria more accessible for all, making spaces more inclusive, accessible, and culturally appropriate.</p> <p>Funded projects include elements such as ramps, sensory spaces, accessible toilet upgrades, and culturally appropriate signage for First Nations people.</p> <p>During 2022-23, the Disability Liaison Officer program delivered vital supports for people with disability to access healthcare, including COVID vaccination, testing and treatment.</p>	Portfolio: Disability

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				<p>barriers for people with disability in accessing health services.</p> <p>Funding was also provided for a public education campaign to promote better attitudes and behaviours towards people with autism.</p>		
State Disability Plan	2020-21	\$11.7 million over 4 years.	June 2024	<p>Funding was provided to support the new State Disability Plan, including delivery of the dedicated Victorian Autism Plan with 3,150 additional autism assessments over 4 years. Funding was also provided to continue initiatives to support people with disability during the coronavirus (COVID-19) pandemic. This included funding for the Disability Liaison Officer program, to assist with safe access to testing and treatment, and for the Disability Advocacy Outreach program, to provide greater outreach support to vulnerable groups.</p>	<p>1,547 additional public autism assessments have been delivered through Child and Adolescent/Youth Mental Health Services, Community Health Services, 2 Aboriginal Community Controlled Organisations and the Olga Tennison Autism Research Centre. Funding that could not be expended during the COVID-19 pandemic has been earmarked for additional assessments. During 2020-21, the Disability Liaison Officer program delivered vital supports for people with disability to access healthcare, including COVID-19 vaccination, testing and treatment.</p>	<p>Output: Office for Disability</p> <p>Portfolio: Disability</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
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Sustained support and improved housing outcomes	2022-23	\$9.4 million over 2 years	June 2024	Funding was provided to continue the Homelessness After-Hours Service operated by the Salvation Army to continue responding to, and supporting, people experiencing homelessness. The Holmesglen Education First Youth Foyer operated by Launch Housing will also be continued. The Youth Foyer provides an integrated accommodation and education response for young people aged 16 to 24 who are experiencing, or are at risk of, homelessness, and are committed to pursuing education and training.	Funding was allocated to sustain the Homelessness After-Hours Service run by the Salvation Army, which assists and supports individuals facing homelessness outside of business hours. Additionally, the Holmesglen Education First Youth Foyer, managed by Launch Housing, was maintained. This Youth Foyer provides integrated accommodation and education for young people 16 to 24 years of age or at risk of or experiencing homelessness.	Output: Housing Assistance Portfolio: Housing
Emergency hotel accommodation for people experiencing homelessness during COVID-19 lockdowns (Homes for Families)	2021-22 Budget Update	\$66 million over 3 years	June 2024	Funding was provided for emergency hotel accommodation for people experiencing homelessness during COVID-19 lockdowns. Funding was also provided to support exit pathways for households with children in hotels, and provide gradual exits for households, including alternative	The 24-month program provided housing and support for 170 families who were experiencing homelessness and in hotels in October 2021. These families were transitioned into a housing outcome and a small number have been able to re-enter the workforce. Families have reported feeling more connected to community and build critical life skills such as managing a tenancy.	Output: Housing Assistance Portfolio: Housing

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	Budget year	Funding allocated				
				accommodation where possible, after COVID-19 lockdowns concluded.		
Critical additional responses for people experiencing homelessness placed in hotels during the coronavirus (COVID-19) pandemic	2021-22	\$16.9 million over 4 years (including 2020-21).	June 2024	Funding was provided to meet the housing and support needs of people in emergency accommodation. This supported vulnerable Victorians to remain in hotels until their transition into longer-term housing arrangements. Funding was also provided for additional security at hotels.	This initiative was for the expansion of the From Homelessness to a Home initiative delivering flexible, client-specific support packages for 18 to 24 months, which included mental health, drug and alcohol, and family violence supports as well as enhanced private rental assistance. More information is contained below.	Output: Housing Assistance Portfolio: Housing
From Homelessness to a Home	2020-21	\$150.8 million over 4 years.	June 2024	Funding was provided to extend emergency hotel accommodation for up to 2,000 Victorians experiencing homelessness while they transition into longer term housing. This funding also provided enhanced private rental assistance, flexible support and head leases for more than 1 000 properties from the private rental market, to help people transition from homelessness and	The From Homelessness to a Home program introduced a comprehensive housing support program and is currently the largest investment by any Australian state or territory in a program-based on Housing First principles. An evaluation of this program revealed that 93% of clients were in stable housing and had sustained a tenancy for longer than 12 months, and 53% longer than 24 months. (Not all clients had been in housing for 24 months at the time of the evaluation). 6% reduction in hospital admissions.	Output: Housing Assistance Portfolio: Housing

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				emergency hotel accommodation into stable housing in the long term.	20% reduction in emergency department presentations. There was also a reduction in emergency service use generating a cost offset against anticipated service provision expenditure.	
Implementing a sustainable Central Information Point	2022-23	\$28.4 million over 2 years	June 2024	Funding was provided to expand the impact of the statewide Central Information Point, a multi-agency service that collates and shares relevant information about the risk of harm posed by perpetrators of family violence to inform family violence risk assessment and management.	<p>The Central Information Point (CIP) was established in 2018 following the Royal Commission into Family Violence findings, which revealed inconsistencies in sharing perpetrator information between risk management agencies.</p> <p>CIP enables the sharing of crucial information about individuals using violence to ensure the safety of victim-survivors.</p> <p>Since its commencement in 2018, over 28,150 reports have been delivered as of June 2023. A survey found that 100% of practitioners agreed that the CIP report helped them better understand the perpetrator's family violence history and current risk, with 79% assessing the victim-survivor to be at a higher risk level based on the CIP report.</p> <p>This initiative was continued through the 2024-25 Budget initiative Keeping</p>	<p>Output: Family Violence Service Delivery</p> <p>Portfolio: Prevention of Family Violence</p>

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					Families Safe by Continuing the Central Information Point service.	
Family violence prevention and early intervention with culturally and linguistically diverse communities	2020-21	\$9.7 million over 4 years	June 2024	Funding was provided to administer grants and build capacity in multicultural and faith-based organisations to design and deliver family violence prevention outreach and early intervention activities. The aim was to secure women's immediate and longer-term safety through enduring attitudinal and behavioural change working with multicultural communities.	Funding supported 33 multicultural, faith and ethno-specific organisation, reaching over 35,000 community members across 45 ethnic communities to test and deliver tailored prevention and early intervention strategies to address family violence. This initiative also built sector capability to provide culturally inclusive interventions and relevant resources, while increasing awareness of family violence within culturally diverse communities and encouraging engagement with family violence services. This initiative has been continued in 2024-25.	Output: Primary Prevention of Family Violence Portfolio: Prevention of Family Violence
Emerging with stronger communities	2022-23	\$16.3 million over 2 years	June 2024	Funding was provided for a range of initiatives to support the social recovery of Victorian communities. Initiatives include continuation of the funding boost provided to the Neighbourhood House Coordination Program, and a package of food relief support, including	Funding of \$6.06 million in 2022-23 and \$6.2 million in 2023-24 continued uplift funding for the Neighbourhood House Coordination Program (NHCP). This delivered a combined 154,000 hours annually of neighbourhood house activity across 189 communities. In September 2022, it was announced that this \$6.2 million funding boost	Output: Community Participation Portfolio: Carers and Volunteers

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
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				<p>continuation of Regional Foodshares and the Food Relief Taskforce, chilled food freight to regional areas and pop-up food relief markets in vulnerable communities.</p> <p>These initiatives aimed to increase the supply of fresh and frozen foods to Victorians experiencing food insecurity. Funding was also provided for additional community support, including funding for Sikh Volunteers Australia Incorporated to purchase and operate free food distribution vans and for the improvement of facilities at Uniting Prahran.</p>	<p>would be ongoing. The NHCP now receives recurrent funding of more than \$43 million annually, supporting around 400 neighbourhood houses, 16 networks and the peak body, Neighbourhood Houses Victoria.</p> <p>In 2022-23, \$4.04 million supported delivery of food relief initiatives to increase the supply of food Victorians experiencing food insecurity. Initiatives included:</p> <ul style="list-style-type: none"> • \$1.3 million in operational funding to support 6 Regional Foodshares in Albury-Wodonga, Bendigo, Geelong, Mildura, Shepparton and Warrnambool, and a shared services pilot (which subsequently became the Regional Food Security Alliance - RFSa). The 6 Foodshares and RFSa received a further \$1.5 million in the 2024-25 State Budget. • \$1.25 million to 28 community organisations to deliver over 400 pop-up food relief markets across metropolitan Melbourne, resulting in the provision of 132,000 kilograms of fresh 	

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					<p>produce and pantry staples, and 21,000 cooked meals.</p> <ul style="list-style-type: none"> • \$500,000 for Sikh Volunteers Australia to purchase and operate food distribution vans and expand community outreach. • \$490,000 for Uniting Prahran to improve facilities and build relief capacity to respond to local needs. • \$250,000 for additional charity freight funding for Foodbank to collect and distribute chilled produce across Victoria, noting this funding was continued for a further 12 months in 2023-24 via the Community Support Fund. • Extension of the Victorian Food Relief Taskforce for 12 months, which provided strategic leadership and advice to government on improving the food relief system and concluded its term on 30 June 2023. 	
Support for veteran infrastructure	2022-23	\$2.8 million over 2 years	June 2024 (funding for initiatives extended)	Funding was provided for ex-service organisations to maintain facilities that are safe, accessible and fit-for-purpose for veterans and their families. Funding was	In 2023-24, the Veterans Capital Works grant program funded 20 projects with grants totalling more than \$690,000.	Output: Support to Veterans in Victoria

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	Budget year	Funding allocated				
				intended to support organisations to address issues including lighting and electrical safety, and improved accessibility through ramps, door widening and handrails.	A further commitment of \$2 million over 2 years was made in the 2024-25 State Budget to continue this grant program.	Portfolio: Veterans
Support for veteran transition and wellbeing	2022-23	\$600,000 over 2 years	June 2024 (funding for initiatives extended)	<p>Funding was provided for a range of initiatives aimed at improving veterans' participation and wellbeing including:</p> <ul style="list-style-type: none"> supporting veterans obtaining a Recognition of Prior Learning (RPL) certificate, removing a significant barrier for job seeking veterans continuation of the Returned and Services League Active program, which aims to reduce social isolation and improve veteran's mental health free public transport for veterans, war widows, school students, Australian Defence Force 	<p>The Recognition of Prior Learning (RPL) program was piloted with an initial two-year funding allocation of \$400,000 through the 2022-23 State Budget. The Government has partnered with Wodonga TAFE to lead delivery of the RPL pilot program. The pilot aims to ensure that the skills and knowledge gained by veterans during military service are reflected in nationally recognised civilian qualifications. A further \$400,000 over 2 years was allocated in 2024-25 to extend the RPL program (Source: Premier's media release, Recognising the Skills and Experience of Veterans, 15 August 2024).</p> <p>Funding of \$200,000 over 2 years was allocated in the 2022-23 Budget to expand the RSL Active program. RSL Active offers a range of events and activities for veterans to create and develop social networks, enhance</p>	<p>Output: Support to Veterans in Victoria</p> <p>Portfolio: Veterans</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				cadets, Girl Guides, and Scouts for veterans-related events and for veterans during Veterans' Health Week.	<p>support circles and improve their mental and physical health outcomes. A further \$300,000 over 3 years has been allocated from 2024-25 to extend support for the RSL Active program (Source: Premier's media release, Health and Wellbeing Boost for Veterans, 21 June 2024).</p> <p>Funding was allocated directly to the Department of Transport and Planning in 2022-23 to deliver the free public transport commitment over 2 years. Free public transport has supported veterans, war widow(er)s, school students, ADF cadets, Girl Guides and Scouts to attend or participate in key commemorative events such as Anzac Day and Remembrance Day, and for veterans and war widow(er)s to participate in Veterans' Health Week activities across the state.</p> <p>Free public transport has been continued from 2023-24 through investment under the Veterans Card – Victoria initiative.</p>	
Mt Macedon Memorial Cross	2022-23	\$810,000 over 2 years	June 2025	Funding was provided to upgrade one of Victoria's most significant war memorials to ensure the service and sacrifice of	Stage one of this project was completed in June 2023, delivering a comprehensive conservation management plan. Stage 2 commenced in April 2024 to	Output: Support to Veterans in Victoria

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				veterans and their families will be remembered for many years to come.	investigate the integrity of the Cross, lighting, signage and wayfinding upgrades.	Portfolio: Veterans
Upgrade to Newport RSL	2023-24	\$200,000 over one year	Early 2025	Funding was provided to Newport RSL to support the sub-branch to upgrade its building to ensure it is safe and accessible for its veteran members. Upgrades include new kitchen fit out and an accessible toilet.	The Newport RSL upgrades are scheduled for completion in early 2025.	Output: Support to Veterans in Victoria Portfolio: Veterans
Empowering young people facing disadvantage	2022-23	\$1.7 million over 2 years	June 2024	Funding was provided to continue initiatives that support young people at risk of disengagement. The Empower Youth program aimed to provide early intervention case management to vulnerable young people. Continued support was also to be provided for young people to participate in Scouts and Girl Guides.	The Empower Youth program continued to deliver a range of place-based early intervention supports for young people facing disadvantage in Geelong, Whittlesea, Swan Hill, Moorabool and Greater Dandenong. This included individual, tailored support with career pathways, education and training, wellbeing and community involvement, as well as careers and life skills workshops, sports and other group activities. Key Scouts and Girl Guides programs also continued to support participation of young people across the state, particularly those facing disadvantage. This component of the	Output: Youth Portfolio: Youth

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					initiative was completed in June 2023, and a further 4 years' funding for Scouts and Girl Guides programs was committed in the 2023-24 State Budget.	
Supporting Aboriginal youth engagement	2022-23	\$600,000 over 2 years	June 2024	Funding was provided to strengthen the Koorie Youth Council partnership with government in the design and delivery of initiatives affecting Aboriginal young people, consistent with Victoria's commitment to Aboriginal self-determination.	The department maintained the Koorie Youth Council as a principal partner of government and the youth sector. This investment took a broad, strengths-based, prevention approach to ensure that government and other organisations meaningfully engaged with First Nations young people and were able to develop culturally tailored solutions that addressed their unique interests, circumstances and needs. A further 4 years' funding to support the work of the Koorie Youth Council was committed in the 2024-25 State Budget.	Output: Youth Portfolio: Youth
Gender Equality Programs	2020-21	\$16.9 million over 4 years	June 2024	Funding was provided to continue to promote gender equality in Victoria through advancing implementation of Victoria's Gender Equality Strategy, Safe and Strong. This will support programs which promote the participation, leadership and recognition of women in	Funding supported the delivery of <i>Safe and Strong: A Victorian Gender Equality Strategy (Safe and Strong)</i> , Victoria's first gender equality strategy. <i>Safe and Strong</i> outlined a 5-year plan to support the attitude and behaviour change required to deliver gender equality and prevent violence against women. It laid the critical	Output: Women's Policy Portfolio: Women

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				<p>various settings. Core funding is provided to the Office for Women to continue to implement key gender equality reforms.</p> <p>This funding also aimed to support the Queen Victoria Women's Centre and tenant organisations to undertake critical work to support the health, wellbeing and social inclusion of women, including victims of family violence and single mothers.</p>	<p>foundations to make Victoria a more equal place for everyone.</p> <p>The Victorian Government used all its levers – legislation, policy development, budgeting and public sector employment – to drive gender equality. 70 of the 71 founding reforms and early actions committed to under <i>Safe and Strong</i> have been assessed as completed. One commitment – to reach gender parity in local government by achieving 50% women mayors and councillors by 2025 – is ongoing in nature and has been carried over to <i>Our equal state: Victoria's gender equality strategy and action plan 2023-27</i>.</p> <p>Core funding supported the Office for Women to:</p> <ul style="list-style-type: none"> • Lead whole-of-government strategic policy to drive gender equality • Deliver policy and programs to support women's leadership, economic participation, health, wellbeing and safety • Support implementation of the <i>Gender Equality Act 2020</i> to drive 	

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					<p>meaningful change in public sector workplaces</p> <ul style="list-style-type: none"> Influence reforms and investment across government to prioritise outcomes for women. <p>Funding also supported the Queen Victoria Women's Centre, to promote gender equality, inclusion and diversity. The centre delivered cultural and arts activities for women, operated a retail space selling products by local women and non-binary artists and designers, and provided venue hire and office space to women's organisations at below-market rent.</p>	
Women's economic security program	2023-24	\$100,000 over one year	June 2024	<p>Funding was 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.</p> <p>This initiative contributes to the delivery of the Government's election</p>	<p>The funding supported SisterWorks to provide tailored employment services to migrant and refugee women.</p> <p>This funding was designed to be a one-off funding allocation, consistent with the Government's election commitment.</p> <p>The program was delivered in 2023-24, supporting more than 51 migrant and refugee women, referred to as 'Sisters', to access hospitality training.</p>	<p>Output: Women's Policy</p> <p>Portfolio: Women</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				commitment 'Doing what matters for local communities' as published in <i>Labor's Financial Statement 2022</i> .	Of these 51 women who have accessed hospitality training, 35 have been supported into employment.	
Implementation of the Gender Equality Act 2020	2020-21	\$11.2 million over 4 years	June 2024	<p>Funding was provided to implement the Gender Equality Act 2020, including:</p> <ul style="list-style-type: none"> establishing the Commission for Gender Equality in the Public Sector, ensuring effective administration and implementation of the Gender Equality Act 2020 developing and maintaining a reporting platform for defined entities to facilitate submission of Gender Equality Action Plans and progress reports. 	<p>Funding supported:</p> <ul style="list-style-type: none"> the establishment of the Office of the Public Sector Gender Equality Commissioner the development of tools, resources and guidelines to support the implementation of the Gender Equality Act 2020 the development of the reporting platform to enable close to 300 organisations to submit reportable obligations and the Commission to assess and maintain reportable obligation records the operation of the reporting platform, including communicating with stakeholders and enabling the public to view obligations and insights at an organisation, industry and sector level 	<p>Output: Women's Policy</p> <p>Portfolio: Women</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					<ul style="list-style-type: none"> the maintenance of the reporting platform to reduce reporting burden and increase data quality 	

Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section relate to the outcomes that the department contributed to in 2023–24.

- a) Using the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2023–24, including:
- i. The name of the program
 - ii. The output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	From Homelessness To A Home (H2H)	Output: Housing Service Delivery Portfolio: Housing	To ensure people experiencing homelessness who were provided with Emergency Accommodation during the COVID-19 pandemic could transition to stable long-term housing with the supports to enable them to sustain it for the long term	<ul style="list-style-type: none"> • 95% of all clients in stable housing on 1 September 2023 and 93% of clients sustaining tenancies for longer than 12 months. • A 20% reduction in Emergency Department presentations. • A 6% reduction in hospital admissions • Generated potential cost savings of \$6.4 to \$7.3 million compared to standard specialist homelessness service provision over 24 months. 	<ul style="list-style-type: none"> • The H2H Program was based on Housing First principles and provided immediate access to a range of medium to long term housing options through Public Housing, Community Housing and head leased community housing. • Households were provided with intensive or targeted wrap around supports based on need. These supports worked with clients to address the issues that lead to their experience of homelessness
2.	Neighbourhood House Coordination Program	Output: Community Participation	To improve the social and economic participation of Victorian communities	<p>In 2023:</p> <ul style="list-style-type: none"> • Neighbourhood houses reported more than 173,200 visits a week, or 9 million per year 	<ul style="list-style-type: none"> • DFFH provides over \$43 million per year for the Neighbourhood House Coordination Program (NHCP). • Funding for the NHCP is ongoing, supporting more than 400 neighbourhood houses across Victoria

¹ 'Outcomes' are the impact of service delivery on the community rather than a description of the services delivered. An outcome could be considered important for a variety of reasons, such as the amount of funding allocated to the program, the public interest in the service or goods being delivered or where particular actions taken by the Department delivered improved outcomes.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
	Portfolio: Carers and Volunteers	through ongoing funding for neighbourhood houses	<ul style="list-style-type: none"> Neighbourhood houses delivered more than 423,000 sessions of activities tailored for their local communities. 68% of neighbourhood houses (269) provided some form of food relief. The sector provided approximately 230 tonnes of food relief per month. 98% of neighbourhood houses (392) engaged volunteers, with each house benefiting from an average of 72 hours of volunteering per week. 131 neighbourhood houses were involved in a social prescribing initiative, receiving a total of 970 referrals per month across the sector. 	<ul style="list-style-type: none"> each year to provide critical community supports and services to thousands of Victorians. The NHCP also funds the peak body, Neighbourhood Houses Victoria, and 16 neighbourhood house networks to provide support to neighbourhood houses. DFFH maintains strong partnerships with the neighbourhood house sector and across government, ensuring houses are meeting the needs of their local communities and are supported to deliver a diverse range of activities. DFFH partners with Neighbourhood Houses Victoria to complete a yearly neighbourhood house survey. This survey highlights the impact of neighbourhood houses and shows emerging trends across the sector, informing service planning and support.
3.	Switch to Social Work (previously Frontline) Portfolio: Child Protection and Family Services	2021-22 Output: Early Intervention and Diversion To trial a new pathway to attract and support career changers into a career in the children and families sector	<ul style="list-style-type: none"> In 2023-24, a new Master of Social Work (child and family practice) was developed and approved by AASW In 2023-24, 67 participants were recruited to participate in the Switch to Social Work program 	<ul style="list-style-type: none"> DFFH created a partnership with the Centre for Workforce Excellence in Child and Family Welfare and La Trobe University to deliver the STSW program An earn and learn model was created to test through the trial An assessment centre and detailed assessment process were created. This included participant selection criteria, including identification of the key candidate attributes required for program success, was created to recruit participants. Community Service Organisations were recruited to host participants across 2 years

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				<ul style="list-style-type: none"> Urbis was engaged to undertake a process and program evaluation of the program, including an economic assessment of scalability 60 participants remain in the program. The program is due to conclude in March 2026.
4.	<p>The Orange Door Network</p> <p>Output: Family Violence Service Delivery</p> <p>Portfolio: Prevention of Family Violence</p>	<p>Operate The Orange Door network statewide.</p> <p>The Orange Door delivers critical services to Victorians who are impacted by family violence as well as families needing support with the care, wellbeing and development of children and young people.</p>	<ul style="list-style-type: none"> The Orange Door network supported more than 206,000 Victorians, including over 90,000 children. Over 168,000 referrals were received. Self-referrals comprised 27% of all referrals, up from 22% in 2022-23 and 20% in 2021-22. Client voice survey indicated 89% of clients were satisfied with The Orange Door services, a positive variance against the BP3 target of over 11%. Over 16,000 people provided with a response from The Orange Door identified as Aboriginal and/or Torres Strait Islander. This represented nearly 8% of all people who were provided with a response from The Orange Door during that period. Nearly 77% of risk assessments for child and adult victim survivors of family violence were undertaken within 7 days. This is higher than the level in 2022-23 and reflects a 	<ul style="list-style-type: none"> The Orange Door brings together family violence, family services and Aboriginal workforces to provide an integrated service response to individuals and families impacted by family violence as well as families needing support with the care, development and wellbeing of children. The Orange Door has been established across the state in the 17 DFFH areas. The Orange Door premises and services have been designed to be accessible, culturally safe and welcoming, providing quick and simple access to support. The Orange Door Client Voice Survey is offered across all areas, providing opportunities every month to understand client experience and satisfaction levels of the service offered by The Orange Door. Victorians are supported based on the latest Multi-Agency Risk Assessment and Management assessment tools and the Best Interest Case Practice Model and best available information through the Family Violence Information Sharing Scheme, Child Information Sharing Scheme and <i>Child, Youth and Families Act</i>. The total number of assessments undertaken, and the number of assessments undertaken for children exceeded the BP3 targets. This was due to The Orange Door becoming operational across

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			<p>high level of performance for providing timely risk assessments within The Orange Door.</p> <ul style="list-style-type: none"> Nearly a quarter of people who received a response from The Orange Door had their needs met by The Orange Door, without requiring referral to further supports. 	<p>all areas of the state which led to significant additional capacity.</p> <ul style="list-style-type: none"> The department is engaging an independent consultant to conduct a review of The Orange Door governance and accountability arrangements. This review includes seeking legal advice to clarify the Occupational Health and Safety (OHS) responsibilities that are shared between all partner agencies of The Orange Door.
5.	<p>Family Preservation and Reunification Response</p> <p>Output: Child Protection and Family Services</p> <p>Portfolio: Child Protection and Family Services</p>	<p>An evidence-based service model that aims to keep vulnerable children and families together safely where possible, and to support children in care to return home safely.</p>	<ul style="list-style-type: none"> 293 fewer children in care (17.3%) than would have been expected for families connected to FPRR between September 2020 and March 2023. 51 fewer Aboriginal children in care (10.9%) than would have been expected without FPRR in the same period. 56% of families showed improved family functioning. 44% of families showed improved parenting efficacy. Increased practitioner confidence in the use of evidence informed practice modules, based on sector feedback. 	<p>In 2023-24, the department:</p> <ul style="list-style-type: none"> successfully connected 2,158 families, including 449 Aboriginal families to the program, equating to approximately 4,100 children Continued 25 community connectors across the state, to work alongside lead practitioners, with a focus on connecting children and families with a sustainable network of universal, community and informal supports that will build social capital and improve wellbeing Established 2 new practice modules operated 34 local implementation teams across the state to ensure fidelity of evidence informed practices Implemented an agency community of practice to support best practice in implementation across the state delivered more than 2000 hours of coaching to more than 250 practitioners.

b) Using the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2023–24, including:

- i. The name of the program
- ii. The output(s) and portfolio(s) responsible for delivery of the program
- iii. The program objectives
- iv. The actual outcome achieved
- v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Victorian Affordable Housing Program (VAHP)	Output: Housing Assistance Portfolio: Housing	Announced in 2022, the Affordable Housing Rental Scheme aims to tackle housing availability for low to moderate income earners across the state.	In 2023-24, 407 total VAHP dwellings had been delivered against a target of 630. This represents a variance of 35.6%.	Dwelling numbers are lower due to some sites being affected by delays in construction, a change to delivery model through partnerships, and a focus in the year on delivering social housing to address Victorian Housing Register demand.
2.	Number of bonds issued to low-income Victorians to assist with access to the private rental market	Output: Housing Assistance Portfolio: Housing	Rent Assist bond loans are available to people on low incomes who might not be able to pay bond and do not have any other financial options.	In 2023-24, 6,932 bonds were provided against a target of 10,000. This represents a variance of 30.7%.	Bond loans issued have been below target in recent years due to challenges for lower income households in accessing affordable private rental market stock. From April 2024, the department has observed an increase in demand for bond loans which is currently around 30% higher than in the 2023-24 financial year.
3.	Number of family violence victims who receive a refuge response	Output: Housing Assistance Portfolio: Prevention of Family Violence	Provide a refuge response for victim survivors of family violence	In 2023-24, 969 family violence victims received a refuge response, 8.7% below the target of 1,061	This outcome is below target as multiple refuges are still in development. Refuge responses are provided for victim survivors at the highest risk of family violence. However, under the Family Violence Crisis Response Model, all victim survivors in crisis can receive immediate support and emergency accommodation (which may include a motel), no matter which specialist family violence service they access. Furthermore, victim survivors can access face-to-face support from a local family violence support service,

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
				wherever they are accommodated and at any time of day or night.
4.	Pension-level beds available in assisted Supported Residential Services (SRS) facilities	Output: Seniors programs and participation Portfolio: Prevention of Family Violence	The SRS Outreach and Assistance Program (SRS OAP) has 2 service objectives: to support the health and wellbeing of people living in pension-level SRS, and to maintain a supply of low-cost accommodation for low-income Victorians who need assistance with the activities of daily living.	The BP3 target for 2023-24 was 1,561 for pension-level beds available in assisted SRS; however, there are currently 1,483 pension-level beds supported by the funding due to SRS closures. Therefore, the end of year expected outcome was lower than the target. Below target results are due to the closure of 2 assisted pension-level Supported Residential Services (SRS) (with 78 beds total) during the 2023–24 financial year. SRS are private businesses and make independent commercial decisions to close. The program has consistently met its second BP3 client target of 775 residents assisted through outreach and support by funded community and health services. This target has been increased to 1,040 clients in 2024-25.
5.	Number of men participating in the Men’s Behaviour Change program (MBCP)	Output: Family Violence Service Delivery Portfolio: Prevention of Family Violence	A group program delivered by trained facilitators over 17-20 weeks to men who have used family violence to initiate a change process by exploring and challenging the participants’ beliefs. MBCPs encourage men to take responsibility for their behaviour and maintain respectful relationships. Each program offers support directly to each participant’s victim survivors through a family safety contact officer.	In 2023-24, 3,110 men participated in MBCPs against a target of 4,400, this represents a variance of 29.3% against target. The staffing for each MBCP includes 2 trained facilitators and a family safety contact officer who maintains communication with each participant’s victim survivor. MBCPs can only be delivered when all positions are filled due to the associated risks to victim survivors. The challenges in workforce recruitment for specialist family violence roles are being strategically addressed through the 10-year Industry Plan. Whilst improvements in the pipeline of specialist workers are building, it is taking longer than planned for service providers to fill vacancies. The department also identified data reporting issues resulting in some under reporting by services.

Question 3 (all departments) Treasurer's Advances and other budget supplementation

a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the 2023–24 Budget.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework (2024), (section 4)) and explain why additional funding was required after funding was allocated in the Budget.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
Various outputs and portfolios	Community Service Organisation indexation	Financial assistance to community service organisations	13.1	40.3	Treasurer's Advance	40.3	To provide additional increase to the 2023-24 annual indexation rate for government funding provided to Community Service Organisations (CSO) to support jobs in the sector, enable sustainable delivery of a broad range of services, and to address financial viability concerns raised by CSOs due to rising costs (wage and non-wage) of service delivery.
Child Protection and Family Services	Partnerships Addressing Disadvantage	Partnership addressing disadvantage funding for Arc Standing Charge Payments	0.0	3.2	Treasurer's Advance	3.2	Under the Arc model, payments are split into equal instalments payable annually until 2026-27. This represents the first instalment in accordance with the approved funding model and does not represent an additional cost.
Child Protection and Family Services	Civil Claims Costs for Historical Institutional Child Abuse	Funding for Civil Claims as a result of historical institutional child abuse	58.8	78.6	Treasurer's Advance	78.6	The civil claims are legal claims made against the State (Secretary, DFFH) in relation to physical and sexual abuse while in the care of the department and are unavoidable. The funding is required to ensure that government meets its legal and moral obligations to compensate alleged victims of abuse whilst under its care.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
Housing Assistance	Public housing revitalisation	Retiring and redeveloping all of Melbourne's 44 ageing high-rise public housing estates by 2051	0.0	22.3	Treasurer's Advance	22.3	Funding release from the government's central contingency to deliver on approved State Budget initiative
Housing Assistance	Big Housing Build Ground Lease Model	For delivery of Government's commitment to boost social housing supply	0.0	156.6	Treasurer's Advance	156.6	Funding release from the government's central contingency to deliver on approved State Budget initiative.
Family Violence Service Delivery	Support Victims of Sexual Violence and Harm	To improve services for victims of sexual violence and harm, in line with the Victorian Law Reform Commission's recommendations in Improving the Justice System Response to Sexual Offences.	0.0	9.5	Treasurer's Advance	9.5	To deliver on government commitments in response to the Victorian Law Reform Commission
Community Participation	Good Money Financial Services Program	Good Money is a national program delivered by Good Shepherd ANZ which offers financial counselling and No Interest Loans to people on low incomes.	0.0	3.6	Treasurer's Advance	3.6	There has been a steady increase in demand in Good Money's enquiries, loans issued, and loans approved over the last several years.
Concessions to pensioners and	State Trustees	Delivery of financial administration and	0.0	1.6	Treasurer's Advance	1.6	Under the terms of a new Community Services Agreement executed in 2022, State Trustees

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
other beneficiaries	Concession Program	support services under the Community Services Agreement					Limited received a funding uplift to assist it in complying with its obligations under the <i>Guardianship and Administration Act 2019</i> . 20% of this funding is withheld as contingency, to be released proportionately annually conditional on State Trustees demonstrating an ongoing demand and financial need.
Various outputs and portfolios	Workforce Transition	Delivery of voluntary departure packages in order to meet ongoing departmental savings requirements.	0.0	18.9	Treasurer's Advance	18.9	Delivery of voluntary departure packages to meet government savings targets.
Various outputs and portfolios	Output carryover from 2022-23 into 2023-24	The carryover ensures the continued delivery of priority government initiatives announced in previous budgets.	0.0	68.9*	Section 32 of the FMA*	68.9	No additional funding was required. Unspent appropriation was required to be carried over into the following financial year to complete delivery of the approved program.
Various outputs and portfolios	Additional to Net Asset Base (ATNAB) carryover from 2022-23 into 2023-24	The carryover ensures the continued delivery of priority government initiatives announced in previous budgets.	0.0	18.5	Section 32 of the FMA	14.1	No additional funding was required. Unspent appropriation was required to be carried over into the following financial year to complete delivery of the approved program.
Total 2023–24			71.9	422.0		417.6	

*Note – Inclusive of National Disability Insurance Scheme State Contribution carryover from 2022-23, and exclusive of carryover related to Multicultural Affairs which was transferred to Department of Premier and Cabinet as part of the Machinery of Government changes in January 2024

b) Please provide the details of the outcomes achieved from each of these programs.

Output(s) and portfolio(s)	Program	Outcomes achieved
Various outputs and portfolios	Community Service Organisation indexation	Through the 2023-24 Budget Update, the Victorian government provided additional investment of \$40.3 million for DFFH. This effectively brought the 2023-24 indexation rate to 5.45%.
Child Protection and Family Services Children portfolio	Arc Partnership Addressing Disadvantage	In 2023-24, the Partnerships Addressing Disadvantage collaborated between DJCS, DTF and DFFH to sign-off the implementation contractual agreement between all government bodies and the contracted provider. The contract provider was paid the first milestone payment under contract and began taking referrals.
Child Protection and Family Services Children portfolio	Civil Claims Costs for Historical Institutional Child Abuse	The civil claims are legal claims made against the State (Secretary, DFFH) in relation to physical and sexual abuse while in the care of the department and are unavoidable. The funding is required to ensure that Government meets its legal and moral obligations to compensate alleged victims of abuse whilst under its care.
Housing Assistance Housing portfolio	Public housing revitalisation	Support to progress relocation of renters, planning for delivery of the first 5 towers and subsequent stages
Housing Assistance Housing portfolio	Big Housing Build Ground Lease Model	Construction underway and expected to be completed by late 2026.
Family Violence Service Delivery Prevention of Family Violence portfolio	Support Victims of Sexual Violence and Harm	Demand funding allocated as part of the government's response to the Victorian Law Reform Commission allowed sexual assault support services to provide support for an additional 1,344 adults, young people and children who are victim survivors of sexual assault.
Community Participation Carers and Volunteers portfolio	Good Money Financial Services Program	The report back demonstrates a strong demand for services provided by Good Money. In 2023-24, the Good Money Hubs received 9,259 enquiries and supported 3,493 Victorians to access no-interest loans, representing 125.3% and 110.3% of the annual targets respectively. Most people continue to access services in-person; although there is a considerable increase in the use of the phone service.
Concessions to pensioners and other beneficiaries Disability portfolio	State Trustees Concession Program	Under the terms of a new Community Services Agreement executed in 2022, State Trustees Limited received a funding uplift to assist it in complying with its obligations under the Guardianship and Administration Act 2019. 20% of this funding was withheld as contingency conditional on State Trustees demonstrating an ongoing demand and financial need. In 2023, Department of Treasury and Finance approved the release of this contingency to support State Trustees Limited in complying with its legislative obligations.
Various outputs and portfolios	Workforce Transition	Delivery of voluntary departure packages in order to meet ongoing departmental savings requirements.

Output(s) and portfolio(s)	Program	Outcomes achieved
Various outputs and portfolios	Output carryover from 2022-23 into 2023-24	Funding was used to continue to deliver service delivery programs within the department.
Various outputs and portfolios	Additional to Net Asset Base (ATNAB) carryover from 2022-23 into 2023-24	Funding was used to continue to deliver service delivery programs within the department.

Question 4 (all departments) Central contingencies

The Resource Management Framework (2024, Section 4.5, pg. 90) provides guidance on how departments access funding from central contingencies.

Please provide information regarding funding received from central contingency in 2023–24, including: the output and portfolio or Government decision related to the funding, the amount of funding received, the amount of funding utilised, funding received through previous budgets for the same purpose and why funding from contingency was required.

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Housing Assistance - Big Housing Build Ground Lease Model	156.6	156.6	Funding is part of the broader Big Housing Build which invests \$5.3 billion to deliver social and affordable dwellings.	Funding release from the government's central contingency to deliver on approved State Budget initiative.
Child Protection and Family Services - Civil Claims Costs for Historical Institutional Child Abuse	78.6	78.6	The 2022-23 funding was \$44.315m.	The civil claims are legal claims made against the State (Secretary, DFFH) in relation to physical and sexual abuse while in the care of the department and are unavoidable. The funding is required to ensure that Government meets its legal and moral obligations to compensate alleged victims of abuse whilst under its care.
Various outputs and portfolios - Workforce Transition	18.9	18.9	No prior year funding received.	Delivery of voluntary departure packages in order to meet ongoing departmental savings requirements.
Family Violence Service Delivery – Support Victims of Sexual Violence and Harm	9.5	9.5	2022-23 State Budget - Supporting victims of sexual violence and harm	To deliver on government commitments in response the Victorian Law Reform Commission's recommendations in Improving the Justice System Response to Sexual Offences.
Community Participation - Good Money Financial Services Program	3.6	3.6	2021-22 State Budget – Good Shepherd Australia New Zealand to continue to deliver the Good Money Program to support people on low incomes.	There has been a steady increase in demand in Good Money's enquiries, loans issued and loans approved over the last several years.
Concessions to pensioners and other beneficiaries -	1.6	1.6	No prior year funding received.	Under the terms of a new Community Services Agreement executed in 2022, State Trustees Limited received a funding uplift to assist it in complying with its obligations under the <i>Guardianship and Administration</i>

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
State Trustees Concession Program				<i>Act 2019.</i> 20% of this funding is withheld as contingency, to be released proportionately annually conditional on State Trustees demonstrating an ongoing demand and financial need.
Total 2023–24	268.8	268.8		

Question 5 (Department of Health only) 2023–24 Budget funding allocation and performance

The 2023–24 Budget allocated \$2.3 billion to the line item *Meeting the needs of Victorian public hospital services*.

- a) Please provide a detailed breakdown of the actual amount spent in 2023–24. Please provide an explanation for any variances of $\pm 5\%$ based on budgeted vs actuals by output.

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

- b) To gain an understanding of Victoria's health care system and performance, please provide the data for the following variables, including an explanation for the increase or decrease compared to the previous year's data.

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

Question 6 (Department of Health only) Mental health and wellbeing levy

Regarding the Mental Health and Wellbeing surcharge/levy, please provide the amount of funding received from the levy in 2023-24, what outputs the department spent with the funds over 2023-24 and what outcomes were achieved.

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

Question 7 (Department of Families, Fairness and Housing only) Victorian Contribution to National Disability Insurance Scheme

a) The 2023–24 Budget allocated \$2.9 billion in payments on behalf of the state to the National Disability Insurance Agency.² In relation to outcomes achieved in 2023–24, please provide the following information on disability services and support in Victoria:

Department of Families, Fairness and Housing	30 June 2022	30 June 2023	30 June 2024
Number of people with disability in Victoria	1,100,000 ³	1,100,000	1,100,000
Number of NDIS participants	142,240	163,241	177,009
Number of NDIS participants - identified as culturally and linguistically diverse	16,751	19,145	20,369
Number of clients transitioned to NDIS	58,602	58,068	57,290 ⁴
Participant satisfaction with services received	Participant satisfaction (per cent very good/good) <ul style="list-style-type: none"> Satisfaction with the NDIS access process: 79% Satisfaction with the NDIS pre-planning process: 77% Satisfaction with the NDIS planning process: 87% Satisfaction with the NDIS review process: 75% 	Participant satisfaction (per cent very good/good) <ul style="list-style-type: none"> Satisfaction with the NDIS access process: 83% Satisfaction with the NDIS pre-planning process: 83% Satisfaction with the NDIS planning process: 87% Satisfaction with the NDIS review process: 71% 	N/A ⁵
Average wait time to access NDIS package	In the 30 June 2022 quarter: <u>Participants aged 0 to 6:</u> <ul style="list-style-type: none"> 96% of first plans approved after access decision was within 90 days 	In the 30 June 2023 quarter: <u>Participants aged 0 to 6:</u> <ul style="list-style-type: none"> 98% of first plans approved after access decision was within 90 days 	In the 30 June 2024 quarter:

² Department of Treasury and Finance, *Budget Paper No. 5: 2023–24 Statement of Finances*, Melbourne, 2023, p. 96.

³ ABS, People with disability by state or territory of usual residence – 2018, <https://www.abs.gov.au/statistics/health/disability/disability-ageing-and-carers-australia-summary-findings/latest-release>, accessed 20 October 2022.

⁴ The number of clients transitioned to the NDIS is impacted by the rate of participant entries and exits from the Scheme.

⁵ Initial changes to the Participant Satisfaction Survey were introduced for the December 2023 monthly data collection. Due to the resulting discontinuity, the present quarterly's data is not available.

Department of Families, Fairness and Housing	30 June 2022	30 June 2023	30 June 2024
	<u>Participants aged 7 or above:</u> <ul style="list-style-type: none"> 89% of first plans approved after access decision was within 56 days 	<u>Participants aged 7 or above:</u> <ul style="list-style-type: none"> 94% of first plans approved after access decision was within 56 days 	<u>Early Childhood Approach (ECA) participant^{6 7}:</u> <ul style="list-style-type: none"> 98% of first plans approved after access decision was within 90 days <u>Non ECA participants^{5 6}:</u> <ul style="list-style-type: none"> 21% of first plans approved after access decision was within 56 days
Disability workforce - number of workers	The Department of Social Services NDIS National Workforce Plan: 2021-25 provides an estimate of 65,000 Victorian disability workers in 2020.	The Department of Social Services NDIS National Workforce Plan: 2021-25 provides an estimate of 65,000 Victorian disability workers in 2020.	The Department of Social Services NDIS National Workforce Plan: 2021-25 provides an estimate of 65,000 Victorian disability workers in 2020.
An update on NDIS Workforce and Skills Plan	All 17 projects within the 9 priority areas of Keeping Our Sector Strong – Victoria’s Workforce Plan for the NDIS were finalised at the end of September 2021 and the evaluation reports were delivered in December 2021.		

b) In 2023–24 what disability services did the Victorian Government provide?

The key disability services provided via the disability output by the Victorian Government (DFFH only) included:

- State Disability inclusion including advocacy services and Disability Liaison Officers within health services
- accommodation and community support via forensic disability and other
- Victorians with a disability who are ineligible for the NDIS due to residency.
- coordination supports for Victorians with complex needs.
- Specialist Disability Accommodation services

⁶ Early Childhood Approach (ECA): This approach is being applied from 2023-24 and it is a nationally consistent early childhood approach for children younger than 6 with developmental delay or younger than 9 with disability. This definition of ECA has been revised from the previous financial year, which applied to children under 7 with developmental delays or disability.

⁷ The Participant Service Guarantee timeframes continue to be refined and further developed. For the June 2024 quarter, performance is measured from available data on processes and dates, and it is also influenced by the implementation of a new computer system and the redefinition of the ECA cohort. This is reflected in the lower non-ECA participant count in 2023-24.

- c) Please outline the three most significant disability services/programs provided by the Victorian Government in 2023–24, including amount expended, funding source and outcomes achieved for people with disability.

The department works across Victorian Government to drive inclusion for people with disability, including initiatives funded and delivered through Departments of Education, Health, Transport and Justice and Community Safety. The most significant programs delivered by this department are listed here.

Service/program	Amount expended in 2023–24	Funding source	Outcomes achieved for people with disability
Specialist Disability Accommodation (SDA) & related accommodation services	\$48.21 million	<ul style="list-style-type: none"> Rent from SDA residents SDA payments from participants NDIS plans 	<p>As at 30 June 2024, 2,923 people with disability had stable accommodation in Victorian Government owned homes</p> <p>The department has started a \$14.9 million pilot program to build new and innovative Specialist Disability Accommodation. New homes built by the department are an alternative to the group home model and are delivered in partnership with a group of residents, their families and support providers. In 2023–24, 12 new homes were completed for 21 residents, with another 4 homes to be started in 2024–25.</p>
Community support via forensic disability	\$36.7 million	State Appropriation	<p>FDS provides residential, clinical and community supports for people with cognitive disability who are engaged with the justice system.</p> <p>The service aims to improve people’s quality of life and assist their community integration and participation. The FDS programs support 800 people each month.</p>
Victorians Ineligible for the NDIS	\$6.9 million	State Appropriation	Supports Victorians with disability who are ineligible for the NDIS due to residency requirements.

Section B: Asset investment

Question 8 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the TEI as at 30 June 2024 of equal to or greater than $\pm 5\%$ and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2024 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2024.

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget ($\pm 5\%$) explanation
Westmeadows redevelopment 110 units/sites (Westmeadows)	Housing Homes Victoria	72.807	54.850	72.807	Project was launched in 2011 and has delivered over 300 homes including the originally stated 110 public homes. The TEI has changed over the duration of the project in line with the revised project schedule.
Oakover and Stokes/Penola stage 2 (Preston)	Housing Homes Victoria	22.247	15.857	22.247	This project is delivered and partly funded by the 'Public Housing Renewal Program (statewide)' which included a change in TEI for the Preston site to reflect additional costs incurred through the program's prior extension and cost escalations (from COVID-19 disruptions and supply chain impacts).
Big Housing Build (statewide)	Housing Homes Victoria	1,482.342	2,999.000	2,326.428	The change in TEI reflects transfers to grant funded construction programs for the community housing sector (considered non-capital, however delivering towards the Big Housing Build commitments) and to Ground Lease Model Project 1 due to the expanded scope of the project. The TEI changes do not impact on the overall homes commitment for the program.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget ($\pm 5\%$) explanation
Building works stimulus (statewide)	Housing Homes Victoria	171.830	155.000	172.611	The TEI has increased due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.
Family Violence - refuge redevelopment (statewide)	Housing Homes Victoria	51.029	47.902	65.689	The TEI has increased by \$17.787 million due to additional funding provided by Family Safety Victoria and Director of Housing to deliver additional scope.
Homes Victoria Ground Lease Model Project 1 (metropolitan)	Housing Homes Victoria	397.839	185.000	517.422	This project is being delivered as an availability PPP under a Ground Lease Model. The TEI has been revised following the outcome of commercial negotiations to deliver an additional 286 social and affordable homes at the Flemington site. The updated TEI includes project development, demolition, procurement costs, capital contribution, and construction costs being funded by Building Communities.
Homes Victoria Ground Lease Model Project 2 (metropolitan)	Housing Homes Victoria	182.259	259.802	686.644	This project is being delivered as an availability PPP under a Ground Lease Model. The TEI has been revised following financial close of the project in November 2023. The updated TEI includes project development, demolition, procurement costs, capital contribution, and construction costs being funded by Building Communities.
National Disability Insurance Schedule Stage 2 (statewide)	Housing Department of Families, Fairness and Housing	8.729	10.253	11.803	The TEI increased in response to market conditions.
Out-of-home care residential capacity (statewide)	Housing Department of Families, Fairness and Housing	8.412	8.000	9.841	The TEI increased in response to market conditions.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget ($\pm 5\%$) explanation
Cooling our public housing towers (metropolitan)	Housing Homes Victoria	3.819	135.800	126.872	The TEI has decreased due to a reallocation to the 'Public Housing Revitalisation (metropolitan)' initiative to align to the first tranche of the program.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
Aboriginal Family Violence Refuge for Wimmera South West area (Horsham)	Housing Homes Victoria	Q4-2023	Q4-2026	The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.
Big Housing Build (statewide)	Housing Homes Victoria	Q4-2027	Q4-2028	The estimated completion date has been revised to quarter 4 2027-28 due to a revised schedule of works for a subset of projects across the program.
Big Housing Build physical improvements (statewide)	Housing Homes Victoria	Q4-2027	June 2024	The revised timing reflects close out of this project which has been replaced by ongoing capital funding for these activities until quarter 4 2026-27.
Building works stimulus (statewide)	Housing Homes Victoria	Q4-2022	Q1-2025	The estimated completion date of the remaining grant funded projects has been revised due to ongoing shortages of contractors and subcontractors as well as significant construction price increases
Carlton Redevelopment – 246 units/sites (North-West metropolitan)	Housing Homes Victoria	Q4-2019	Q2-2024	The 246 social housing units component of the project was delivered in 2014 with the balance of the program completing in March 2024. The timing extension reflects a positive outcome delivering increased value to the State through further capture of economic returns.
Flemington estate redevelopment (Flemington)	Housing Homes Victoria	Q4-2020	Q2-2027	The estimated completion date has been revised to quarter 2 2026-27 to align the completion to 'Homes

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
				Victoria Ground Lease Model Project 1' project reflecting the increased scope change at that site.
Homes Victoria Ground Lease Model Project 1 (metropolitan)	Housing Homes Victoria	Q4-2023	Q2-2027	The estimated completion date has been revised to quarter 2 2026-27 in line with the additional scope of works to deliver an additional 286 social and affordable homes at the Flemington site.
Homes Victoria Ground Lease Model Project 2 (metropolitan)	Housing Homes Victoria	TBC	Q2-2027	This project is being delivered as an availability public-private partnership under a Ground Lease Model. As the project reached financial close of the project in November 2023, a completion date has been provided in line with the contract outcome.
Investing to make homelessness rare, brief and non-recurring (statewide)	Housing Homes Victoria	Q4-2023	Q4-2025	The estimated completion date has been revised to quarter 4 2024-25 in line with changes to the project's delivery approach.
Public Housing Renewal Program (statewide)	Housing Homes Victoria	Q4-2029	Q1-2026	The estimated completion date has been brought forward to quarter 1 2025-26 to align with the revised project schedule.
Social Housing Pipeline Projects (statewide)	Housing Homes Victoria	Q4-2021	June 2024	The completion date has previously been revised due to the economic impact of COVID-19 including supply chain disruptions, however has now completed.
Westmeadows redevelopment 110 units/sites (Westmeadows)	Housing Homes Victoria	Q4-2019	Q4 2024	The estimated completion date was revised to quarter 4 2023-24 in line with a revised project schedule reflecting delays in procurement, COVID delays, and the site's ability to support the acquittal of the full scope of homes.
National Disability Insurance Schedule Stage 2 (statewide)	Housing Department of Families, Fairness and Housing	Q4-2023	Q2-2025	The estimated completion date has been revised to quarter 2 2024-25 to reflect impacts of site identification timing.
Out-of-home care residential capacity (statewide)	Housing Department of Families, Fairness and Housing	Q4-2018	Q2-2025	The estimated completion date has been revised to quarter 2 2024-25 in line with a revised project schedule resultant from COVID delays and an increase in project scope from 4 to 5 facilities.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
Reforming Care Services (statewide)	Housing Department of Families, Fairness and Housing	Q4-2023	Q2-2025	The estimated completion date has been revised to quarter 2 2024-25 in line with revised timing of land acquisition.
Maintenance, minor capital improvements and building of new Care Services properties (Melbourne)	Housing Department of Families, Fairness and Housing	Q4-2022	Q4-2024	The estimated completion date has been revised to quarter 2 2023-24 in line with a revised project schedule due to changes to the planning and design, meeting local government flood level building requirements and market conditions.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Westmeadows redevelopment 110 units/sites (Westmeadows)	Housing Homes Victoria	144 units/sites	The project name changed from 'Westmeadows redevelopment 144 units/sites (Westmeadows)' to better reflect the change to scope of the project.
Homes Victoria Ground Lease Model Project 1 (metropolitan)	Housing Homes Victoria	1,110 new homes in Flemington, Brighton and Prahran.	With the addition of homes in Flemington (referenced above), the scope has increased to 1,370 new homes across Flemington, Brighton and Prahran (due to minor home yield changes since launch overall expected number of social housing remains unchanged).

Question 9 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in 2023–24:

- Project name, project objectives and Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies responsible for delivery of the project
- Total Estimated Investment (TEI) at announcement
- Actual cost of project
- Estimated completion date at announcement
- Actual completion date
- Explanations for any variance in capital expenditure and/or completion date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Maintenance, minor capital improvements and building of new Care Services properties (Melbourne)	Funding was provided to deliver maintenance works and minor capital improvements for up to 134 Care Services properties, purchase four sites and construct four new Care Services properties by the end of 2021 to support vulnerable children and young people	Output: Child Protection and Family Services Portfolio: Children	9.000	8.635	June 2022	June 2024	The project's TEI and estimated completion date have been revised in line with a revised project scope and schedule.

Question 10 (all departments) High-value high-risk projects, gateway reviews and business cases

Under the High Value High Risk (HVHR) Framework, a project will be classified as HVHR if it is a budget funded project that has a Total Estimated Investment (TEI) of over \$250 million. HVHR projects are subject to compulsory Gateway reviews, where Gates 1 through 6 are compulsory for all eligible projects: Gate 2 outlines the development of a business case.

Please list all projects included in 2023–24 that were allocated to the department and were classified as HVHR and the project objectives. Please also specify which Gateway reviews, if any, were completed during 2023–24 and business case details for each project.

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
High-rise Redevelopment Program	<p>The high-rise redevelopment is Australia's biggest ever urban renewal project and will retire and redevelop Melbourne's 44 ageing high-rise public housing towers by 2051.</p> <p>The towers are nearing the end of their useful life and no longer meet contemporary building and design standards.</p> <p>The Program will:</p> <ul style="list-style-type: none"> • boost the overall number of social homes across these sites by at least 10%, while also boosting the number of affordable and market homes across the sites. • provide modern, accessible and energy efficient housing, that meets modern building and design standards • address growing demand and wait times for people in need of housing support on the Victorian Housing Register • enhance precinct design, including mixed tenure and better connections to surrounding communities • improve social and wellbeing outcomes through access to appropriate housing near community services, education and employment opportunities. 	<p>Gateway review – Gate 1 review (for overarching Investment Case) completed 6 June 2024.</p> <p>Partial Gate 2 review (for Flemington and North Melbourne Sites) completed 6 June 2024.</p>	August 2024	N	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Ground Lease Model 1	<p>Ground Lease Model 1 sites will deliver social, affordable, specialist disability and market rental homes that are sustainable, secure and meet modern design and accessibility standards. Importantly, the sites will feature spaces to support diverse, inclusive communities in well-located areas where people want to live.</p> <p>This includes delivering community infrastructure and public realm, and services that facilitate community interaction and the creation of diverse vibrant neighbourhoods.</p> <p>Key objectives:</p> <ul style="list-style-type: none"> • Increase housing supply and diversity at each site through a mix of housing types including social, affordable market rental dwellings and specialist disability homes. • Deliver modern, accessible and energy efficient homes • Deliver high quality, performance-based tenancy and asset management services with certainty of maintenance standards and asset quality over the long term. • Deliver social landlord services which encourage community engagement and partnerships. 	Gate 5 – Readiness for Service review was conducted from 28 August 2023 to 31 August 2023	June 2019	N	N/A

Question 11 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

Please provide the following information related to the department's PPP projects:

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2024, or the actual expenditure to 30 June 2024 and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2023–24 Budget, and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2023–24 Budget.

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Ground Lease Model project – Public Housing Renewal Program 1	<p>The Project aims to increase the supply of social, affordable and other housing and transform each site to be environmentally and socially responsive.</p> <p>This includes fostering unified communities, including by delivering community infrastructure and public realm, and services that facilitate community interaction and the creation of diverse vibrant neighbourhoods</p>	<p>Housing assistance</p> <p>Homes Victoria</p>	263.667	352.539*	37.095	<p>Homes Victoria is partnering with a not-for-profit project group who will finance, design and construct the new housing, managing and maintaining the site for 40 years, before handing all dwellings back to Homes Victoria. There is no sale of public land, the land is leased. Homes Victoria pay the consortium a service fee for managing the Project over the operating phase and meeting required social housing service standards.</p> <p>The consortium will also collect rents from tenants and the service fee is abatable if operating standards are not met. This model has proven value for money outcomes by allocating risks to the parties best placed to manage them, with the majority of design, construction, maintenance, management and rental risks being</p>

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						transferred to the consortium thereby incentivising innovative and efficient whole of life solutions.
Ground Lease Model 1 – Flemington phase 2	The Project aims to increase the supply of social and affordable housing and transform the Flemington Phase 2 site to be environmentally and socially responsive. This includes fostering unified communities, including by delivering community infrastructure and public realm such as the central landscaped area known as the Commons that will facilitate community interaction at the site and the creation of a diverse vibrant neighbourhood	Housing assistance Homes Victoria	137.285	21.258	21.258	Delivered as a Modification to the Ground Lease Model 1 project, the Flemington Phase 2 project has Homes Victoria partnering with a not-for-profit project group who will finance, design and construct the new housing, managing and maintaining the site for 40 years, before handing all dwellings back to Homes Victoria. There is no sale of public land, the land is leased. Homes Victoria pay the consortium a service fee for managing the Project over the operating phase and meeting required social housing service standards. The consortium will also collect rents from tenants and the service fee is abatable if operating standards are not met. This model has proven value for money outcomes by allocating risks to the parties best placed to manage them, with the majority of design, construction, maintenance, management and rental risks being transferred to the consortium thereby

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						incentivising innovative and efficient whole of life solutions.
Ground Lease Model 2	<p>The Project will increase social and affordable housing and contribute to a long-term sustainable housing system. Homes Victoria's objectives in delivering the Project include:</p> <p>Innovatively increase the supply of social housing</p> <p>Introducing affordable housing dwellings to each site targeted at households with low to moderate incomes.</p> <p>Increasing housing diversity by delivering a mix of social housing, affordable housing, market rental housing and Specialist Disability Accommodation (SDA) Dwellings for each of the sites within prescribed dwelling mix parameters.</p> <p>Integrating all housing type and appropriate commercial and/or community activities to provide an integrated,</p>	Housing assistance Homes Victoria	604.782	69.926	69.926	<p>Homes Victoria is partnering with a not-for-profit project group who will finance, design and construct the new housing, managing and maintaining the site for 40 years, before handing all dwellings back to Homes Victoria. There is no sale of public land, the land is leased.</p> <p>Homes Victoria pay the consortium a service fee for managing the Project over the operating phase and meeting required social housing service standards. The consortium will also collect rents from tenants and the service fee is abatable if operating standards are not met.</p> <p>This model has proven value for money outcomes by allocating risks to the parties best placed to manage them, with the majority of design, construction, maintenance, management and rental risks being transferred to the consortium thereby incentivising innovative and efficient whole of life solutions.</p>

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	tenure blind, socially inclusive community on each site, including through design, built form and equality of public realm to enable and foster community and neighbourhood interaction. Providing quality and contemporary built form outcomes that meet or exceed Homes Victoria's specifications. This includes selecting building materials that consider the whole of life and environmental sustainability. Delivering high quality and efficient services that meet or exceed Homes Victoria's specifications					

**Total Estimated Investment reflects the net present value and excludes the Gorto liability (the right for the operator to operate the asset). The actuals expenditure reflects the value of the service concession assets as recognised under Accounting Standard AASB 1059. As a result, total actual expenditure since the announcement to 30 June 2024 exceeds the Total Estimated Investment.*

Completion date

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation

Ground Lease Model project – Public Housing Renewal Program 1	Housing assistance Homes Victoria	11 January 2024	14 February 2024	The date of Commercial Acceptance of the final site was achieved later than originally anticipated. As a consequence, the Project Deed incorporates provisions which require Project Co to pay Homes Victoria liquidated damages for late completion as existing tenants have a right to return to the sites.
Ground Lease Model 1 – Flemington phase 2	Housing assistance Homes Victoria	6 October 2026	6 October 2026	
Ground Lease Model 2	Housing assistance Homes Victoria	30 November 2026	30 November 2026	

Scope

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
Ground Lease Model project – Public Housing Renewal Program 1	Housing assistance Homes Victoria	Delivery of 1,110 new homes in Flemington, Brighton and Prahran	Delivery of 1,084 new homes in Flemington, Brighton and Prahran	<p>A reduction in overall dwellings was agreed via a Modification which changed the yield from 52 x 1 bed Specialist Disability Accommodation (SDA) dwellings (Improved Liveability & Fully Accessible) to 26 x 2 bed SDA dwellings (High Physical Support) across all three Development Phase Areas (Brighton, Flemington, Prahran).</p> <p>The impact of the agreed Modification was as follows:</p> <ol style="list-style-type: none"> 1. Reduction of total SDA/Overall dwelling count by 26 dwellings 2. Maintaining total bed count across SDA dwellings of 52 beds, all SDA compliant. 3. Increase of level of care capacity within the design from Improved Liveability & Fully Accessible to High Physical Support for all SDA beds.
Ground Lease Model 1 – Flemington phase 2	Housing assistance Homes Victoria	Delivery of 286 new homes in Flemington	Delivery of 286 new homes in Flemington	

Ground Lease Model 2	Housing assistance Homes Victoria	Delivery of 1,370 new homes in South Yarra, Prahran, Port Melbourne and Hampton East	Delivery of 1,370 new homes in South Yarra, Prahran, Port Melbourne and Hampton East	
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Question 12 (DTP only) Alliance contracting expenditure – existing and completed

Please provide the following information related to the department's alliance contracting projects:

- a) The total estimated investment value, the total actual expenditure from announcement to 30 June 2024, or the actual expenditure to 30 June 2024 and the benefits of using the alliance contracting model when delivering/funding a project over other financing methods.
- b) Where the estimated completion date at announcement is different to the completion date in the 2023–24 Budget and an explanation for any variance.
- c) Where the scope of the alliance contract at announcement is different to the scope of the project as it is presented in the 2023–24 Budget.

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

Section C: Revenue and appropriations

Question 13 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million between the actual result for 2022–23 and the actual result for 2023–24 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community⁸ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

If there were no revenue/income categories for the department/agency for which the 2023–24 expenditure changed from the prior year's expenditure by more than $\pm 10\%$ or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2022–23 actual (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	4,968	5,302	The higher actual output appropriation in 2023-24 is mainly due to additional funding from the Commonwealth to deliver the Energy Bill Relief concession payments and the Government's investment in the Victorian Redress Scheme.	<p>Energy Bill Relief concession payments:</p> <p>On 9 May 2023, the Commonwealth government announced the Energy Bill Relief Fund, partnering with state governments to deliver electricity bill relief for eligible households and small businesses from 1 July 2023.</p> <p>DFFH is responsible for delivering payments in Victoria due to the alignment with the state's household concession program. A total of \$211 million in bill relief payments were disbursed in 2023-24.</p>	<p>Energy Bill Relief concession payments:</p> <ul style="list-style-type: none"> Output – Concessions to Pensioners and Beneficiaries Portfolio – Minister for Disability

⁸That is, the impact of service delivery on the community rather than a description of the services delivered.

Revenue category	2022–23 actual (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
				Victorian Redress Scheme: The 2024-25 budget made \$165 million available in 2023-24 for redress payments to Victorians who prior to 1990 were placed in institutional care and experienced physical, psychological and emotional abuse or neglect.	
Special appropriations	79	80	N/A. Within variance range.	N/A. Within variance range.	N/A. Within variance range.
Grants	68	43	The variance is primarily driven by the higher grant income in 2022-23 from other Victorian Government departments for services delivered by DFFH.	The higher grant income in 22/23 related to Accommodation and Concessions funding provided from Department Health to manage shortfall. In 23/24 was funded directly to DFFH.	<ul style="list-style-type: none"> • Child Protection and Family Services • Concessions to Pensioners and Beneficiaries
Other income	3	(26)	The negative other income in 2023-24 is due to return of unapproved trust fund to DTF.	The negative other income in 2023-24 is due to return of unapproved trust fund to DTF from 2019 to 2023.	<ul style="list-style-type: none"> • Child Protection and Family Services • Disability Services

Question 14 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2023–24 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Revenue category	2023–24 Budget estimate (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	4,796	5,302	Actual output appropriation was higher than the published budget mainly due to additional funding from the Commonwealth to deliver the Energy Bill Relief concession payments and the Government's investment in the Victorian Redress Scheme.	<p>Energy Bill Relief concession payments:</p> <p>On 9 May 2023, the Commonwealth government announced the Energy Bill Relief Fund, partnering with state governments to deliver electricity bill relief for eligible households and small businesses from 1 July 2023. DFFH is responsible for delivering payments in Victoria due to the alignment with the state's household concession program. A total of \$211 million in bill relief payments were disbursed in 2023-24.</p> <p>Victorian Redress Scheme:</p> <p>The 2024-25 budget made \$165 million available in 2023-24 for redress payments to Victorians who prior to 1990 were placed in institutional care and experienced physical, psychological and emotional abuse or neglect.</p>	<p>Energy Bill Relief concession payments:</p> <ul style="list-style-type: none"> Output – Concessions to Pensioners and Beneficiaries Portfolio – Minister for Disability <p>Victorian Redress Scheme:</p> <p>Child Protection and Family Services</p> <ul style="list-style-type: none"> Portfolio – Minister for Children
Special appropriations	88	80	N/A. Within variance range.	N/A. Within variance range.	N/A. Within variance range.
Grants	41	43	N/A. Within variance range.	N/A. Within variance range.	N/A. Within variance range.
Other income	0	(26)	N/A. Within variance range.	N/A. Within variance range.	N/A. Within variance range.

Section D: Expenses

Question 15 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2022–23 and the actual result for 2023–24 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2023–24 and the 2023–24 budget estimate. Please also detail the outcomes in the community⁹ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Expenses category	2022–23 actual \$ million	2023–24 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	754	805	N/A - Within Variance Range.	N/A - Within Variance Range.
Depreciation	47	43	N/A - Within Variance Range.	N/A - Within Variance Range.
Interest expense	1	0	N/A - Within Variance Range.	N/A - Within Variance Range.
Grants and Other transfers	1,442	1,152	The variance is mainly due to the impact of lapsing program related to the Big Housing Build initiative where funding was scheduled to conclude at the end of 2022-23.	No impact. Reduction was attributable to lapsing programs.
Other operating expenses	2,908	3,591	The higher actual other operating expenses for 2023-24 is primarily due to increased expenditure as part of government policy commitments including civil claims costs for historical institutional child abuse, the Victorian Redress Scheme and contribution from the Commonwealth including the Energy Bill Relief payments.	Civil claims costs for historical institutional child abuse: The claims are legal claims made against the State (Secretary, DFFH) in relation to physical and sexual abuse while in the care of the department and are unavoidable. The funding and the increase in expenditure is required to ensure that government meets its legal and moral obligations to compensate alleged victims of abuse whilst under its care.

⁹That is, the impact of service delivery on the community rather than a description of the services delivered.

Expenses category	2022–23 actual \$ million	2023–24 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
				<p>Victorian Redress Scheme:</p> <p>The 2024-25 budget made \$165 million available in 2023-24 for redress payments to Victorians who prior to 1990 were placed in institutional care and experienced physical, psychological and emotional abuse or neglect.</p> <p>Energy Bill Relief payments.</p> <p>On 9 May 2023, the Commonwealth government announced the Energy Bill Relief Fund, partnering with state governments to deliver electricity bill relief for eligible households and small businesses from 1 July 2023. DFFH is responsible for delivering payments in Victoria due to the alignment with the state's household concession program. A total of \$211 million in bill relief payments were disbursed in 2023-24.</p>

Expenses category	2023–24 budget \$ million	2023–24 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	718	805	Higher actual employee benefits expenditure than the published budget primarily reflects the government's additional investments.	Higher expenditure reflects increased government investment in recruitment of Child Protection workers and cost of voluntary departure packages.
Depreciation	49	43	The variance is primarily due to timing to bring new assets to the department's asset register resulting in the flow-on impact on subsequent depreciation.	No impact. Depreciation is an attribution of costs across the useful life of an asset.
Interest Expense	3	0	N/A - Within Variance Range.	N/A - Within Variance Range.
Grants and Other transfers	1,248	1,152	The variance is primarily driven by the output funding realignment between the Housing Assistance	No impact. The realignment moved existing funding between funding lines to better reflect ministerial responsibilities.

Expenses category	2023–24 budget \$ million	2023–24 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
			and the Family Violence Service Delivery outputs.	
Other operating expenses	2,920	3,591	Actual other operating expenses were higher than the published budget primarily reflects increased expenditure as part of government policy commitments including civil claims costs for historical institutional child abuse, the Victorian Redress Scheme and contribution from the Commonwealth including the Energy Bill Relief payments.	<p>Civil claims costs for historical institutional child abuse: Higher than budgeted costs from actuarial assessment due increase in the number of claims and average settlement size.</p> <p>Victorian Redress Scheme: The 2024-25 budget made \$165 million available in 2023-24 for redress payments to Victorians who prior to 1990 were placed in institutional care and experienced physical, psychological and emotional abuse or neglect.</p> <p>Energy Bill Relief payments. On 9 May 2023, the Commonwealth government announced the Energy Bill Relief Fund, partnering with state governments to deliver electricity bill relief for eligible households and small businesses from 1 July 2023. DFFH is responsible for delivering payments in Victoria due to the alignment with the state’s household concession program. A total of \$211 million in bill relief payments were disbursed in 2023-24.</p>

Question 16 (all departments, PFC, PNFC and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2023–24 Budget please provide the following details of the impact on service delivery:

- Savings target in the 2023–24 Budget and the amount of the savings target allocated to the department/entity.
- Actual savings achieved in 2023–24 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

Savings initiative in the Budget	Savings target allocated to the department/entity in 2023–24 \$ million	Actual savings achieved in 2023–24 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
Labor's Financial Statement savings	0.7	0.7	Reducing staff from back office functions, with a focus on minimising impacts on service delivery. Further budget management activities included managing costs such as operating costs (including consultancies), corporate activities (including communications and administration) and general staffing costs.	Savings measures did not impact service delivery.	Savings were distributed equitably across all DFFH outputs and portfolios.
Whole of Government savings and efficiencies	6.7	6.7	As above – savings were managed as part of one all-encompassing delivery program.	As above – savings were managed as part of one all-encompassing delivery program.	As above – savings were managed as part of one all-encompassing delivery program.

Question 17 (all departments) Achievement of reprioritisation of existing resources

The 2023–24 Budget included targets for ‘reprioritisation and revenue offsets’ to fund new initiatives (*2023–24 Budget Paper No. 2*, p. 59). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),¹⁰ please indicate:

- what areas of expenditure (including projects and programs if appropriate) the funding was reprioritised from (i.e. what the funding was initially provided for)
- what areas of expenditure the funds were spent on
- for each area of expenditure (or project or program), how much funding was reprioritised in each year
- the impact of the reprioritisation (in terms of service delivery) on those areas.

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2023–24 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Funding was reprioritised from underutilised funds within the portfolio.	Ending Family Violence and Sexual Assault	7.6	The reprioritisation of funds was achieved through the strategic reallocation of funding where it related to service under-performance and the identification of under-utilised funds. This strategic approach required the shifting of funds away from the initial service delivery intent, where it would otherwise be reinvested, while minimising impact to service delivery where possible.	Output: Family Violence Service Delivery. Portfolio: Prevention of Family Violence.
Funding was reprioritised within the portfolio.	Sustained solutions for Housing First to end rough sleeping	19.1	The reprioritisation of funds reflects a strategic shift to prioritise operational funding for capital facilities nearing completion as well as Housing First support in dispersed accommodation. This will provide Housing First wrap around services to rough sleepers and other complex clients.	Output: Housing Assistance. Portfolio: Housing.

¹⁰ That is, please provide this information for the department on the same basis of consolidation as is used in the budget papers.

Question 18 (all departments) Contractors, Consultants and Labour Hire Arrangements

- a) Please indicate how much the department spent on contractors (including labour hire) and consultant arrangements during 2021–22, 2022–23 and 2023–24. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than $\pm 10\%$ between years and list the business areas impacted and how.

Contractors (including labour hire)

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021– 22 over 2022–23) $\pm 10\%$	Explanation for variances (2022–23 over 2023–24) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
1,290.63	1,206.65	1,135.17	-7%	-6%	Contractors were utilised broadly across most areas of the department to support delivery of a wide range of services which supported the department to undertake its various responsibilities. Examples of some relevant services include telecommunications, resourcing, information technology.	Department spend on external vendors to provide services classified as contractors (including labour hire) impacted most/all department outputs and portfolios including: <ul style="list-style-type: none"> • Children and Disability • Housing • Women • Ageing • Carers and Volunteers • Prevention of Family Violence • Veterans and Youth

Consultants

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021– 22 over 2022–23) $\pm 10\%$	Explanation for variances (2022–23 over 2023–24) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
14.16	11.04	12.52	-22%. This was the first year that DFFH reported as its own department.	+13%. The increase in expenditure is primarily related to large	Spend on Consultants involved 54 vendors across the last financial year, to support the delivery of (for example) business and management services,	Department spend on external vendors to provide services classified as consultant impacted most/all department outputs and portfolios including: <ul style="list-style-type: none"> • Children and Disability • Housing

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
			During this period the department's COVID response reduced.	housing projects which required commercial and strategic advice.	strategic planning services, program evaluations services and other services that supported the department to undertake its various responsibilities.	<ul style="list-style-type: none"> • Women • Ageing • Carers and Volunteers • Prevention of Family Violence • Veterans and Youth

b) Please enter the actual amount spent on contractors and consultants that are from the Big Four accounting firms (aggregate) in 2023–24 and list the reasons for engaging the firms.

2023–24 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
9.37	Expert commercial and financial advice and to undertake evaluation, review, policy, audit, and related advisory services to support the department to undertake its various responsibilities.	Department spend on Big Four accounting firms impacted most/all department outputs and portfolios including: <ul style="list-style-type: none"> • Children and Disability • Housing • Women • Ageing • Carers and Volunteers • Prevention of Family Violence • Veterans and Youth

Question 19 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector

Please detail the type and value of dividends, amounts equivalent to dividends, non-dividend grants, and capital repatriations paid by your agency to the general government sector in 2023–24, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

Please provide the economic funding ratio or accounting funding ratio as applicable at 30 June 2024. Please provide details of the methodology used for the ratio calculation.

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

Section E: Overall financial performance

Question 20 (all departments) Impact of unforeseen events on financial performance – 2023–24

Please outline and quantify, where possible, the impacts of unforeseen events over 2023–24 on the department/agency's financial performance.

NIL

Line item in the comprehensive operating statement for the financial year ended 30 June 2024	2023–24 Budget	2023–24 Actual	Impact of unforeseen events

Section F: Public sector workforce

Question 21 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

a) Please provide total FTE as of 30 June 2022, 30 June 2023, 30 June 2024 and provide explanation for more than $\pm 10\%$ change in FTE between years.

Classification	30 June 2022 Actual FTE	30 June 2023 Actual FTE	30 June 2024 Actual FTE	Explanations of variance $\pm 10\%$ between 30 June 2022 and 30 June 2023	Explanations of variance $\pm 10\%$ between 30 June 2023 and 30 June 2024
Secretary	1	1	1	0.00%	0.00%
SES3	7	8	10	14.29% Reflects the creation of new division, Aboriginal, Self Determination and Outcomes	25% Reflects 2023 SES3 vacancies in Homes Victoria and Family Safety Victoria that have been filled in the 2023-24 financial year.
SES2	67	68	61	1.49%	-10.29% Reflects reductions post budget reprioritisation
SES1	121	129	108	6.61%	-16.27% Reflects reductions post budget reprioritisation
VPS 7 (STS)	14	15	22	7.14%	46.66% Reflects: <ul style="list-style-type: none"> • During the budget reprioritisation process some roles were changed to STS classification. This was in areas where the department required technical specialists, including Aboriginal Self-determination and Outcomes Division and Finance specialists. • Additional funding received for roles.
VPS 6	747	749.8	679.9	0.37%	-9.32%
VPS 5	1,106	1,109.1	1,069.3	0.28%	-3.58%
VPS 4	625	601.6	547	-3.74%	-9.07% Reflects industrial changes in Housing Operations that resulted in the uplift of Team Leaders from VPS4 to VPS5.
VPS 3	388	384.6	344.5	-0.88%	-10.42%

Classification	30 June 2022 Actual FTE	30 June 2023 Actual FTE	30 June 2024 Actual FTE	Explanations of variance \pm -10% between 30 June 2022 and 30 June 2023	Explanations of variance \pm -10% between 30 June 2023 and 30 June 2024
					Reflects industrial changes in Housing Operations that resulted in the uplift of Field Services Officer positions from VPS3 to VPS4.
VPS 2	225	215.5	224.2	-4.22%	1.21%
VPS 1	6	5.9	4	-1.67%	-32.20% Reflects conclusion of Fixed Term roles
Allied Health Professionals	64	38.9	35	-39.22% Reflects the numbers of staff in areas that transferred to other departments in machinery of government changes (Disability Services).	-10%
Child Protection Practitioners	2,255	2,336.3	2,525.2	3.61%	8.08%
Children Youth and Family Officers	264	294.2	273.1	11.44% Reflects government commitment and investment in resourcing for this workforce	-7.17%
Disability Services	183	138.3	140.4	-24.43% Reflects the numbers of staff in areas that transferred to other departments in machinery of government changes (Disability Services)	1.51%
Housing Services	513	493.2	541.3	-3.86%	9.75%
Senior Medical Advisors	2	0	0	-100.00% SMA converted to SES1	0%
Others*	92	94.5	101.75	2.72%	7.67%

* Includes other classifications with small FTE numbers. The majority of FTE in this category are Solicitors.

b) For 2023–24, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

Staffing challenges faced by the department over 2023-24 include workforce shortages across:

- child protection practitioners
- regionally based roles, predominantly child protection roles
- designated roles
- clinical psychology roles in Forensic Disability
- roles with finite periods such as project management roles.

Question 22 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2021–22, 2022–23 and 2023–24, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the years for each category.

Employment category	Gross salary 2021–22 (\$ million)	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	2022-23 Explanation for any year-on-year variances $\pm 10\%$ or \$100 million	2023-24 Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	625,902,392	671,765,819	699,219,348	7%	4%
Fixed-term	161,481,369	166,516,311	174,025,463	3%	4%
Casual	10,494,638	10,383,855	12,259,878	-1%	15% Reflects the requirement of surge capacity to respond to an increase demand for frontline services.
Total	797,878,400	848,665,986	885,504,689	4%	4%

Question 23 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2023–24, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2023–24, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	84	34	2	<ul style="list-style-type: none"> • Premier's annual adjustment guideline rate of 3%. • TRP increase on renewal of contract • Recruitment of candidates through competitive process and negotiation of salary expectations.
3-5%	1	2	0	<ul style="list-style-type: none"> • TRP increase on renewal of contract. • Recruitment of candidates through competitive process and negotiation of salary expectations.
5-10%	10	4	0	<ul style="list-style-type: none"> • TRP increase on renewal of contract. • Recruitment of candidates through competitive process and negotiation of salary expectations. • TRP uplift based on review of role and performance.
10-15%	3	0	0	<ul style="list-style-type: none"> • TRP increase on renewal of contract. • Recruitment of candidates through competitive process and negotiation of salary expectations.
Greater than 15%	2	2	0	<ul style="list-style-type: none"> • TRP increase on renewal of contract. • Recruitment of candidates through competitive process and negotiation of salary expectations. • TRP uplift based on review of role and performance.

Note: Executives who received two separate increases during the period have been counted twice.

Question 24 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreements (EBAs) concluded in 2023–24 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the change in employee expenses attributable to the EBA.

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Change in employee expenses attributable to the EBA (\$ million)	Change in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
<i>Victorian Public Service Enterprise Agreement 2024</i>	N/A	N/A	N/A	N/A

Section G: Government decisions impacting on finances

Question 25 (all departments and entities) Commonwealth Government and National Cabinet decisions

Please identify any Commonwealth Government and National Cabinet decisions during 2023–24 which had not been anticipated/not been concluded before the finalisation of the State budget in 2023–24 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact(s) in 2023–24	
	on income (\$ million)	on expenses (\$ million)
<p><u>Energy Bill Relief Fund</u></p> <p>On 9 May 2023, the Commonwealth government announced the Energy Bill Relief Fund, partnering with state governments to deliver electricity bill relief for eligible households and small businesses from 1 July 2023. DFFH is responsible for delivering payments in Victoria due to the alignment with the state's household concession program. A Federal Funding Agreement has been signed, estimating total expenditure of up to \$376.2 million. A total of \$211m in bill relief payments was disbursed in 2023-24.</p>	199 (funding returned to the department by DTF through section 29 process – balance of \$12 million returned to the department in FY24-25)	211 (total payments reimbursed to retailers)
<p><u>National Partnership – Family, Domestic and Sexual Violence (FDSV) Responses (2023-25)</u></p> <p>In February 2024, Victoria agreed to an extension of the National Partnership on Family, Domestic and Sexual Violence Responses (2021-2027) (the National Partnership). Under this extension the Commonwealth will provide \$38.365 million to Victoria over 2023-25 to fund projects across three Departments. DFFH will receive a total of \$26.784 million. Payment 1, of \$20.712 million was received by Victoria in 2023-24. \$14.757 million of Payment 1 is allocated to DFFH.</p>	0.8 (approval will be sought to access the remaining \$19.9 million in 2024-25)	0.8
<p><u>National Partnership – Innovative Perpetrator Responses</u></p> <p>Through the Innovative Perpetrator Responses initiative, Victoria will receive a total of \$3.374 million between 2023-24 and 2026-27. DFFH will receive a total of \$2.198 million over this period. Funding is to be used for innovative responses to perpetrators of family, domestic and sexual violence and will fund projects across two departments. \$1.281 million of this funding was received in 2023-24. \$630,625 of the 2023-24 payments is allocated to DFFH.</p>	1.281	
<p><u>National Partnership – 500 Workers Initiative</u></p> <p>In August 2023, Victoria agreed to an extension of the National Partnership to deliver 101 new family violence and sexual assault practitioner roles by 2025-26. Overall, Victoria will receive \$32.48 million over 3 years, beginning in 2023-24. Victoria received \$10.920 million in 2023-24 (noting that \$3.312m</p>	10.920	

Commonwealth Government decision	Impact(s) in 2023–24	
	on income (\$ million)	on expenses (\$ million)
of this funding was moved from 2022-23 to 2023-24 as agreed in advance with the Commonwealth at the time of agreeing to the extension). All of the funding is allocated to the DFFH which will provide this funding to service providers to support the initiative.		

National Cabinet decision	Impact(s) in 2023–24	
	on income (\$ million)	on expenses (\$ million)
<p><u>Housing Support Program - Priority Works Stream</u></p> <p>National Cabinet meeting on 11 May 2024, committed \$1 billion for states and territories to build enabling infrastructure and for additional social housing. The Federal Funding Agreement schedule has been signed and Victoria has received \$248.8 million in 2023-24. The funding guidelines makes allowances for up to 25% (approx. \$62 million) to be used to deliver social housing and the remaining 75% for enabling infrastructure. The final implementation plan and allocation of funds is subject to Commonwealth approval.</p>	<p>62</p> <p>estimate</p> <p>(noting that DFFH may also receive some enabling infrastructure funding)</p>	-

Section H: General

Question 26 (all departments and entities) Reviews/studies/evaluations undertaken

- a) Please list all internal¹¹ and external reviews/studies/evaluations, established, commenced or completed by or on behalf of the department/agency in 2023–24 and provide the following information:
- i. Name of the review/evaluation and which portfolio and output/agency is responsible
 - ii. Reasons for the review/evaluation
 - iii. Terms of reference/scope of the review/evaluation
 - iv. Timeline for the review/evaluation
 - v. Anticipated outcomes of the review/evaluation
 - vi. Estimated cost of the review/evaluation and final cost (if completed)
 - vii. Where completed, whether the review/evaluation is publicly available and where. If no, why it is not publicly available.

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
Review of CIMS investigation and requirements (Cube group)	To improve quality and safety of services for service users	To make recommendations on the design of the future state investigation and review framework as part of the CIMS review	April to June 2024	Streamlined requirements for CIMS investigations and improved experience for service users	118	118	Y – https://providers.dffh.vic.gov.au/sites/default/files/2024-11/CIMS%20Investigation%20and%20Review%20Framework%20-%20Final%20ReportOct%202024.pdf
CIMS review	To improve quality and safety of services for service users	Internal review of the Client Incident Management System (CIMS) policy, implementation, oversight and learning,	From 2022 to December 2024	Streamlined processes that make the best use of department and sector resources, improved responses to incidents and safety of	699	N/A	Y https://providers.dffh.vic.gov.au/client-incident-management-

¹¹ Internal reviews do not include internal costings. Internal reviews/evaluations include any reviews or evaluations undertaken by your department and not given to external consultants. Internal reviews/evaluations do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
		and the IT platform. Services in scope of CIMS include children youth and families, disability, housing, disability, family violence and sexual assault.		services for service users.			system-policy-and-guidance-word
Multi-agency system focused incident review pilot	To improve quality and safety of services for service users	To test a new serious incident review methodology to drive timely learning and improvement, and to prevent similar incidents from occurring.	September 2021 to October 2024	Improved cross sector collaboration, learning and improvement from serious incident reviews.	N/A	N/A	N – this was an individual care review pilot conducted between DFFH, DJCS and DE with no intention to make public due to sensitive case details.
CGEPS Targets Pilot Research Funding 2024 (Commission for Gender Equality in the Public Sector)	To improve gender equality outcomes in public sector organisations.	Research to determine effective strategies and methods to drive progress towards meeting the three gender equality targets from ‘Our Equal State’ (action 94, Action 96 and Action 96, above) within public sector organisations.	Applications opened 28 February 2024. The research team was onboarded in June 2024. The final report is due December 2026.	Evidence to support public sector organisations to improve gender equality outcomes in their workplaces, to meet the goals of Our Equal State and legislative obligations under the Gender Equality Act 2020.	199	N/A	N – the research project has not yet been completed

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
Evaluation of QHub (LGBTIQA+ youth safe spaces for Western Victoria)	To determine the future scope of QHub (formally known as LGBTIQA+ youth safe spaces for Western Victoria 2022–25).	The evaluation will measure the effectiveness and impact of the QHub pilot program.	To be completed November 2024	To support identification of options for future investment as well as recommendations for program improvement.	191	N/A	N – not yet completed
Evaluation of the Victorian Carer Strategy 2018–2022	To evaluate implementation of the Victorian Carer Strategy at its conclusion.	The evaluation sought to better understand the impacts and outcomes achieved under the Victorian Carer Strategy.	Commenced June 2023 – to be completed by 31 October 2024	Strengthened evidence base to help inform the refresh of the Victorian Carer Strategy taking place in 2024-25.	99	74	N - Internal review, not for public release
Impact assessment of the Family Preservation and Reunification Response (FPR) for child protection	To understand impact of FPR on care entry and family preservation outcomes	Impact evaluation of FPR using linked administrative data	Commenced in August 2021 completed in November 2023	Evidence of impact to inform future investment and quality improvement	148	148	N- Evaluation commissioned to support lapsing business case not for public release.
Evaluation of Putting Families First	To understand implementation of PFF and the impact of PFF for families and children	Formative mixed-methods evaluation exploring how well PFF is: <ul style="list-style-type: none"> reaching the people who need 	Commenced July 2021 and completed November 2023	Evidence of impact to inform future investment and quality improvement	265	265	N- Evaluation commissioned to support lapsing business case not for public release.

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
		<p>it in a timely and accessible way</p> <ul style="list-style-type: none"> • being delivered as intended, including the challenges for implementation meeting the identified needs of families. 					
Evaluation of Women's Leadership Programs	To support decision making about future programs or interventions that will advance women's leadership.	To evaluate the appropriateness, efficiency, effectiveness and value for money of women's leadership programs.	Commenced October 2023 and completed January 2024	More informed decision making and targeted investment.	84	84	N – Internal review, not for public release
Review of the Reportable Conduct Scheme	The Child Wellbeing and Safety Act 2005 requires the Reportable Conduct Scheme to be reviewed 5 years after it commenced.	Examine the operation of the scheme since it commenced to consider if it is operating as intended	The review report was tabled in Parliament on 2 May 2024.	Assessment of the effectiveness of the scheme, what is working well, and opportunities for future reform	359	326	Y Parliament of Victoria's Review of Victoria's Reportable Conduct Scheme Final Report webpage
Aboriginal component of the evaluation of the Mandatory Minimum Qualifications (MMQ) Policy for specialist family violence practitioners	To understand the specific experiences of Aboriginal Community Controlled	To examine the impact of the MMQ Policy and its implementation activities on the Aboriginal specialist	Commenced March 2024. Due for completion in	Evidence and recommendations to inform future iterations and implementation of the MMQ Policy	91	N/A	N – not yet completed

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
	Organisations and Aboriginal people implementing the MMQ Policy as part of a broader evaluation of the MMQ Policy by CERE.	family violence workforce	November 2024.				
Rapid review of workforce growth strategies - to inform urgent workforce development decision-making and investment	To build on the emerging evidence base of the most effective options for growing and delivering a community services workforce.	Consolidate evidence from various sources to develop a map of workforce development options, their effectiveness, cost and time horizons.	Commenced in April 2023 Completed in July 2023	A map of workforce development options against a set of objectives including magnitude of impact, timeframes for investment and strength of evidence.	200	163	N – internal research paper
Better Futures and Home Stretch Stage 2 Evaluation – First Nations Experience	To engage community and providers to document the experience First Nation’s young people are having of the Better Futures and Home Stretch programs.	An evaluation of the Better Futures Our Way Aboriginal led program to support Aboriginal young people leaving care. This supplements the department’s (Centre for Evaluation and Research Evidence) evaluation of the overall Better Futures and Home Stretch programs.	Commenced early 2024 and due for completion in November 2024	Evidence of implementation, maturation and experience to inform future service model improvements.	199	N/A	N – not yet completed

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
Evaluation of Switch to Social Work	To understand the impact of the Switch to Social Work program in building a new community services sector workforce pipeline	A comprehensive outcomes evaluation of the Switch to Social Work program against its objectives	Commenced June 2023. Due for completion May 2026	Identify opportunities for scalability of elements to support a new community services sector workforce pipeline	392	N/A	N - not yet completed
Evaluation of Switch to Child Protection	To understand the impact of the Switch to Child Protection program in supporting a new mid-level entry workforce pipeline for child protection	A comprehensive outcomes evaluation of the Switch to Child Protection program against its objectives	Commenced April 2024. Due for completion November 2025	Identify opportunities for scalability and embedding as BAU recruitment practices to support a new mid-level entry workforce pipeline for child protection	57	N/A	N – not yet completed
Jobs that Matter and Go Where You're Needed campaign evaluations	Evaluation and analysis the Jobs that Matter and Go Where You're Needed campaigns	To evaluate the effectiveness and impact of the campaign on our target audiences. Identify recommendations and opportunities for future phases.	June 2024	Evaluate the campaign and identify growth opportunities. To guide strategic planning for future campaigns.	75	75	N – Internal review, not for public release
Family violence and sexual harm: Principles for responding to victim survivors with co-	Embed research evidence and lived experience of family and sexual	Understand how to integrate research, evidence and victim survivor perspectives	August 2022 –	By deepening understanding of the complex interplay between family	74	74	Y RMIT's Family Violence and Sexual Harm webpage

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
occurring experience of family and sexual violence; RMIT	violence to support improvement and service innovation for victim-survivors	into the complex interplay between family violence and sexual harm and improve system responses.	August 2023	violence and sexual harm, the research seeks to assist professionals to better address the needs of victim survivors and work together to strengthen system responses.			
The REACH Project: Recovery and Care to promote healing for Victorian survivors of sexual violence; University of Melbourne.	Increase understanding to support and promote the healing process for survivors of sexual violence in Victoria	Investigate how to better promote strategies that support and encourage the healing process for survivors of sexual violence and improve the engagement of victim-survivors in their recovery journey.	March 2022 - July 2024	Improved strategies for victim-survivors of sexual violence to engage in healing processes.	200	200	Y Sexual Assault Services Victoria's The REACH Project webpage
Early identification, recognition, and referral of gay, bisexual, trans and queer (GBTQ) men who perpetrate violence: building new knowledge to inform self-referral and engagement in men's behaviour change and perpetrator case-management	Contribute to understanding of LGBTQ men who have used family violence	Understand how to increase self-referral and engagement of LGBTQ men who used violence in men's behaviour change and perpetrator case-management programs.	March 2023- March 2024	Increase in self-referral and retained engagement of GTBQ men in men's behaviour change and perpetrator case-management programs	199	199	Y La Trobe University's Catalysts of Change webpage

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
programs; La Trobe University.							
Improving family violence support for women in Victoria's criminal justice system; La Trobe University.	Improve family violence support for women in Victoria's criminal justice system	Integrate research evidence and victim-survivor experiences in Victorian prisons to address support needs and service gaps, and to enhance support services within the prison system.	May 2023- June 2024	Identification of opportunities to enhance family violence support services in prisons, leading to better outcomes for women affected by family violence and incarceration.	74	74	Y La Trobe University's From Research to Action: Improving Family Violence Support for Women in Victoria's Criminal Justice System webpage
Windows of Opportunity: Therapeutic Family Safety Contract as a Pathway for Supporting Children and Young People who have experienced Family Violence; Family Life.	Improve understanding of child-focused practice, including strengths and barriers	To provide insights into current strengths, barriers, and opportunities for child-focused approaches to partner more effectively with children to support their safety, well-being, and recovery from family violence.	May 2023- May 2024	Strengthen child-focused practice, through understanding how child-focused approaches in Men's Behaviour Change Programs could be improved.	68	68	Y Family Life, Windows of Opportunity Research Report webpage
Evaluation of the Aboriginal specific entry points and multidisciplinary team pilot sites	To assess whether the pilot is providing value for money and any recommendations for continuation/expa	Build evidence for determining what works and what is different in the delivery of an Aboriginal specific homelessness entry	The current end date is 31 Dec 2024, expected completion	More informed decision-making on future program funding	385	N/A	N – not yet completed

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
	nsion of the pilot in line with the Department of Treasury and Finance requirements for lapsing program evaluations.	point and Housing First Teams Pilot. Provide evidence for replication or expansion.	February 2025.				
Evaluation and monitoring of the Aboriginal Public Housing Tenancy Management Transfer Pilot	To assess the benefits experienced by First Nations renters and evaluating the effectiveness of the service delivery and key aspects of the Pilot implementation, underpinned by the principles of Aboriginal self-determination and cultural safety.	Investigate how the Aboriginal Public Housing Tenancy Management Transfer Pilot has served participants and Aboriginal housing providers.	Pilot program expected to begin early 2025	Inform recommendations for continuous improvement and accountability purposes, as well as future scale-up or replication across the geographic regions.	55	N/A	N - not yet completed
Tenancy Plus evaluation	To understand the Tenancy Plus program capacity to meet demand and to understand the extent to which	Investigate how the Tenancy Plus program could be improved to better meet the needs of social housing renters.	Evaluation expected to be completed by end of 2024	Informed decision making regarding potential scaling or changing the approach of the Tenancy Plus program to get better	44	N/A	N - not yet completed

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
	the program meets the needs of social housing renters.			outcomes for social housing renters.			
Supported Residential Services Census	A census has been conducted of the Supported Residential Services sector every five years since 1993 to provide information about resident profile as Supported Residential Services service types.	Provide point in time data about the Supported Residential Services sector.	20 March 2024 - 20 August 2024	More informed decision making on policy and program delivery.	150	109	Y – 2023 Census of Supported Residential Services full report - DFFH Services
Probity Advisor – H2H Recommissioned Homes Victoria	To provide probity advice throughout the Homes First Call for Submissions	To ensure procurement process meets probity requirements	16 October 2023 – 30 December 2024	Homes First Call for Submissions process meets the highest standards of integrity.	16	N/A	N – not yet completed
Evaluation of the From Homelessness to a Home (H2H) and Homes for Families (H4F) programs. Undertaken by the Australian Housing and Urban Research Institute	To acquit accountability requirements of the Department of Treasury and Finance Resource Management Framework	Assess the client and economic outcomes of the programs.	Commenced February 2022 completed in April 2024.	Informed decision making about the future of homelessness programs based on housing first principals.	555	535	Y – Homes Victoria, Homelessness to a Home program evaluation webpage

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
Homelessness lapsing program evaluation.	Homes Victoria evaluated 15 homelessness programs that lapsed on 30 June 2024.	Homes Victoria undertook the evaluation which considered the impact of the individual programs at client, service delivery and system levels. The evaluation complied with the lapsing program evaluation standards specified by the Department of Treasury and Finance Resource Management Framework	Commenced in July 2023 and completed in January 2024.	The evaluation provided findings and recommendations on the factors that contribute to a successful, more outcomes-driven and unified homelessness system, based on evidence of the appropriateness and effectiveness of initiatives, and their funding efficiency.	N/A	N/A Undertaken by existing Homes Victoria staff.	N – CIC
Estimates of value (Commercial) – Project High Rise	Estimate land value of a portion of Towers portfolio	Estimate current market value of land unencumbered by development of non-market dwellings and excluding costs for demolition and remediation.	Commenced in July 2023 and completed in September 2023.	Estimate of value of Towers land portfolio	30	30	Y – Estimates of value (Commercial) – Project High Rise
Estimate valuation as at 1 July 2000 – Project High Rise	Estimate land value of a portion of Towers portfolio for GST purposes	Estimate current market value of land unencumbered by development of non-market dwellings.	Advice provided to Homes Victoria on	Estimate of value of Towers land portfolio as at 1 July 2000.	10	10	Y – Estimate valuation as at 1 July 2000 – Project High Rise

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
			23 July 2023				
Depth of market analysis	Estimate potential supply through off the plan purchases and head leasing to deliver social and affordable housing	Analysis of off the plan and head leasing opportunities for apartments and townhouses in both metropolitan and regional Victoria.	Commenced in December 2023 and completed in January 2024.	Measured potential supply options over the next five years	100	100	N – Commercial in confidence
Energy Efficiency in Social Housing Program (EESHP) Phase 2 – Procurement Tender Advisor	To provide strategic support throughout the procurement process for EESHP	Lead initial tender design workshops. Review existing documentation and assist Homes Victoria in drafting of new tender documents. Analyse and provide expert feedback on EOI and RFT.	Commenced in June 2024 and to be completed in March 2025	A more efficient and effective procurement process aligned with project goals.	45	45	N – not yet completed
Energy Efficiency Upgrade in Social Housing Project Tenant Survey Contractor	To document the progress of this program versus the Memorandum of Understanding between the Department of Energy, Environment and Climate Action (DECCA) and	To conduct an external/independent evaluation of the Energy Efficiency Upgrade in Social Housing Program against the Memorandum of Understanding between the department and	Commenced August 2023 and completed in July 2024	More informed design and delivery of future similar program(s).	288	288	N – internal review, not for public release

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
	Homes Victoria, and inform future similar programs.	DEECA (metrics therein).					
Strategic scoping study for rooming houses – SVA consulting (Hiip Purchase Order)	To understand and identify key challenges, opportunities and potential pathways for the portfolio to inform the development of a new reform strategy.	Build internal understandings and alignment on the current issues across the portfolio; define exemplar models; and define internal perspectives on the future options.	Final report was provided in June 2024	Identify the emerging perspectives on potential pathways for Homes Victoria to address the current issues and/or leverage emerging opportunities with the rooming house portfolio, including via an asset strategy and coordinated policy position and response.	50	49	N – internal review, not for public release
Performance Standards for Public Housing Asset Standards and Condition Framework for Public Housing	Develop a tool to improve understanding around economic impacts and identify risks uplifting housing stock to better performance standards over the minimum level required under the Residential Tenancies Act.	Support in developing asset condition framework, improve understanding the high-level economic understanding, enable various scenario modelling to be applied across a broad class of asset classes.	Completed in February 2024	Produce financial scenario modelling tool providing improved understanding, apply different financial assessment models to inform treatment of capital risks over the housing portfolio. This will support further development of overall strategic asset management	337	337	N – Internal review, not for public release

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
	Inform various scenarios applied to the portfolio, inform overall capital costs applied over different scenarios and asset classes			framework and assist development of cashflows required across the portfolio.			
Independent review of Property Maintenance Service Contracts (PMSC)	To focus on identifying areas for improvement such as contract arrangements, including inconsistent service standards across regions, challenges in cost transparency due to bundled pricing, reactive service delivery, low renter satisfaction, and perceived inefficiencies.	The review identified essential minimum service requirements: <ul style="list-style-type: none"> • Transparent processes • SLA Response Management • Follow up and Feedback Mechanisms • Proactive Maintenance Initiatives • Continuous Improvement 	Completed on 22 September 2023	Proposed future maintenance contracting model, additional Key Performance Indicators (KPIs) and outlines procurement and contract transition timelines.	11	11	N – internal review, not for public release
Complaints and Feedback System Review	The department's complaints and feedback model had not been formally reviewed	To review the department's complaints and feedback model against leading	Completed October 2023	An enhancement plan for department's complaints model and system, delivering improvements across	309	309	N – internal review, not for public release.

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
	since 2016–17. Since this time there have been organisational changes and an increasing focus on the value of client voice.	practice, and make recommendations in relevant reviews and standards.		system intelligence, people and capability, client experience			
Evaluation of the Aboriginal Workforce Fund (ASDO)	An independent, Aboriginal-led review of the DFFH Aboriginal Workforce Fund. Following on from the mid-term process evaluation, the final evaluation was to understand the effectiveness and sustainability of the AWF.	Evaluation of what workforce development outcomes have been achieved by Aboriginal organisations, and how the AWF has enabled and supported Aboriginal sector workforce.	21 November 2022 – 5 May 2023	Understand the effectiveness and sustainability of the AWF.	200	200	N – shared with relevant stakeholders, not for public release
Lapsing Program evaluation of the Adolescent Family Violence in the Home (AFVITH) program, (Family Safety Victoria)	An independent evaluation delivered by Ernst & Young for the purpose of evaluating the effectiveness and outcomes of the state-wide	A lapsing program evaluation of the state-wide expansion of the AFVITH program and new AFVITH Model of Care. All AFVITH service providers who receive fixed-term funding to	August 2023 – September 2024	Understanding of the effectiveness, impact and outcomes of the AFVITH program and the implementation of new AFVITH Model of Care, including the voices of young people who use	434	N/A	N - CIC

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
	expansion of the AFVITH program and new AFVITH Model of Care.	deliver AFVITH programs were in scope of this evaluation.		violence, and their families.			
SAFER Children Framework – Literature Review	Literature Review: Contemporary risk, strength and protection factors that keep Victorian children and their families safe	A literature review service with associated planning, consultation, research, and publication	May 2024 - November 2024	Findings to inform the SAFER Framework	94	N/A	N – not yet completed
SAFER Children Framework – Evaluation	An overarching evaluation focusing on the adoption, experience and outcomes and SAFER for children, families and the workforce	An impact evaluation	November 2023 - February 2026	Findings to inform the SAFER Framework	705	N/A	N – not yet completed
Review of the implementation of Supervised Treatment Orders	To examine the implementation, monitoring and supervision of Supervised Treatment Orders, as well as impediments to transition, with a	Finalised compulsory treatment operations manual and treatment processes for the Victorian Senior Practitioner to have oversight of the implementation of Supervised Treatment Orders.	May 2023 – September 2024	Revised internal processes for the Victorian Senior Practitioner in implementing Supervised Treatment Orders	123	123	Y – with relevant stakeholders, pending publication on website.

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
	view to reducing their long-term use	A reduction in restrictive practices, including supervision.					
Ten-year review of the physical restraint direction paper	A comprehensive 10-year review of the physical restraint direction paper. The project aims to develop a stronger framework for the use of physical restraint that will ultimately result in a decrease in its use.	Produce a detailed description of emerging issues that the physical restraint direction paper has not appropriately addressed Develop a clearly defined guideline for the oversight and use of physical restraint in Victorian disability sector.	May 2023 – December 2024	A stronger framework for the use of physical restraint in the disability that will result in a decrease in its use	312	N/A	N – not yet completed
MARAM Best Practice Evidence Review	5-yearly reviews of the MARAM evidence base are required under Section 194 of the Family Violence Protection Act 2008 (Vic)	Assess whether the approved framework reflects the current evidence of best practices of family violence risk assessment and family violence risk management Recommend the changes required (if any) to ensure the approved framework	November 2022 – November 2023	Inform a series of recommendations for continuous improvement of MARAM.	–	482	Y Victorian Government, MARAM Framework 5-year Evidence Review webpage

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
		is consistent with those best practices.					
Second evaluation of The Orange Door	To support the continuous improvement of The Orange Door as a recently introduced reform initiative.	The second evaluation of The Orange Door focused on collecting the experiences of clients and community members to understand whether their expectations and needs were being met, to inform improved service delivery.	Sept 2022 – April 2024	The report contributes to the department's understanding of client experience of The Orange Door and opportunities for continued improvement.	583	537	N – report pending approval for release
Evaluation of the Crisis Response Model, including Core and Cluster Refuges	To evaluate the extent to which the model is effectively achieving its stated objectives by assessing progress against short to medium-term outcomes	Two lapsing program evaluations focused on the crisis response model, comprising the core and cluster refuge program and case management and crisis brokerage.	July 2023- June 2025	Evidence of each program components efficacy and efficiency, including cost-benefit analysis and to inform an overall understanding of the operation of the crisis response model for family violence victim survivors.	543	N/A	N – evaluation not yet completed
Evaluation of the Central Information Point	Lapsing program evaluation of the CIP to evaluate program effectiveness and identify	Review the effectiveness of the CIP, identify areas that are working efficiently and effectively, including providing a	December 2022 – October 2023	Cost-benefit analysis of the CIP found that continuing the CIP is expected to deliver more economic and social benefits relative	283	283	N - CIC

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
	opportunities for improvement	better understanding of its impact, areas for improvement, and make recommendations on how to best deliver the outputs of the CIP for the benefit of victim survivors.		to government expenditure. The CIP enables more comprehensive understanding of perpetrator behaviours and risks and ensuring family violence service providers are aware of perpetrator activities.			
Review of the Family Violence Outcomes Framework (FVOF)	To investigate how to strengthen and better use the FVOF to enhance understanding of Victoria's progress in addressing family violence	Scope included feedback from government stakeholders and non-government representatives familiar with the FVOF	June 2023 - October 2023	Enhanced FVOF use by identifying challenges and improvement opportunities and actions	165	165	N – internal review, not for public release.
Place for Change Evaluation	To inform continuous improvement to the model for accommodation-based perpetrator interventions. To inform decisions about continued funding and	Ensure effective monitoring and data gathering activities during implementation of the initiative Assess the extent to which the program has been implemented	Commenced in mid-2021. Final report delivered in November 2023.	To discover whether Place for Change is providing appropriate accommodation and support to adults using family violence to support behavioural and attitudinal change, and providing support to victim	285	304	N – report to be released later in 2024.

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
	potential state-wide expansion of this new initiative.	according to plan (and the reasons if this did not occur) Assess to what extent the program is meeting the objectives of the initiative in relation to the safety of people experiencing violence and feelings of accountability and engagement from people using violence.		survivors to stay safely within their homes.			
DICE Project	The Disrupting Child Sexual Exploitation (DICE) project is a three-year multiagency and interjurisdictional project to explore an enhanced CSE response.	Develop an implementation plan to strengthen a CSE multiagency system response to CSE, including trauma-informed disruptive policing; multiagency working; and attention to children and young people going missing from residential and home-based statutory care as a consequence of CSE.	February 2022 – July 2025	Improve multiagency response to children living in residential care experiencing sexual exploitation.	180 (total) 60 (cash) 120 (in kind)	N/A	N – not yet completed

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
Updating the Cost of Family Violence in Victoria	As part of the implementation of recommendations of the Royal Commission into Family Violence, a detailed exercise was completed to estimate the cost of family violence in Victoria.	The purpose of this report is to produce an update of the cost of family violence to the Victorian Government, acknowledging the last calculation is six years old, and to gain insights into the change in costs since the release of the 2017 report.	March 2023 - October 2023	Two reports – one a short, high-level summary; and another in-depth report with further context and research included.	N/A	204	N – report will be considered for publication in late 2024.
NDIS Audit Compliance Review	As a registered NDIS provider of specialist disability accommodation (SDA) and Supported Independent Living, the department is audited against the NDIS Practice Standards. This review was undertaken in order to prepare for a mid-term audit against the practice standards	The scope of this engagement was to deliver a review of the department's processes for compliance with NDIS Registration and Practice Standards.	August 2023 to September 2023	A report supporting ongoing compliance and understanding of application of the NDIS practice standards.	80	88	N – internal review, not for public release

Name of the review (portfolio(s) and output(s) / agency responsible)	Reasons for the review / evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$,000)	Final cost if completed (\$,000)	Publicly available (Y/N) and URL If no, why.
	and to help inform best practice in the delivery of SDA to NDIS participants.						

b) Please outline the Department's/Agencies in house skills/capabilities/expertise to conduct reviews/studies/evaluations of the programs and services for which the Department /Agency is responsible.

The department has the capability to review and evaluate its programs and services. However, demand for this work often exceeds internal capacity, requiring the engagement of external providers. This is particularly important to ensure self-determined evaluation of programs impacting Aboriginal people and communities.

In-house capabilities include:

- expertise and experience conducting:
 - process evaluations
 - quantitative analysis and impact evaluations
 - economic evaluations, including cost benefit analysis.
- strong understanding of regulatory and policy requirements
- qualitative data collection through consultation, including with vulnerable stakeholders
- survey design and quantitative data collection
- literature review and synthesis.

Question 27 (all departments) Climate change

- a) Under FRD 24 Reporting of environmental data by government entities, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Please list the department/entity’s internal targets for reducing greenhouse gas emissions in 2023–24 and the department/entity’s performance against these internal targets.

Internal target for reducing greenhouse gas emissions 2023–24	Performance against internal target as at 30 June 2024
<p>The department must meet the Victorian Government’s FRD24 environmental reporting requirement and is working towards achieving the Victorian Government’s zero emissions target by 2045. This includes a 45-50 per cent reduction in emissions by 2030.</p>	<p>The department is demonstrating a commitment to reducing greenhouse gas emissions through funded initiatives in social housing and office infrastructure.</p> <ul style="list-style-type: none"> • Ongoing implementation of the Energy Efficiency in Social Housing Program has delivered over 19,000 upgrades to social housing to improve thermal comfort, climate resilience and reduce greenhouse gas emissions. • Local Energy Networks coupled with large solar photovoltaic arrays have been integrated into three mid-rise developments totalling over 500 homes, providing 100% renewable energy to renters and guaranteeing renters the best energy tariff on the market. • Continued implementation of actions within the Health and Human Services Climate Change Adaptation Action Plan 2022–26 to support positive health outcomes for renters, manage the cost of living, reduce operational and maintenance risks into the future, and support the achievement of Victoria’s greenhouse gas emissions and gas substitution targets. • Promoting sustainable behaviour to all staff to raise awareness of and engagement with environmental issues to drive positive environmental outcomes. • Optimising lighting levels, temperature settings and other building systems to reduce energy consumption whilst maintaining safety and comfort standards. • Implementation of the Efficient Fleet Procurement Policy, giving preference to fuel-efficient and low-emission vehicles. • The department is also working closely with the Department of Energy, Environment and Climate Action on the Victorian Renewable Energy Target (VRET) 2 project, Strategy for Net Zero Government Emissions and Gas substitution roadmap projects.

- b) Please outline and quantify where possible the department’s actions in 2023–24 that have contributed to the Whole of Victorian Government emissions reduction pledge.

The department’s scope 2 greenhouse gas emissions decreased by 16.7% from 2022–23 to 2023–24 with slightly lower electricity consumption recorded in most department offices due to adjusted lighting and temperatures. The department continues to work with the Shared Services Provider on energy efficiency projects

including the evaluation of office accommodation, opportunities for co-location and consolidation opportunities to reduce emissions and support the Whole of Victorian Government emissions reduction pledge.

In 2023-24 the department continued to progress the Health and Human Services Adaptation Action Plan in collaboration with the Department of Health and the Victorian Health Building Authority, to build sector capability, systems and processes to improve climate resilience and reduce emissions.

The department does not currently capture data on scope 3 greenhouse gas emissions from Housing Services.

To date the Energy Efficiency in Social Housing Program has delivered estimated annual emissions savings of 7,107 T CO_{2-e}. and the inclusion of Local Energy Networks coupled with large solar photovoltaic arrays into three high-rise buildings has delivered estimated emissions savings of 1,542 T CO_{2-e}.

Question 28 (DTP, DE, DH, DEECA) Adaptation Action Plans

Please describe the progress made and actions taken to implement the department’s Adaptation Action Plan in 2023–24. What measurable impact have these actions had on addressing the impacts of climate change?

Please provide information regarding all Adaptation Action Plans your department is responsible for.

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

Question 29 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet 2023–24 targets.

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Daily average number of children in care placements	10,641	9,316	-12.5%	The 2023–24 result is lower than the 2023–24 target, reflecting demand for services. A lower result signifies that fewer care placements are being required (potentially reflecting impacts of early intervention initiatives).	Child protection and family services Children
Daily average number of children in foster care placements	1,773	1,391	-21.5%	The 2023–24 result is less than the 2023–24 target, potentially reflecting overall care placements trend.	Child protection and family services Children
Daily average number of children in kinship care placements	8,338	7,425	-10.9%	The 2023–24 result is lower than the 2023–24 target, potentially reflecting overall care placements trend.	Child protection and family services Children
Daily average number of children in residential care placements	529	472	-10.7%	The 2023–24 result is lower than the 2023–24 target, potentially reflecting overall care placements trend	Child protection and family services Children
Number of families receiving an intensive support service	3,107	2,951	-5.0%	The 2023–24 expected outcome is lower than the target due to data collection and categorisation issues that result in some under-reporting of intensive services.	Child protection and family services Children
Number of intensive support services provided to Aboriginal families	925	709	-23.4%	The 2023–24 expected outcome is lower than the target due to data collection and categorisation issues that result in some under-reporting of intensive services.	Child protection and family services Children
Total number of family services cases provided	22,692	19,811	-12.7%	c) The 2023–24 result is lower than the 2023–24 target due to data collection issues that result in under-counting. This performance measure is proposed to be discontinued in the 2024–25 Budget, and a	Child protection and family services Children

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				replacement measure has been introduced: 'Total family services cases commencing'.	
Children and young people who were the subject of a substantiated report within 12 months of the closure of a previous substantiated report	17.5%	19.3%	10.3%	The 2023–24 result is higher than the 2023–24 target potentially reflecting changes in a child's circumstances, availability and engagement with family services or other support services. Substantiation decisions are made on the best available evidence at the time.	Child protection and family services Children
Children and young people who were the subject of an investigation which led to a decision not to substantiate, who were subsequently the subject of a substantiation within 3 months of case closure	3.0%	4.1%	36.7%	The 2023–24 result is higher than the 2023–24 target potentially reflecting changes in a child's circumstances, availability, and engagement with family services or other support services. Substantiation decisions are made on the best available evidence at the time.	Child protection and family services Children
Total output cost	\$2,022.5	\$2,513.5	24.3%	The higher expenditure reflects insurance claims and premiums as well as expenditure for the Victorian Redress Scheme, which is not included in the target.	Child protection and family services Children
Number of cases referred to and assisted by a Risk Assessment and Management Panel (RAMP)	450	399	-11.3%	The 2023–24 outcome is lower than target due to an increased number of cases being managed by the RAMP Coordinators and therefore not progressing to a RAMP.	Family violence service delivery Prevention of Family Violence
Number of children who receive a Sexually Abusive Behaviours Treatment Service response	1,220	1,047	-14.2%	The lower actual compared to target is due to the fluctuating nature of demand for the service which is influenced by factors including school terms and the program working with young people for up to two years.	Family violence service delivery Prevention of Family Violence
Number of men participating in the Men's Behaviour Change program	4,400	3,110	-29.3%	The 2023–24 outcome is lower than target due to data categorisation issues that have resulted in under-reporting, and workforce recruitment	Family violence service delivery

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				challenges that have resulted in under performance.	Prevention of Family Violence
Total output cost	\$622.5	\$721.3	15.9%	The higher 2023–24 actual primarily reflects the output group reallocation of a number of Family Violence related programs from Housing Assistance to Family Violence Service Delivery to better reflect Ministerial responsibilities	Family violence service delivery Prevention of Family Violence
Total output cost	\$30.1	\$27.0	-10.3%	The lower than expected actual primarily relates to employee related expenses following a recent organisational restructure. This restructure has not impacted prevention programs.	Primary prevention of family violence Prevention of Family Violence
Pension-level beds available in assisted supported residential services facilities	1,561	1,483	-5.0	The actual is lower than target due to the closure of 2 assisted pension-level Supported Residential Services (SRS) (with 78 beds total) during the 2023–24 financial year. SRS are private businesses and make independent commercial decisions to close. The total number of pension-level beds may continue to reduce in future financial years if other SRSs take business decisions to close.	Seniors programs and participation Disability
Total output cost	\$23.6	\$10.9	-53.9%	The lower actual reflects funding re-cashflow for the Museum to Honour Australian Vietnam Veterans Forever initiative to align with the revised project delivery timeline. The uptake of the Victorian Veterans Card was lower than budgeted in the first year of the initiative, although uptake remains steady.	Support to veterans in Victoria Veterans
Total output cost	18.7	\$13.8	-26.1%	The lower 2023–24 result is primarily due to revised delivery timelines resulting in re-alignment of cashflow for the Free pads and tampons in public places initiative.	Women's policy Women
Number of bonds issued to low-income Victorians	10,000	6,932	-30.7%	The 2023–24 result is lower than the target due to high competition in the private rental market.	Housing assistance

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
to assist access to the private rental market					Housing
Number of clients provided with accommodation	30,000	27,882	-7.1%	The 2023–24 result is lower than the target although is in line with pre-COVID-19 figures.	Housing assistance Housing
Total number of Victorian Affordable Housing Program (VAHP) affordable housing dwellings	630	407	-35.6%	The measure has not met the target due to a focus in the year on delivering social housing to address Victorian Housing Register demand.	Housing assistance Housing
Number of family violence victims who receive a refuge response	1,061	969	-8.7%	The 2023–24 outcome is lower than the target as multiple refuge places are still in development and expected to be constructed by the completion of the refuge redevelopment program.	Housing assistance Housing
Number of calls responded to by the statewide 24/7 family violence victim/survivor crisis service	60,000	51,460	-14.2%	The 2023–24 outcome is lower than target due to clients accessing crisis support through multiple contact pathways, not just through calls to Safe Steps as recorded under this measure. Alternative pathways operating under the 'no wrong door' approach for crisis support include local specialist family violence services and The Orange Door.	Housing assistance Housing
Social housing tenants satisfied with completed non-urgent maintenance works	80%	70%	-12.8%	While customer satisfaction for non-urgent maintenance is below target, satisfaction levels have progressively improved over 2023–24 as the backlog of maintenance works continues to diminish.	Housing assistance Housing
Average waiting time for public rental housing for those clients who have received priority access housing allocation or a priority transfer	10.5 months	19.8 months	88.3%	The waiting time reflects strong demand for social housing, noting there was an increase in allocations over 2023–24.	Housing assistance Housing
Average waiting time for public rental housing for	10.5 months	19.5 months	85.6%	The waiting time reflects strong demand for social housing, noting there was an increase in	Housing assistance

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
clients who have received a priority access housing or priority transfer allocation due to family violence				allocations to family violence priority types over 2023–24.	Housing
Total output cost	674.2	585.6	-13.1%	The lower 2023–24 output cost primarily reflects the reallocation of a number of Family Violence related programs from Housing Assistance to Family Violence Service Delivery to better reflect Ministerial responsibilities	Housing assistance Housing
Households receiving non-mains energy concessions	24,488	22,032	-10%	The 2023–24 estimated result is lower the target as expenditure and usages are gradually decreasing; the assumption is that people are becoming less dependent on alternate non-mains energy sources.	Concessions to pensioners and beneficiaries Disability

b) Please provide the following information for objective indicators where data was not available at publication of the annual report 2023–24.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2023–24 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2023–24 annual report
N/A	N/A	N/A	N/A

Question 30 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of three main challenges/risks faced by the department/agency in 2023–24.

A significant challenge may be any matter or strategy that impacted the department/agency, whether it arose externally or internally or as a result of new policy or legislation.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Workforce recruitment and retention	Internal and external	Low unemployment, rapid growth of social services sector, high vacancies and levels of attrition, significant health and wellbeing challenges inherent in the work	<p>The Department is investing in workforce development strategies to address the critical workforce supply and retention issues facing community services. These strategies are seeking to build workforce foundations more akin to established systems in health and education, with a focus on growing the supply of new workers, supporting workforce retention and wellbeing, and building capability and productivity.</p> <p>The Department invests in evidence-based activities to address workforce supply and retention challenges for the community services workforce, both employed by the Department (child protection, public housing and forensic disability services) and by funded non-government agencies (including family violence, child and family services and homelessness assistance). These investments include:</p> <ul style="list-style-type: none"> • Financial support in the form of unpaid placement scholarships. This will reduce the financial burden of unpaid placement to support students to gain professional qualifications to work in high demand entry level roles across the Community Services Sector in the following initiatives: <ul style="list-style-type: none"> ○ Inclusion Scholarships for Social Work Placements provides financial support to Bachelor or Master of Social Work students to complete practical placements. The program will provide up to 595 \$7,500 scholarships across two years. ○ The Regional Disability Worker Scholarship Program which targets students in regional areas, prioritising those who identify as being Aboriginal or with a disability. The program will provide up to 800 scholarships over 3 years. • Attracting more people to work in community services professions, such as the <i>Go Where You're Needed</i> campaign for careers in child protection. • Supported employment pathways that include for the graduate and early career workforce, and earn and learn programs targeting qualified and diverse professionals into high demand roles through programs such as the: <ul style="list-style-type: none"> ○ Switch to Social Work, a trial program targeting career changers, through an earn and learn model that includes a tailored Master of Social Work (child and family practice), to build a workforce pipeline of experienced professionals for the community and social services sector.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> ○ Switch to Child Protection Program, a trial targeting career changers, through an earn and learn model that includes a tailored Graduate Certificate in Child Protection, to build a workforce pipeline of experienced child protection staff. ○ Child Protection Employment Program, a paid employment program where students experience what it is like to work in child protection, providing a supported entry pathway into a career in child protection. ○ Community and Social Services Graduate Program, matching appropriately qualified graduates to entry level roles within CSOs. This program seeks to build capability, confidence and resilience of new workers through structured learning, development opportunities and high-quality supervision over 12 months. ● Programs to build workforce capability and improve career pathways into senior roles within community services. <ul style="list-style-type: none"> ○ The Career Advancement Program provides child protection workers with support and development to advance their career into more senior roles. ○ The Strong Families workforce program is providing training and development support to new workers in Aboriginal Community Controlled Organisations delivering Aboriginal Children in Aboriginal Care.
2.	High number of women murdered in Australia this year	External	Rise in family violence incidents leading to deaths	<p>The significant number of women who have been murdered in Australia this year has drawn considerable public attention and mobilised the community in support of action to address violence against women. This underscores the need for a proactive approach to addressing the underlying causes and risk factors that lead to such violence and providing services to respond to victim survivors who are seeking support. The Strengthening Women’s Safety package, announced in May 2024, aims to accelerate efforts to drive down family and sexual violence.</p> <p>The package comprises a suite of initiatives to change laws, change culture and deliver additional support for victim survivors of family violence. This includes prevention initiatives, immediate responses to support victim survivors and stronger justice responses to hold people who use violence to account. This includes an innovative ‘saturation model’ to test a coordinated place-based approach to the prevention of violence against women in Ballarat, as well as a landmark perpetrator study to better understand what interventions are effective and accessible to people using violence from a range of backgrounds and experience.</p> <p>These initiatives are being overseen by a Women’s Safety Ministerial Working Group which will also work to identify further opportunities for service system improvements across portfolios.</p>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<p>In addition, the Victorian Government has proactively contributed to 2 National Cabinet meetings focused on violence against women, with further action to be led by the Women and Women’s Safety Ministers Council.</p>
3.	Demand for social housing is growing and outstrips supply	External	<ul style="list-style-type: none"> • Lack of affordable housing • Cost of living • High demand for social housing relative to supply 	<p>We are seeing very strong demand for social housing at present due to the current economic climate and the pressures on families and households. Key challenges include:</p> <ul style="list-style-type: none"> • We are experiencing long social housing wait times despite increasing allocations in recent years. • High building costs remain a challenge despite some stabilisation. • While we are delivering the greatest amount of new social homes in over a decade, higher than anticipated subtractions from lease handbacks, along with demolitions and divestments are impacting the net increase. • Aboriginal Victorians are overrepresented in requiring support from homelessness services and seeking social housing. <p>The department is taking actions to manage these challenges and house as many people as quickly as possible:</p> <ul style="list-style-type: none"> • Homes Victoria continues to deliver on its key housing initiatives and has commenced or completed 10,000 homes as part of our Big Housing Build and Regional Housing Fund. Our focus remains on increasing allocations for households – nearly 5,000 households have moved into brand new homes (Source: Premier media release, Biggest Urban Renewal Project Delivering Even More Homes, 20 September 2024). Overall, there have been over 7,000 households allocated into long term social housing each year for the past two financial years (Source: Department of Families, Fairness and Housing, Social Housing Allocations, Homes Victoria website, accessed 14 October 2024). • We are increasingly housing those with greatest need. In 2023-24 over 90% of all allocations to social housing went to households with priority need and approximately 65% of newly allocated households were experiencing, or at risk of, homelessness (Department of Families, Fairness and Housing, Social housing allocations 2023-24, Homes Victoria website, accessed 14 October 2024). • There is a restored focus on net stock growth, including better matching of acquisitions, leased stock and new builds with demolitions and divestments so stock continues to increase. Homes Victoria also continues to work closely with builders and contractors to monitor performance and any cost pressure issues. • We will continue to seek new opportunities to increase our housing stock, including through:

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> ○ at least 10% increase in social housing as we retire and redevelop Melbourne’s 44 public housing high-rise towers (Source: Victoria’s Housing Statement) ○ ensuring Victoria gets its fair share of Commonwealth housing initiatives such as the Housing Australia Future Fund. ● The department supports self-determination through the growth of the Aboriginal housing sector. 10% of Victoria’s social housing growth will be targeted to housing developments to meet the needs of Aboriginal Victorians.
4.	Ongoing levels of demand for services and the increasing complexity of support needs for vulnerable women, children and families.	Internal/ external	<ul style="list-style-type: none"> ● Cost of living and broader social challenges ● Increased community awareness of social need 	<p>Demand continues to increase - for example, there was a 9 per cent increase in child protection reports in 2023-24. Community organisations and system partners have reported that caseloads have increased in volume and complexity. This is partly because of ongoing cost of living pressures but reflects a longer trend towards higher complexity. Challenges relating to cost of living particularly impact women, children and families facing intersecting forms of disadvantage and discrimination.</p> <p>The department has delivered a range of measures to address these demand and complexity issues, including:</p> <ul style="list-style-type: none"> ● Continuing to strengthen Family Services using a contemporary evidence approach which involves the department and service providers using data and evidence in decision making, policy and practice to better meet the needs of families. This approach has been proven through the Family Preservation and Reunification Response to improve service effectiveness and quality. ● The Orange Door integrated entry point for families needing support with the wellbeing and development of children, as well as those impacted by family violence, is now operational statewide and is providing both immediate support as well as longer term connections to services for families in need.

Question 31 (all departments) Lapsed or abolished bodies

Please list all existing bodies (authorities, offices, commissions, boards and/or councils) within the department that either lapsed or were abolished in 2023–24 and provide the following information:

- Date body lapsed/abolished
- Reason for closure of the body
- How much money is expected to be saved (if any) by the organisation's abolition
- How many staff (FTE) are expected to be impacted by the organisation's closure

Name of the body	Date body abolished/lapsed	Reason for closure	Anticipated savings from closure	Number of staff (FTE) impacted
Nil	N/A	N/A	N/A	N/A

Question 32 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2023–24 and provide the following information:

- Date body created
- Expenditure in relevant financial year
- FTE staff at end of relevant financial year
- Purpose/function(s) of the body

Name of the body	Date body created	Expenditure in 2023–24	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Nil	N/A	N/A	N/A	N/A	N/A

Section I: Implementation of previous recommendations

Question 33 (relevant departments only)

- a) Please provide an update on the status of the implementation of each of the below recommendations that were made by the Committee in its *Report on the 2021–22 and 2022–23 Financial and Performance Outcomes* and supported and supported-in-principle by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2024
DFFH	<p>Recommendation 3:</p> <p>The Department of Families, Fairness and Housing report consistently in future annual reports on the number of social housing dwellings under construction and delivered each financial year as part of the Social Housing Growth Fund.</p>	<p>Support-in-principle</p> <p>The Social Housing Growth Fund is jointly administered by the Department of Families Fairness and Housing and the Department of Treasury and Finance. The departments will explore options to report on the fund’s progress in delivering social and affordable housing consistent with the intent of the recommendation.</p>
DFFH	<p>Recommendation 25:</p> <p>The Department of Families, Fairness and Housing develop a performance measure that reports on the quality of family violence perpetrator programs in Victoria.</p>	<p>Support-in-principle</p> <p>The Department of Families, Fairness and Housing supports in principle the importance of measuring quality of family violence perpetrator programs.</p> <p>Victoria’s Family Violence Outcomes Framework comprises 4 domains, one of which is focused on perpetrators. As noted in the most recent Ending Family Violence Annual Report, the measures for this domain are currently limited and work is under way to more effectively measure outcomes for perpetrators who participate in interventions, including perpetrator accommodation support services and behaviour change programs. Identifying the data needed and collection methods will take time.</p> <p>Demonstrating the impact of family violence reforms, programs and services will be a key area of focus for the 3rd Rolling Action Plan under Ending Family Violence: Victoria’s 10-year plan for change, which is under development.</p>
DFFH	<p>Recommendation 26:</p> <p>The Department of Families, Fairness and Housing conduct and publish research into what specific infrastructure and resources are needed to provide victim-survivors of family violence with housing in a timely manner.</p>	<p>Support-in-principle</p> <p>Understanding the infrastructure and resources needed to meet the diverse housing needs for victim survivors of family violence is embedded in the Department of Families, Fairness and Housing’s ongoing work. This work builds on the steps taken to improve reporting on the met and unmet needs of victim survivors implemented under Recommendation 20 of the Royal Commission into Family Violence. The department will continue to monitor supply and demand for services.</p>

Department	Recommendations supported by Government	Actions taken at 30 September 2024
DFFH	<p>Recommendation 28: The Department of Families, Fairness and Housing or Homes Victoria publish the condition and/or engineering reports on Melbourne’s 44 public housing towers on its website to enhance transparency regarding the basis for the tower replacement project.</p>	<p>Support-in-principle The reason why the old high-rise towers need to be retired is available on the Homes Victoria website: https://www.homes.vic.gov.au/high-rise-victoria-faq#why-do-the-old-high-rise-towers-need-to-be-retired. This will be updated with additional summary information following the project planning process.</p>
DFFH	<p>Recommendation 30: Homes Victoria publish on its website the steps it has taken to advise public housing tower residents of the retirement of Melbourne’s public housing towers and future relocations, including what assistance is being provided to relocate and measures taken to ensure the properties that tenants relocate to are suitable and local, if desired.</p>	<p>Support Homes Victoria has published this information on its website: High-rise redevelopment Frequently Asked Questions Homes Victoria. Homes Victoria further notes that engagement with residents is an ongoing process over the life of the project.</p>
DFFH	<p>Recommendation 37: Victorian Government Departments, the Parliamentary Departments and Court Services Victoria provide a breakdown of the additional funding received when accounting for discrepancies between budgeted and actual revenue in response to the Committee’s future general questionnaires.</p>	<p>Support The Department of Families, Fairness and Housing will ensure that future responses provide the requested breakdown.</p>

b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on 2020–21 Financial and Performance Outcomes* supported and supported-in-principle by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2024
DFFH	The Department of Families, Fairness and Housing reflect the number of new social housing dwellings that will be delivered under the Big Housing Build, in the target set for the budget paper performance measure ‘total number of social housing dwellings’.	Homes Victoria has incorporated the number of new social housing dwellings that will be delivered under the Big Housing Build as part of setting the target.
DFFH	Where the Department of Families, Fairness and Housing is unable to meet performance measure targets under the Housing Assistance output, but alternative support options have been facilitated by the department, a footnote disclosure or additional commentary providing this detail be included in its annual report.	The 2023-24 Department of Families, Fairness and Housing Annual Report contained additional commentary regarding the measure “Number of family violence victims who receive a refuge response”. This commentary highlighted that under the Family Violence Crisis Response Model, all victim survivors in crisis can receive immediate support and emergency accommodation (which may include a motel), no matter which specialist family violence service they access. Furthermore, victim survivors can access face-to-face support from a local family violence support service, wherever they are accommodated and at any time of day or night.
DHHF	The Department of Families, Fairness and Housing consider including in the child protection and family services additional service delivery data published with its Annual Report, the year-on-year results for the average percentage of unallocated cases under the Child Protection and Family Services output and provide commentary to explain any percentage change.	Child protection and family services additional service delivery data is published annually on the Department of Families, Fairness and Housing website and has contained average percentage of unallocated clients for each quarter in 2020-21, 2021-22 and 2022-23.
DFFH	The Department of Families, Fairness and Housing consider publishing in its next Annual Report a breakdown of the child protection workforce by classification, including child practitioners working in foster, residential and kinship care.	The 2021-22, 2022-23 and 2023-24 Department of Families, Fairness and Housing Annual Reports contained a breakdown of the Child Protection Practitioner classification groups by level. Departmental Child Protection Practitioners are not employed in foster, residential and kinship care.

Section J: Department of Treasury and Finance only

Question 34 (DTF only) Net cash flows from investments in financial assets for policy purposes – General Government Sector (GGS)

Financial assets include cash, investments, loans and placements. This question seeks to ascertain the variance behind the estimated value of the financial assets held versus the actual value of the financial assets and the projects that contributed to the variance.

Regarding the 'net cash flows from investments in financial assets for policy purposes' in the GGS cash flow statement for 2023–24, please provide:

- a) the top five projects that contributed to the variance recorded in each year
- b) the initial budget estimate (not the revised estimate) for net cash flow in 2023–24 (source: 2023–24 BP5 p. 9) and the actual net cash flow in 2023–24
- c) an explanation for variances between budget estimate and actual net cash flow.

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

Question 35 (DTF only) Purchases of non-financial assets – General Government Sector (GGS)

Regarding the 'purchases of non-financial assets' by the GGS in 2023–24 (source: 2023–24 BP 5, pg. 30), please compare the initial budget estimate for each department to the actual value of 'purchases of non-financial assets' for each department, explaining any variances equal to or greater than $\pm 10\%$ or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio. For variance greater than $\pm 10\%$ or \$100 million, please provide a breakdown of the non-financial asset purchased.

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

Question 36 (DTF only) Revenue initiatives

Regarding the revenue initiatives announced in the 2023–24 Budget, please provide an explanation for the variances equal to or greater than $\pm 10\%$ or \$100 million between budget estimates and the actual results.

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

Question 37 (DTF only) Expenses by departments – General Government Sector (GGS)

Regarding expenses of the GGS in 2023–24 (source: 2023–24 BP5, p. 28), please compare the initial budget estimates (not the revised estimate) for each department to the actual expenses for each department, explaining any variances equal to or greater than $\pm 10\%$ or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio.

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

Question 38 (DTF only) Economic variables

Please indicate the estimated and actual result for the following economic variables. For the estimate, please use the initial estimate used in preparing the 2023–24 budget papers. For any variance equal to or greater than ± 0.5 percentage points, please provide an explanation for the variance. Please fill all blank spaces.

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

Section K: Treasury Corporation of Victoria only

Question 39 Public Private Partnership (PPP)/alliance contracting projects

Please indicate how many PPP/alliance contracting projects (and which ones) TCV provided 'project advisory services' for in 2023–24. For each project, please also specify if the project is a newly confirmed engagement or if it was for a project that was already underway.

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

Please indicate how many business cases TCV provided (and which clients these were for) as part of its 'project advisory services' in 2023–24. For each business case, also specify if the project forms part of the Department of Treasury and Finance's Gateway Review Process.

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