

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2021-22 and 2022-23

Financial and Performance Outcomes General Questionnaire

Department of Families Fairness and Housing

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Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2021-22 and 2022-23 Financial and Performance Outcomes examines:

- the Government's actual expenditure and revenue compared to the budgeted expenditure and revenue
- the actual performance outcomes against the targeted performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2021-22 and 2022-23 Budgets 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 2021-22 and 2022-23 financial years, what was achieved during those years and how that compares to expectations.

Timeline and format

Responses to this questionnaire are due by **5.00pm on Friday 10 November 2023**.

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

Please also email a signed copy.

Consistency with the budget papers

Wherever referring to an initiative/program/project that is referred to 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 2021-22 and 2022-23, please provide details of the expected outcomes for the community of the initiative 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).

2021-22 Response

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				
Maintaining the Foundation of the Children and Families System	2021-22	\$1,003.8 million over four years	2021-22	<p>Funding is provided to maintain and strengthen the foundation of the children and families system. Funding includes:</p> <ul style="list-style-type: none"> Continuation and additional number of Care Services placements to support children and young people while they cannot remain safely at home. Additional cleaning of residential care properties to limit the spread of COVID-19. Delivery of health services to young people in Secure Welfare Services. 	<ul style="list-style-type: none"> Provided 3,181 foster care, kinship care and permanent care placements. Provided additional cleaning services for residential care homes throughout 2021-22. Engaged Youth Support and Advocacy Service to provide approximately 300 comprehensive health assessments in 2022-23 to young people in Secure Welfare Services. 	<p>Output: Child Protection and Family Services</p> <p>Portfolio: Child Protection and Family Services</p>
Reforming Care Services	2021-22	\$101.7 million	2021-22	Funding is provided for increased support to home-based carers and	<ul style="list-style-type: none"> Brokerage funding was provided on an as needs basis to provide 	Output: Child Protection

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				
		over four years		<p>children and young people under their care. Funding includes:</p> <ul style="list-style-type: none"> • An expansion of respite and in-home supports to kinship carers. • An expansion of the training and support Carer KaFE program to permanent carers. • Continuation of the permanent carer helpline. • Continuation of the Keeping Connected Sibling and Placement Support and the Treatment Foster Care Oregon evidence-based models of care. • An expansion of Better Futures and Home Stretch to young people on permanent care orders. 	<p>respite and in-home supports to kinship carers.</p> <ul style="list-style-type: none"> • Carer KaFE was expanded to support permanent carers from 1 July 2021. In 2021-22, there were 1,494 permanent carers who attended 98 Carer KaFE sessions. • Keeping Connected Sibling and Placement Support continued to support up to 54 children and young people per year. • Treatment Foster Care Oregon continued to support up to seven children or young people at any one time, with intensive and wraparound supports. • A referral pathway was established to ensure young people on Permanent Care Orders can access Better Futures and Home Stretch. • Additional ongoing case work support funding was allocated to Better Futures providers to support young people on Permanent Care Orders – a total of 	<p>and Family Services</p> <p>Portfolio: Child Protection and Family Services</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				
					<p>1,939 additional hours of support per annum.</p> <ul style="list-style-type: none"> • ACCOs received additional ongoing funding to deliver additional Better Futures support to Aboriginal young people. This provided 2,961 additional hours of support in 2021-22, increasing to 7,893 additional hours annually by 2024-25. • Young people on Permanent Care Orders commenced accessing Better Futures and Home Stretch supports in 2021 with numbers increasing each year. 	
Reforming Care Services	2020-21	\$110.9 million over four years	October/November 2021	<p>Funding was provided to progress reform within Care Services. This included:</p> <ul style="list-style-type: none"> • New two and three-bed therapeutic residential care homes for young people. • A trial of the Care Hub model, a short-term assessment and planning response for children and young people entering care. • Continuation and expansion of the Keep Embracing Your Success 	<ul style="list-style-type: none"> • The service delivery of 19 new two and three-bed therapeutic residential care homes commenced from October 2021, with it supporting up to 41 young people at any one time. • The service delivery of the Care Hub trial commenced from November 2021. Between November 2021 and June 2023, the Care Hub accepted referrals from 130 children and young 	<p>Output: Child Protection and Family Services</p> <p>Portfolio: Child Protection and Family Services</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				
				(KEYS) model, a four-bed intensive that supports young people to address trauma and mental health.	<p>people, of which 40 received placement support and 80 received outreach support.</p> <ul style="list-style-type: none"> The service delivery of four new KEYS homes (including one Aboriginal specific home) commenced from November 2021, with it supporting up to 16 young people at any one time. 	
Better Futures – Home Stretch	2020-21	\$75.03 million over four years	June 2023	Funding was provided to expand Better Futures and Home Stretch.	<ul style="list-style-type: none"> Home Stretch has expanded to be universally available to all eligible young people. Home Stretch packages which were initially fixed term were expanded to support all eligible young people up to their 21st birthday. Better Futures and Home Stretch Senior Project Officers have been appointed in all four Operations Divisions to support the expansion of these programs and oversee the funding administration. The number of young people accessing Home Stretch has increased from approximately 50 	<p>Output: Child Protection and Family Services</p> <p>Portfolio: Child Protection and Family Services</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				
					<p>in 2019-20 to approximately 1650 as of June 2023.</p> <ul style="list-style-type: none"> • ACCOs have received funding to deliver the Better Futures Community Connections service. 	
Transitioning Aboriginal Children to ACCOs	2021-22	\$31.5 million	2021-22	Continue the transfer of case management of Aboriginal child protection and out-of-home care services to Aboriginal Community Controlled Organisations.	<ul style="list-style-type: none"> • The 2019-20 Aboriginal-led evaluation of transitioning Aboriginal children to ACCOs found that Aboriginal children managed by an ACCO, stated they feel stronger in culture when managed by an ACCO. • Between 1 January 2017 to 30 June 2020, the evaluation analysed reunification rates for Aboriginal children case managed by an ACCO at 15.6 per cent compared to Aboriginal children case managed by DFFH at 12.9 per cent. 	<p>Output: Child Protection and Family Services</p> <p>Portfolio: Child Protection and Family Services</p>
Emergency accommodation for children of COVID-19 positive parents or guardians	2021-22	\$1.8 million over one year	January 2022	Funding provided to establish a model for children whose parents are hospitalised with COVID-19 and there are no alternative care arrangements.	<ul style="list-style-type: none"> • A clinic was established at La Trobe University Student Accommodation, providing care and supervision to up to ten children at any one time, to meet their day-to-day needs. This included providing clinical care, 	<p>Output: Child Protection and Family Services</p> <p>Portfolio: Child Protection</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				
					social work functions, and facilitating contact with family, schools and services.	and Family Services
Social recovery programs following the June 2021 storms and floods (including the Recovery Support Package and Victorian Social Recovery Support program)	2021-22 2022-23	\$16.21 million	June 2023	<p>Provide recovery support for Victorians impacted by the June 2021 storm and flood, and for two staff to oversee the Recovery Support Package of:</p> <ul style="list-style-type: none"> The Recovery Support Program for case support and case management, including financial counselling. Psychosocial first aid community outreach. Cohort-specific programs for youth, families and seniors. Targeted family violence and sexual assault outreach and support. Wellbeing officers to connect people with psychosocial and mental health support and services. 	<ul style="list-style-type: none"> Data in December 2022 showed that the Recovery Support Program was supporting 421 impacted individuals, of which 154 had complex needs. From January to June 2023, 250 clients were supported with ongoing supports thereafter provided by local community providers. The department's Targeted Recovery Funding Initiative was designed to respond to the unique needs of groups and individuals who experienced vulnerability as a result of the June 2021 storms and floods. Through the Initiative, more than 2,570 people attended 39 events/workshops in impacted areas. 	<p>Output: Community Participation</p> <p>Portfolio: Disability, Ageing and Carers</p>
Melbourne Pride 2021	2021-22	\$1.0 million	February 2022	<p>Funding was provided to Melbourne Pride 2021:</p> <ul style="list-style-type: none"> to host a major one-off event to celebrate; and support LGBTIQ+ communities; 	<ul style="list-style-type: none"> The first Melbourne Pride street party was delivered by Midsumma on 13 February 2022 and had approximately 38,000 attendees. There were 23 events and 	<p>Output: LGBTIQ+ Equality Policy and Programs</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"> to mark the 40-year anniversary of the decriminalisation of homosexuality by the Victorian Parliament. 	<ul style="list-style-type: none"> activities in regional and rural Victoria. For every dollar spent, Melbourne Pride returned \$1.48 to Victoria or \$1.34 to Melbourne. Regional and rural Melbourne Pride events were also hugely successful in having a positive impact on local communities. They enabled LGBTIQ+ artists to grow their platforms and access future work opportunities beyond the event. 	Portfolio: Equality
LGBTIQ+ Grants Program	2021-22	\$1.0 million	June 2022	<p>Funding was provided to:</p> <ul style="list-style-type: none"> Deliver the LGBTIQ+ organisation grants program. Deliver the LGBTIQ+ Leadership Program, supporting recovery for LGBTIQ+ community groups impacted during the COVID-19 pandemic. Assist the development of leadership capability in individuals and organisations in LGBTIQ+ communities. 	<ul style="list-style-type: none"> In 2021-22, the LGBTIQ+ Organisational Development Grants program funded 22 LGBTIQ+ organisations and groups. In 2021-22, the LGBTIQ+ Leadership Program supported 28 emerging leaders. 	<p>Output: LGBTIQ+ Equality Policy and Programs</p> <p>Portfolio: Equality</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				
Multicultural Festivals and Events Program	2021-22	\$1.10 million in 2021-22	June 2022	Funding was provided to continue supporting multicultural festivals and events in Victoria.	The department supported community organisations to deliver more than 500 digital, hybrid or face-to-face multicultural festivals and events (Source: DFFH Annual Report 2021-22, p. 35). These events celebrated and promoted multicultural diversity and fostered social cohesion in the community.	Output: Multicultural Affairs Policy and Programs Portfolio: Multicultural Affairs
Economic Recovery Support for Victoria's Multicultural Communities and Young People	2021-22	\$34.30 million over two years (\$4.20 million in 2021-22)	June 2022	Funding was provided to employ Community Employment Connectors, for grants to deliver multicultural infrastructure projects, and fund up to 26 playgroups to service up to 1,000 parents from recently arrived refugee and asylum seeker backgrounds across. Funding was provided to employ Community Employment Connectors, for grants to deliver multicultural infrastructure projects, and fund up to 26 playgroups to service up to 1,000 parents from recently arrived refugee and asylum seeker backgrounds across. These initiatives were aimed to benefit job seekers, businesses and young people in Victoria's multicultural communities who have had	<ul style="list-style-type: none"> The department provided funding to 11 organisations to employ 27 Community Employment Connectors to provide culturally responsive and individualised support to people from multicultural backgrounds who faced barriers to securing employment. Between 1 September 2021 and 31 July 2023, the program provided culturally responsive and individualised support to 5,558 job seekers, provided 6,472 referrals to employment services, vocational and education training programs and services. 	Output: Multicultural Affairs Policy and Programs Portfolio: Multicultural Affairs

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				
				opportunities limited during the COVID-19 pandemic.	<ul style="list-style-type: none"> • Ninety-nine projects were supported through the Multicultural Community Infrastructure Fund. • Projects ranged from small upgrades to regional facilities, through to remodelling work in building the new Integrated Services Hub of the Asylum Seeker Resource Centre in Dandenong, and the construction of a new building for the Wyndham Community and Education Centre in Werribee (Source: DFFH Annual Report 2020-21, p. 30). • Funding was allocated to VICSEG New Futures to expand the supported playgroups program from 13 to 23 playgroups and deliver financial literacy and family mentoring programs in 2021. This program delivers critical supports to vulnerable multicultural communities including people seeking asylum, refugees and temporary or newly arrived migrants. 	

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				
Responding to community-based healthcare demand (Improving the health, wellbeing and safety of women in Victoria)	2021-22	\$1.2 million over one year (part of a broader package of \$5.5 million over 4 years)	June 2022	Support for 12 women's health services across Victoria to meet growing demand for gender responsive healthcare, including prevention of family violence support services, women's mental health and sexual and reproductive health services.	<ul style="list-style-type: none"> This funding was administered by Department of Health as part of the broader Women's Health Program. Women's Health Services (WHS) are key partners in preventing family violence and all forms of violence against women and promoting gender equality in Victoria. Each WHS develops tailored solutions for local communities. For example: resources and campaigns to build community awareness and understanding of the link between family violence and gender inequality. Gender Equity Victoria's Active Bystander Toolkit for Responding to Harassment on social media, which provides guidance to people who want to step in and say something in a safe way when they see online gender-based abuse. providing in-language and culturally sensitive COVID-19 	<p>Output: Women's Policy</p> <p>Portfolio: Women's</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				
Improving gender equality in Victorian Communities	2018-19	\$9.6 million over four years	June 2022	Gender equality initiatives and programs will receive funding to continue the implementation of the gender equality strategy, Safe and Strong. Programs will be run in the public sector, private sector workplaces, sporting organisations and other settings, including programs supporting women of diverse backgrounds. This investment included a grant to the Queen Victoria Women's Centre to fund building restoration and maintenance	<p>public health information for women from CALD backgrounds.</p> <ul style="list-style-type: none"> In 2021-22, through \$2.1 million in allocated funding, the department continued to support gender equality initiatives and programs to continue the implementation of the gender equality strategy, Safe and Strong. Funded projects included Women's Health Victoria's Gender Equality in Advertising project (ShEqual), St Kilda Gatehouse's Young Women's Program, Multicultural Centre for Women's Health's Participate, Advocate, Communicate, Engage (PACE) Leadership Program, economic security programs delivered by the Women's information and Referral Exchange (WIRE) and Fitted for Work, a gender lens evaluation of a 4 Day Week Pilot delivered by Per Capita, and Women and Mentoring's mentoring program for women in contact with the justice system. 	<p>Output: Gender equality and prevention of family violence</p> <p>Portfolio: Health</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				
Support to Veterans in Victoria	2021-22	\$6.0 million over two years	March 2024	Funding is provided to address critical safety and security issues at the Shrine of Remembrance, including upgrades and maintenance to stairs and lighting towers, and installation of security measures and ramps.	The Shrine Capital Works Upgrades have seen the restoration and stabilisation of the southern and western monument steps and the four monument light towers, the construction of an accessibility ramp between the Shrine's upper and lower forecourts, and installation of protective security infrastructure within the Shrine Reserve. Works on critical security improvements will be completed in 2024. Through the Public Sector Veteran Employment Strategy, 271 veterans were placed into public sector roles in 2021-22 and a further 264 in 2022-23. The Victorian Veterans Committee's Ex-Service Organisation Summit was held in August 2022 with 250 people attending. Funding also supported RSL Victoria and the Shrine of Remembrance to host major Anzac Day and Remembrance Day services during FY 2021-22 and FY 2022-23.	Output: Support to Veterans in Victoria Portfolio: Veterans
		\$2.3 million over four years	June 2025	\$1.3 million in funding was provided to extend the Public Sector Veterans Employment Strategy to assist veterans transitioning to the civilian workforce and support veterans to find employment in the Victorian public sector.		
	June 2023		Funding was also provided for the commemoration of major events and anniversaries and for an ex-service organisation summit on veterans' welfare in 2022.			

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				
Strengthening youth engagement	2018-19	\$2.0 million over four years from 2018-19 to 2021-22	June 2022	Additional Empower Youth projects were funded to strengthen the health and wellbeing of young people at risk of disengagement, enable their participation in community, engage them in education and training, and enhance their pathways to employment. Funded organisations engage youth workers, broker local partnerships, undertake outreach and provide intensive, coordinated support.	Empower Youth provided support for young people to improve their health and wellbeing, enter or reconnect with education and training, develop career pathways and actively participate in the community. This funding supported five organisations to engage youth workers, broker local partnerships, undertake outreach and provide intensive, coordinated support. This included supporting young people to develop career goals, find a job, access health care, find volunteer opportunities and gain confidence to feel better about themselves and where they are going.	Output: Empowering individuals and communities Portfolio: Youth
Family Violence Graduate Program	2021-22	\$1.2 million over two years	December 2023	Funding is provided to support up to 80 new graduates to receive training and other development support while working to become specialists in a range of family violence services.	By conclusion of the program in December 2023, funding was distributed to support a total of 100 graduates. <i>This figure includes all graduates, and not completion.</i>	Output: Family Violence Workforce Reform Portfolio: Prevention of Family Violence

2022-23 Response

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				
Responding to Demand for Child Protection and Family Services	2022-23	\$57.6 million over three years	2022-23	Funding responds to demand for the children and families services system. This includes establishing a Care Support Helpdesk to streamline support for carers.	<ul style="list-style-type: none"> The Care Support Helpdesk commenced operation in October 2022. From October 2022 to June 2023, the helpdesk has supported 1,878 children and young people and received 3,076 calls from carers. The helpdesk has also assisted in the submission of 1,203 birth certificate applications and 1,227 Medicare applications. 	<p>Output: Child Protection and Family Services</p> <p>Portfolio: Child Protection and Family Services</p>
Improving the safety of children and young people in out-of-home care	2022-23	\$9.1 million over two years	2022-23	<p>Funding sought to improve the safety and quality of care for children and young people in care. This included:</p> <ul style="list-style-type: none"> Improved service delivery for high-risk young people in Secure Welfare Services and ensure better client outcomes. Provision of maintenance for Secure Welfare Services properties. Continuation of Working with Children's Checks for adult 	<ul style="list-style-type: none"> Increased operating staffing to bolster practice support, oversight and direct care shift coverage and to provide further support for young people requiring hospital admission. Undertaking of improvements to security, safety and therapeutic value of the properties, as recommended by previous safety and security audits. 	<p>Output: Child Protection and Family Services</p> <p>Portfolio: Child Protection and Family Services</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				
				household members in kinship care placement.	<ul style="list-style-type: none"> Working with Children's Check teams have been recruited to and established to deliver this initiative. 	
Improving the capacity and mix of care services	2022-23	\$84.6 million over two years	2022-23	<p>Funding sought to improve the quality and capacity of the care services system. This included:</p> <ul style="list-style-type: none"> Support to existing demand for residential care. Continuation of the Care Hub trial, providing wrap-around supports to first-time entrants into care. Continuation of the CaringLife app, an online resource for children and young people to store, save and see moments from their time in care. 	<ul style="list-style-type: none"> Financial support was provided to residential care service providers to alleviate cost pressures within their organisation. Community engagement workers for residential care service providers provided direct support for up to 442 young people, developed their links and interest in the community, and furthered their engagement in education/employment. 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. The CaringLife app provides up to 1,500 children and young 	<p>Output: Child Protection and Family Services</p> <p>Portfolio: Child Protection and Family Services</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				
					people in care with an online resource to store their moments whilst in care.	
Establishing the Social Services Regulator	2022-23	\$0.3 million	June 2023	Funding for the Suitability Panel to maintain operations as part of transition to legislative reforms under the new Social Services Regulation Act 2021.	<ul style="list-style-type: none"> Funding was allocated for administration support to the Suitability Panel, and sessional sitting fees for suitability panel members. The Suitability Panel conducted hearings for 12 matters in 2022-23. 	<p>Output: Child Protection and Family Services</p> <p>Portfolio: Child Protection and Family Services</p>
Social recovery program	2022-23	\$42.0 million	June 2023	<p>Provide flood recovery programs and services including:</p> <ul style="list-style-type: none"> Improved food security in affected communities. Resourcing of emergency management responses. Community engagement, wellbeing supports and communication. Funding for service providers to support clients. Flexible funding to support Aboriginal communities. Social housing infrastructure remediation. 	<p>Outcomes include:</p> <ul style="list-style-type: none"> Foodbank Victoria distributed over 10,000 food hampers and FareShare provided 99,200 meals to flood-affected areas in rural Victoria, including Indigenous communities. Recruited 32 fixed term staff to provide immediate emergency management and tailored community recovery support, including re-establishment assistance payments. 57 applications for the Temporary Visa Holder Flood 	<p>Output: Community Participation</p> <p>Portfolio: Disability, Ageing and Carers</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"> Increased social housing to assist at-risk households. Financial hardship payments for temporary visa holders. 	<p>Hardship Support Program were received. A total of \$38,860 was paid.</p> <ul style="list-style-type: none"> For Aboriginal communities, support workers provided intensive support, including locum medical clinic services. 1,500 young people from 17 local government areas were connected to mental health services and youth workers. 6 Neighbourhood Houses and Men's Sheds were funded by 'Rebuild and Reconnect' grants. Over 1,000 community connections were created from Australian Red Cross and Victorian Council of Churches Emergencies Ministry (VCCEM) door knocking and phone call outreach programs. Four women's health services and local organisations reached over 1,700 women to offer mental health support. 	

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"> • 142 Homelessness Flood Recovery Program packages were allocated. • 185 households accessed family services support including support to improve child safety. • Up to 100 families were provided integrated and intensive wrap-around support. • The funding allocation is cost shared under the Australian Government Disaster Recovery Funding Arrangements (50:50 for eligible relief and recovery activities). 	
Continuing COVID-19 support for multicultural communities	2022-23	\$3.70 million in 2022-23	June 2023	<p>Funding was provided to extend the culturally and linguistically diverse (CALD) Communities Taskforce to continue support for multicultural communities. This included:</p> <ul style="list-style-type: none"> • Extending the local partnerships model, providing place-based support for COVID-19 preparedness and response and 	<ul style="list-style-type: none"> • In 2022-23, the department funded 77 organisations through the Priority Response to Multicultural Communities 5.0 program to build organisational capacity to ensure organisations effectively responded to the needs of multicultural 	<p>Output: Multicultural Affairs Policy and Programs</p> <p>Portfolio: Multicultural Affairs</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				
				<p>social and economic recovery support for CALD communities.</p> <ul style="list-style-type: none"> Delivering translated and accessible audio-visual content tailored to CALD communities. 	<p>communities during the pandemic (Source: DFFH Annual Report 2022-23, pp. 39, 40).</p> <ul style="list-style-type: none"> In 2022-23, the department supported 12 local government areas through the Local Partnerships model to undertake targeted engagement and communications activities with priority communities (Source: DFFH Annual Report 2022-23, pp. 39, 40). 	
Multicultural community infrastructure	2022-23	\$6.40 million in 2022-23	June 2023	Funding is provided to support CALD communities to build and upgrade community infrastructure to enhance community cohesion and cultural celebration as well as improve access to critical services and supports. This included grant funding through the Multicultural Community Infrastructure Fund.	<ul style="list-style-type: none"> In 2022-23, the department delivered funding through the Multicultural Community Infrastructure Fund program to 32 multicultural organisations, which helped them upgrade and build their community infrastructure (Source: DFFH Annual Report 2022-23, p. 39). 	<p>Output: Multicultural Affairs Policy and Programs</p> <p>Portfolio: Multicultural Affairs</p>
Multicultural Festivals and Events Program	2022-23	\$1.10 million in 2022-23	June 2023	Funding was provided to continue support for multicultural festivals and events in Victoria.	<ul style="list-style-type: none"> In 2022-23, the department delivered grant funding to 697 multicultural community organisations to help them 	<p>Output: Multicultural Affairs Policy and Programs</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				
				These festivals and events celebrate and promote multicultural diversity and foster social cohesion in the community.	deliver their festivals and events (Source: DFFH Annual Report 2022-23, p. 39).	Portfolio: Multicultural Affairs
Victorian African Communities Action Plan	2022-23	\$4.40 million in 2022-23	June 2023	Funding was provided to continue delivery of education and employment initiatives to improve social and economic outcomes for Victoria's African communities. This included support for Homework Clubs and school community liaison officers to provide educational and social support to students and parents of African heritage, and an Employment Brokers program in community organisations to facilitate access to specialised and mainstream programs, training and pathways to employment for African communities.	In 2022-23, Victorian African Communities Action Plan (VACAP) supported: <ul style="list-style-type: none"> the establishment of the Victorian African Communities Committee; 400 job seekers of African descent to access support and training and over 110 people of African descent into employment through the Employment Brokers Program; 2,100 students of African descent and their parents through the Homework Clubs initiative, and 1,909 students of African descent through the eight School Community Liaison Officers; and 95 people with case management and over 3,000 people with training and 	Output: Multicultural Affairs Policy and Programs Portfolio: Multicultural Affairs

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				
					education to improve awareness of substance misuse through the Alcohol and Other Drugs initiative (Source: DFFH Annual Report 2022-23, p. 40).	
Recovery together: jobs and stimulus initiatives for Victoria's multicultural communities	2021-22	\$4.50 million (\$0.1 million in 2022-23)	June 2023	Grants to support multicultural communities to build, upgrade and renovate community infrastructure as they recover after the coronavirus (COVID-19) pandemic. Funding was provided to develop a cross-government bicultural worker strategy aimed at recruiting and supporting bicultural workers to assist CALD communities to navigate government services.	<ul style="list-style-type: none"> In 2021-22, the Multicultural Community Infrastructure Fund program supported 28 organisations to undertake infrastructure works (Source: DFFH Annual Report 2021-22, p. 36). 	<p>Output: Multicultural Affairs Policy and Programs</p> <p>Portfolio: Multicultural Affairs</p>
A proudly multicultural Victoria – supporting multicultural organisations and events	2019-20	\$25.10 million over four years (\$0.8 million in 2022-23)	June 2023	<p>The investment supported multicultural communities by providing grants for:</p> <ul style="list-style-type: none"> new or upgraded infrastructure; multicultural senior citizen organisations; multicultural and multi-faith organisations to meet immediate operational needs; 	<ul style="list-style-type: none"> The Multicultural Community Infrastructure Fund helped Victoria's culturally diverse communities to feel connected with their traditional culture and identity as they participate in and contribute to society (Source: DPC Annual Report 2019-20, p. 34). In 2019-20, funding supported 837 festivals and events with 	<p>Output: Multicultural Affairs Policy and Programs</p> <p>Portfolio: Multicultural Affairs</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"> multicultural festivals and events; and multicultural media equipment upgrades. 	<ul style="list-style-type: none"> an allocated budget of \$2.23 million (Source: DPC Annual Report 2019-20, p. 34). In 2020-21, more than \$1.5 million was provided to 353 organisations to deliver COVID-safe events. This included supporting the Greek Bicentennial Celebration Fund and the second round of the Hindu Festivals and Events Fund (Source: DFFH Annual Report 2020-21, p. 30). 	
Improving outcomes for women in Victoria: strengthening Victoria's economic recovery through women's participation	2021-22 over two years	\$4.2 million	June 2023	Funding is provided to establish a Gender Responsive Budgeting Unit within the Department of Treasury and Finance, working closely with the Office for Women, to ensure outcomes for women are measured and considered as part of budget decision-making processes, embedding gender impact analysis and understanding in the allocation of resources. This initiative supports implementation of the <i>Gender Equality Act 2020</i> .	<ul style="list-style-type: none"> Through two years of funding allocated in the 2021-22 State Budget, the department supported community partners including SisterWorks, Ngarrimili, AfriAus iLEAC, Fitted for Work, Women's Information and Referral Exchange, Migrant Women in Business and Brotherhood of St Laurence to provide tailored programs to support the economic security of more than 1,000 marginalised 	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				
				Funding is also provided to deliver targeted economic security programs to support migrant and refugee women into employment. This funding enables community organisations to respond to the specific needs of women at different stages of their employment pathway, providing support, advice and mentoring to build the necessary confidence and skills to pursue employment, establish a small business or access further education.	women, including Aboriginal women, women over the age of 45 years, single mothers, women with disability and women from culturally and linguistically diverse communities, including migrant and refugee women. Programs supported participants to build their confidence and skills to pursue employment, establish a small business or access further education. <ul style="list-style-type: none"> The department also supported the establishment of a Gender Responsive Budgeting Unit within the Department of Treasury and Finance to ensure gender equality and outcomes for women are considered in all Victorian Government investment decisions. 	
Support for regulators and	2021-22	\$23.4 million	June 2023	Funding was provided to continue the operations of the Disability Services Commission, Victorian Disability	<ul style="list-style-type: none"> The funding supported the operations of the Victorian Disability Worker Commission 	Output: Disability 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				
complaints handling bodies				Worker Commission, and to support the implementation of the child safe standards by the Commission for Children and Young People.	<p>(VDWC) in 2021-22 and 2022-23. The VDWC responded to 109 complaints, 171 notifications, and registered 585 workers in this period.</p> <ul style="list-style-type: none"> The funding supported the operations of the Disability Services Commissioner (DSC) for 2021-22. The DSC received 18 in scope complaints, and finalised 2 investigations, 53 incident reviews and 53 death reviews in this year. The funding supported the implementation of the child safe standards in 2021-22 and 2022-23 by the Commission for Children and Young People (CCYP). The CCYP initiated compliance actions against 87 organisations for non-compliance with the standards in these years. 	Portfolio: Disability, Ageing and Carers
Strengthening youth participation and connection	2021-22	\$6.9 million over two years from	June 2023	Funding was provided to continue initiatives that support young people at risk of disengagement. This included the Latrobe Youth Space, the Regional	The department supported young people at risk of disengagement as follows:	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				
		2021-22 to 2022-23		Presence Project across four rural offices, the Marram Nganyin Aboriginal Youth Mentoring Program, and supporting young people from disadvantaged and culturally diverse communities to participate in Scouts and Girl Guides.	<ul style="list-style-type: none"> The Regional Presence Project allowed the Centre for Multicultural Youth and the Youth Affairs Council Victoria to continue operating their regional offices in Ballarat, Morwell, Swan Hill and Warrnambool. From July to December 2022, the Regional Presence Project engaged more than 250 rural and regional young people to have their voices represented in various decision-making forums. The Latrobe Youth Space provided a space in Morwell connecting young people to engagement activities and the broader community. The Marram Nganyin Aboriginal Youth Mentoring Program continued to provide bespoke, community-led mentoring programs delivered by four Aboriginal-led organisations. This enabled 79 	

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>Aboriginal people in 2021-22 and more than 95 Aboriginal young people in 2022-23 to build connection to culture and community, enhance life skills, wellbeing and strengthen education, and provide training and employment pathways.</p> <ul style="list-style-type: none"> For Scouts Victoria and Girl Guides Victoria, there has been continued establishment of new scout and guide groups in regional areas, low socioeconomic and culturally diverse communities. 	
Engaging and Supporting At-Risk Young People package	2021-22	\$18.4 million over two years from 2021-22 to 2022-23	June 2023	<p>Funding was provided to continue initiatives that support young Victorians at risk of disengagement from the community through Community Support Groups (CSGs) and the Le Mana Pasifika Project.</p> <p>These community-led initiatives provide vulnerable young people from African and Pasifika backgrounds with culturally-specific early intervention support and increased education and employment opportunities. These</p>	<ul style="list-style-type: none"> Community Support Groups (CSGs) provided a community-led and place-based approach to preventing youth disengagement, supporting South Sudanese, Somali and Afghan families and communities across nine local government areas in metropolitan Melbourne. The CSGs continued to provide 	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				
				initiatives also support improved community safety outcomes by building protective factors that prevent young people being drawn to various forms of anti-social behaviour.	<p>individual case management and referrals in areas such as youth justice, mental health and employment, as well as cultural and community activities fostering engagement and participation. In 2022–23, the CSGs supported more than 3,000 individual young people.</p> <ul style="list-style-type: none"> The Le Mana Pasifika Project, provided targeted, intensive intervention for at-risk Pasifika young people in local schools and community organisations to enable them to remain engaged in education. The project was delivered by the Centre for Multicultural Youth and provided direct intervention and support to over 800 Pasifika young people annually. 	
Supporting a new generation of Scouts	2019-20	\$5.6 million over four years from	June 2023	Funding was provided to support the building of new Scout Halls, as well as upgrading and refurbishing a number of ageing Scout facilities across Victoria.	<ul style="list-style-type: none"> Nine Scout halls were completed over 2021-22 and 2022-23. Construction delays due to COVID-19 delayed the completion of the Scout Halls 	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				
		2019-20 to 2022-23		<p>This was to enable Scout groups to support an increasing number of young people who want to participate in scouting and to provide access to halls and other facilities for community use.</p> <p>This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2018.</p>	<p>within this period, resulting in the need for a longer timeframe for completion for some Scout Halls. The scale and complexity of some Scout Hall projects has also contributed to extended project completion timelines, with many sites involving a range of delivery partners seeking to maximise benefits for community through joint-use facilities.</p> <ul style="list-style-type: none"> • The department is working alongside Scouts Victoria, to deliver multi-use, contemporary and accessible facilities. • Remaining halls within the four-year capital works program are on track to be completed by June 2024. 	

Question 2A (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 all relate to the outcomes that the department contributed to in 2021-22 and 2022-23.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2021-22 and 2022-23 including:
- i. The name of the program
 - ii. The relevant 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).

2021-22 Response

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. Family Preservation and Reunification Response	Output: Child Protection and Family Services Portfolio: Child Protection and Family Services	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.	<ul style="list-style-type: none"> • 9.4 per cent (equal to 56 children) diverted from care. • 67 per cent of families improved family functioning. • 59 per cent of families improved on parental efficacy. 	In 2021-22, the department: <ul style="list-style-type: none"> • expanded service coverage, so that it is now delivered by 21 community service organisations and 12 Aboriginal Community Controlled Organisations, in partnership with Child Protection, across the 17 departmental areas; • successfully connected 1,624 families, including 435 Aboriginal families to the program, equating to approximately 3,230 children; • expanded the number of Child Protection Navigators (equivalent to 26 FTE) to proactively identify and connect children and

¹ 'Outcomes' are the impact of service delivery on the community rather than a description of the services delivered. The Committee considers that 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
					<p>families with the program and facilitate joined up service responses between family services and Child Protection;</p> <ul style="list-style-type: none"> developed two additional practice modules on building skills and family functioning; delivered 27 training sessions to practitioners across five practice modules to 589 child and family service practitioners.
2.	Big Housing Build	<p>Output: Housing Assistance</p> <p>Portfolio: Housing</p>	<p>Deliver over 12,000 new homes throughout Victoria including 9,300 social housing properties and 2,900 affordable and market housing dwellings.</p>	<p>At 30 June 2022 more than 6,300 homes were completed and more than 1,400 households had moved or were getting ready to move into their new homes. (announced July 2022)</p> <p>More than \$2.8 billion had been committed (announced July 2022)</p> <p>More than 20,000 jobs had been created across Victoria.</p> <p>This includes:</p> <ul style="list-style-type: none"> Larger projects including the redevelopment of sites at Hawthorn, which will deliver more than 200 homes, another 200 homes being built in Ascot Vale and 178 	<p>The Big Housing Build is being delivered across a range of small to large scale projects across all of Victoria.</p> <p>The Big Housing Build is investing 25 per cent of the program (\$1.25 billion) across regional Victoria. 10 per cent of net new homes built through the Big Housing Build will be for Aboriginal Victorians.</p> <p>The Big Housing Build will deliver a safe home for as many as 1,000 victim survivors of family violence.</p> <p>The Big Housing Build makes up roughly 7 per cent of the residential construction pipeline in Victoria.</p>

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			<p>dwelling in Ashburton. (July 2022)</p> <ul style="list-style-type: none"> • the first allocation of funds (~\$740 million) to community housing providers with the 89 projects to deliver 2,352 new social homes (September 2021); • a 62-unit apartment building in Carlton North to provide safe, securing housing for people aged over 50 – with at least half of the new homes to go to women (December 2021); • \$150 million for Homes for Aboriginal Victorians as part of the Social Housing Growth Fund (February 2022); • the opening of ‘Viv’s Place’, a 60-apartment building for at-risk women and children. The building includes communal kitchen and living spaces, children’s play spaces, offices, a 	

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				landscaped courtyard, and services for families and children available on site (May 2022).	
3.	LGBTIQ+ equality policy and programs	<p>Output: LGBTIQ+ Equality Policy and Programs</p> <p>Portfolio: Equality</p>	Improve the lives of LGBTIQ+ Victorians through priority areas of reform.	This output provided programs and services to promote equality for LGBTIQ+ Victorians and to support these communities' economic, social and civic participation.	<ul style="list-style-type: none"> • In February 2022, the LGBTIQ+ Strategy, Pride in our future, was launched. • The first Melbourne Pride street party was delivered by Midsumma on 13 February 2022, marking the 40-year anniversary of Parliament decriminalising homosexuality. • In May 2022, the Rainbow ready roadmap was launched to support regional and rural Victorians with online tools and resources to drive inclusion in their local communities. • In 2021-22, the LGBTIQ+ Organisational Development Grants program funded 22 LGBTIQ+ organisations and groups. • In 2021-22, the LGBTIQ+ Leadership Program supported 28 emerging leaders. • The Pride Events and Festivals Fund funded 24 events to promote inclusion and celebrate diversity across the state.
4.	Tackling racism in Victoria head-on	Output: Multicultural Affairs Policy and Programs	Funding supports implementation of communication, community engagement and training initiatives to reduce vilification and hate-based conduct, as part of the Government's	The department implemented the Swastika Education and Awareness Campaign (SEAC), a community-led education campaign to raise awareness of the religious and cultural use of the swastika and	<ul style="list-style-type: none"> • Engaged peak community organisations impacted by the legislation to co-design state-wide materials, deliver grass roots activities and conduct community information sessions in alignment with the exemptions of the legislation. • In December 2022, representatives from Jewish, Hindu, Jain and Buddhist communities

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		Portfolio: Multicultural Affairs	response to the <i>Parliamentary Inquiry into Anti-Vilification Protections</i> .	exemptions under the <i>Summary Offences Amendment (Nazi Symbol Prohibition) Act 2022</i> .	<p>attended the Pillars of Light SEAC evening, raising awareness around identifying differences between the sacred Swastika and Nazi Hakenkreuz symbol.</p> <ul style="list-style-type: none"> By June 2023, communications collateral including co-designed resources such as fact sheets, posters and community presentations, were available on the Victorian Government website.
5.	The Orange Door network	<p>Output: Family Violence Service Delivery</p> <p>Portfolio: Prevention of Family Violence</p>	<p>Establish and operate The Orange Door network statewide.</p> <p>The Orange Door network delivers critical services to Victorians who are impacted by family violence as well as families needing support with the wellbeing and development of their children.</p>	<ul style="list-style-type: none"> The Orange door network commenced in seven DFFH areas: Ovens Murray, Inner Eastern Melbourne, South West (Wimmera South West), Southern Melbourne, Outer Gippsland, Hume Moreland and Outer Eastern Melbourne. One additional Orange Door network was opened ahead of schedule, resulting in 15 Areas providing service delivery to the community as at 30 June 2022. The Orange Door network supported more than 128,000 Victorians, 	<ul style="list-style-type: none"> Opening an additional site ahead of the BP3 target was the result of an updated implementation schedule, and efficiencies made in the implementation program. The lived experience of people continues to inform service design, development and planning processes for The Orange Door. The Orange Door premises have been designed to be safe and welcoming. Statewide, The Orange Door provides an inclusive, responsive, and accessible service for individuals of any age, gender, ability, sex, sexuality, culture or religion. Victorians are supported based on the latest Multi-Agency Risk Assessment and Management assessment tools and best available information through the Family Violence Information Sharing Scheme and Child Information Sharing Scheme. The Orange Door brings together different workforces and practices as a team around the

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			<p>including more than 53,000 children.</p> <ul style="list-style-type: none"> • Over 106,000 referrals were received, a 60 per cent increase compared to the previous year. Over half of the referrals received included at least one child. • Self -referrals comprised 19 per cent of all referrals, up from 17 per cent in 2020-21 and 13 per cent in 2018-19. • Nearly 11,000 people provided with a response through The Orange Door network identified as Aboriginal and/or Torres Strait Islander. This represented 8.3 per cent of all people who were provided with a response through The Orange Door network during that period. • Client voice surveys indicated 86 per cent of clients were satisfied 	<p>client/family to provide an integrated service response across the 15 operational Orange Door networks.</p> <ul style="list-style-type: none"> • The total number of assessments undertaken with clients, and the number of assessments undertaken for children exceeded the BP3 targets. This was in part due to the additional capacity generated by the opening of the remaining Orange Door networks. • Self -referrals have progressively increased since the commencement of The Orange Door network and reflects more visible and accessible entry points brought about by The Orange Door network. • The Department worked collaboratively with peak bodies and The Orange Door partners to strengthen workforce capability in culturally responsive, skilled, and integrated practice, including the commencement of Aboriginal cultural safety training to all staff, and a new induction and learning program.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			with The Orange Door services, exceeding the BP3 target. Clients reported that the service met their needs in key areas, such as usefulness of the service, feeling heard and understood, respect, communication, certainty and transparency, and agency and control.	

2022-23 Response

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Family Preservation and Reunification Response	<p>Output: Child Protection and Family Services</p> <p>Portfolio: Child Protection and Family Services</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.	<ul style="list-style-type: none"> • An estimated 17.8 per cent more children (equal to 229 children) diverted from care. • An estimated 14.2 per cent more Aboriginal children (equal to 52 children) diverted from care. • 53 per cent of families showed improved family functioning. • 46 per cent of families showed improved parenting efficacy. • Increased practitioner confidence in the use of evidence informed practice modules, based on sector feedback. 	<p>In 2022-23, the department:</p> <ul style="list-style-type: none"> • successfully connected 2,008 families, including 436 Aboriginal families to the program, equating to approximately 3,880 children; • appointed twenty-five 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 a divisional Child Protection Navigator Community of Practice; • operated thirty-three local implementation teams across the state to ensure fidelity of evidence informed practices; • delivered 48 training sessions to practitioners across six practice modules; • delivered coaching in the use of evidence informed practices to 73 per cent of practitioners; • launched a new learning management system, including 31 self-guided learning practice elements across six modules, with 430 (or 83 per cent) of practitioners registered.

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
2.	Big Housing Build	<p>Housing Assistance output</p> <p>Portfolio: Housing</p>	<p>Deliver over 12,000 new homes throughout Victoria including 9,300 social housing properties and 2,900 affordable and market housing dwellings.</p>	<p>More than 7,600 homes are underway and 3,000 households have either moved in or are getting ready to move in (announced October 2023)</p> <p>As of May 2023, more than \$1 billion has been invested across regional Victoria alone, and more than 28,000 jobs have been generated.</p> <p>Key highlights:</p> <ul style="list-style-type: none"> • Dunlop Avenue, Ascot Vale was completed with 200 social and affordable homes with modern and accessible one-, two- and three- bedroom homes. This replaces 80 old walk-ups and includes five fully accessible apartments for people with disability (March 2023). • The Aboriginal Private Rental Assistance Program was expanded into Goulburn, Outer Gippsland, Brimbank 	<ul style="list-style-type: none"> • The Big Housing Build is being delivered across a range of small to large scale projects across all of Victoria. • The Big Housing Build is investing 25 per cent of the program (\$1.25 billion) across regional Victoria. • 10 per cent of net new homes built through the Big Housing Build will be for Aboriginal Victorians. • The Big Housing Build will deliver a safe home for as many as 1,000 victim survivors of family violence. • The Big Housing Build makes up roughly 7 per cent of the residential construction pipeline in Victoria.

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				<p>Melton and Bayside Peninsula to increase access to public housing and private rental homes for Aboriginal Victorians (May 2023).</p> <ul style="list-style-type: none"> • More than 30 projects funded through grants to community housing providers will deliver more than 200 homes designed specifically for Victorians living with mental illness who require ongoing support (June 2023). • 34 affordable homes in Kensington were delivered as part of the Australia-first affordable rental scheme that will make 2,400 affordable homes available across the state (June 2023). 	
3.	Implementation of the Gender Equality Act 2020	<p>Output: Women's policy</p> <p>Portfolio: Women</p>	The Gender Equality Act 2020 sets a clear framework for action for Victorian public sector organisations, universities, and local councils to play	The first reporting cycle under the Act achieved 100 per cent submission, with all required organisations submitting their first workplace gender audits and	<p>In 2022-23, the Commission for Gender Equality in the Public Sector:</p> <ul style="list-style-type: none"> • Published the Baseline Report - 2021 workplace gender audit data analysis providing an overview of the current state and

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		their part in improving gender equality.	Gender Equality Action Plans. All Gender Equality Action Plans, and the results of workplace gender audits, are publicly available and searchable on the Commission for Gender Equality in the Public Sector's Insights Portal. A baseline report was published in September 2022, providing an overview of the state and nature of gender inequality across the Victorian public sector.	<p>nature of gender inequality across all defined entities.</p> <ul style="list-style-type: none"> • Launched the public Insights Portal, where the results of workplace gender audits can be viewed by organisation and industry. • Established the Local Government Community of Practice and continued supporting other defined entity communities of practice. • Published 13 gender impact assessment case studies. • Published guidance material including progress reporting guidance and templates and guidance on embedding gender impact assessments as business as usual. • Funded five different research projects through grants fundings on intersectional experiences in the public sector. • The Public Sector Gender Equality Commissioner supported 4 research interns from the University of Melbourne Juris Doctor program as part of the Commissioner's research function.
4.	Community Support Groups (CSGs)	Output: Youth Portfolio: Youth	CSGs seek to strengthen youth engagement, build social cohesion and support families and communities.	<p>Six CSGs supported more than 3,000 South Sudanese, Somali and Afghan young people and their families across the north, west and south-east of Melbourne to strengthen youth engagement and provide</p> <ul style="list-style-type: none"> • The department managed agreements with auspice organisations to support delivery of six CSGs, including supporting capacity building through communities of practice to harness learnings and targeted training to upskill delivery organisations. • CSGs provided support to young people through case management and service

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				access to opportunities and services.	referrals, mentoring and leadership training, employment and educational pathways. CSGs provided holistic family support packages and parenting programs, preventive sport and recreation activities with a focus on cultural and religious awareness, as well as trauma informed supports to promote mental health and wellbeing.
5.	The Orange Door network	<p>Output: Family Violence Service Delivery</p> <p>Portfolio: Prevention of Family Violence</p>	<p>Establish and operate The Orange Door network statewide.</p> <p>The Orange Door network delivers critical services to Victorians who are impacted by family violence as well as families needing support with the wellbeing and development of their children.</p>	<ul style="list-style-type: none"> Statewide implementation of The Orange Door network was completed in October 2022 with 18 Orange Door networks operating across all 17 DFFH areas. The Orange Door network supported more than 190,000 Victorians, including over 81,000 children. Over 157,000 referrals were received. Self-referrals comprised 22 per cent of all referrals up from 19 per cent in 2021-22 and 17 per cent in 2020-21. Client voice survey indicated 88 per cent of 	<ul style="list-style-type: none"> The final three Orange Door networks opened in Wimmera (Wimmera South West), Brimbank -Melton and Western Melbourne Area. The Orange Door brings together different workforces and practices as a team around the client/family to provide an integrated service response across the 18 operational Orange Door networks. 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 was extended across all 18 Orange Door sites 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 best available information through the Family

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			<p>clients were satisfied with The Orange Door services, a positive variance against the BP3 target of over 10 per cent.</p> <ul style="list-style-type: none"> Over 14,000 people provided with a response from The Orange Door network identified as Aboriginal and/or Torres Strait Islander. This represented approximately seven per cent of all people who were provided with a response from The Orange Door network during that period. 	<p>Violence Information Sharing Scheme and Child Information Sharing Scheme.</p> <ul style="list-style-type: none"> The total number of assessments undertaken, and the number of assessments undertaken for children exceeded the BP3 targets. This was due to all 18 The Orange Door sites becoming operational which led to significant additional capacity. The Department worked collaboratively with peak bodies and The Orange Door partners to strengthen workforce capability in culturally responsive, skilled and integrated practice, including the commencement of Aboriginal cultural safety training to all staff, and a new induction and learning program.

Question 2B (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 all relate to the outcomes that the department contributed to in 2021-22 and 2022-23.

- b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2021-22 and 2022-23 including:
- i. The name of the program
 - ii. The relevant 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).

2021-22 response

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1. Non Urgent Housing Maintenance Delivery	Output: Housing Assistance Portfolio: Housing	Delivery of maintenance services in relation to the BP3 outcome "Social Housing tenants satisfied with completed non-urgent maintenance works".	The BP3 target for "Social housing tenants satisfied with completed non-urgent maintenance works" was 80 per cent with an actual result of 58 per cent resulting in a variance of -22 per cent.	<ul style="list-style-type: none"> • The COVID-19 pandemic had a significant impact on non-urgent maintenance with over 250 days of restrictions across 2020-21 and 2021--22 preventing access to properties and resulting in workforce and supply chain challenges. • Renters were also hesitant to allow contractors into their homes after restrictions were lifted. • Unfortunately, this meant that there was a significant backlog of outstanding maintenance activities which resulted in extended wait times for non-urgent works to be completed. • Encouragingly, renter satisfaction with urgent maintenance was recorded at 88 per cent against a target of 85 per cent.

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
2.	Family Violence Refuge Program	Output: Family Violence Portfolio: Prevention of Family Violence	Delivery of refuge accommodation for victim survivors in relation to BP3 Outcome "Number of family violence victims who receive a refuge response".	The BP3 target for "Number of family violence victims who receive a refuge response" was 1061 households. Actual performance was 734 households resulting in a variance of -30.8 per cent.	<ul style="list-style-type: none"> The lower actual result compared to the target was due to continued impact of the COVID-19 pandemic, limiting the number of clients that refuges (particularly communal refuges) could accommodate at any one time. The impacts of COVID-19 on the construction sector also led to delays in delivering the refuge development program to establish new core and cluster refuges, which were anticipated when the original target was set for 2021–22. Further, upgrade works undertaken at crisis properties reduced exit options out of refuge, impacting on the ability to transition clients out of refuge and to take on new clients. Specialist family violence service providers use a range of options, including accessing alternative emergency accommodation, if the refuge system is at capacity to ensure victim survivors can be supported during a time of crisis.
3.	New University of the Third Age (U3A) membership growth	Output: Senior Programs and Participation Portfolio: Disability, Ageing and Carers	Increase membership of Universities of the Third Age	Membership decreased over the year by 11 per cent on membership figures for the previous year.	Due to COVID-19 public health restrictions and extended periods of lockdown, many U3As were not able to offer classes, although some were able to offer classes. Membership was also impacted by reluctance of seniors to re-engage in community-based activities even during periods of no public health restrictions.

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
4.	State Trustees	<p>Output: Percentage of customers satisfied with State Trustees Limited Services</p> <p>Portfolio: Disability, Ageing and Carers</p>	<p>The department funds State Trustees to support people who are not able to manage their own financial and legal affairs because of disability, illness or injury; these services are described as 'Personal Financial Administration services</p>	<p>The BP3 target in 2021-22 was 75 per cent. The outcome was 65 per cent. This resulted in a variance of 13.3 percent.</p>	<p>This measure is no longer relevant following the introduction of the new Community Services Agreement and will be replaced with State Trustees client experience index (client satisfaction measure)' in 2023-24.</p> <p>The revised measure reflects satisfaction more accurately with an index comprised of several drivers of overall satisfaction based on ten survey questions that captures key aspects of State Trustees' duties and obligations under the Guardianship and Administration Act.</p>
5.	Family services	<p>Output: Child Protection and Family Services</p> <p>Portfolio: Child Protection and Family Services</p>	<p>Delivery of family services to Aboriginal children and families in relation to BP3 Outcomes:</p> <ul style="list-style-type: none"> Number of family services cases provided to Aboriginal families 	<p>The BP3 target for "Number of family services cases provided to Aboriginal families" was 3281. The actual outcome was 2904, a variance of -11.5%</p>	<p>The planned outcome for "Number of family services cases provided to Aboriginal families" was not delivered due to data collection system issues, resulting in under-reporting of the number of Aboriginal families supported.</p> <p>Despite not fully meeting this BP3 activity target, we have begun to see slight declines in the rates of Aboriginal children in care. The rate of Aboriginal children in care peaked in 2020-21 with a rate of 103 per 1,000 in June 2021 and has fallen slightly since then to 102.2 in 2021-22. While we still have a long way to go in reducing the number of Aboriginal children in care the trend is starting to move in the right direction and suggests that overall investments in earlier intervention and intensive support services for families is</p>

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
				contributing towards more families being able to safely stay together.

2022-23 response

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1. Non Urgent Housing Maintenance Delivery	Output: Housing Assistance Portfolio: Housing	Delivery of maintenance services in relation to the BP3 Outcome "Social Housing tenants satisfied with completed non-urgent maintenance works".	The BP3 target for "Social housing tenants satisfied with completed non-urgent maintenance works" was 80 per cent with an actual result of 56 per cent resulting in a variance of -24 per cent.	<ul style="list-style-type: none"> The department has implemented a recovery plan to reduce the backlog in non-urgent maintenance that had resulted from 250 days of restrictions from the COVID-19 pandemic. In addition to addressing the backlog, new urgent and non-urgent maintenance requests were prioritised for delivery. A Local Maintenance Repair Crew pilot is also being trialled to make it easier for renters to have minor maintenance completed. Encouragingly, renter satisfaction with urgent maintenance was recorded at 86 per cent against a target of 85 per cent.
2. Scout Hall Capital Projects	Output: Youth	Completion of six new or upgraded scout halls.	Four scout hall capital projects were completed.	<ul style="list-style-type: none"> Two projects were not completed in 2022-23 because of continued construction delays

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
	Portfolio: Youth			<p>due to COVID-19, which necessitated a longer timeframe for completion.</p> <ul style="list-style-type: none"> All halls are expected to be completed by 30 June 2024.
3. Family Violence Refuge Program	Output: Family Violence Portfolio: Prevention of Family Violence	Delivery of refuge accommodation for victim survivors in relation to BP3 Outcome “Number of family violence victims who receive a refuge response”.	The BP3 target for “Number of family violence victims who receive a refuge response” was 1061 households. Actual performance was 943 households resulting in a variance of -11.1 per cent.	<ul style="list-style-type: none"> The BP3 result has increased from last year due to new refuge capacity becoming operational. The lower actual compared to the target represents longer stays in refuge for victim survivor households, which then reduces the capacity to accept new victim survivors. This may be due to limited exit and longer -term housing options being available for victim survivors.
4. State Trustees	Output: Percentage of customers satisfied with State Trustees Limited Services Portfolio: Disability, Ageing and Carers	The department funds State Trustees to support people who are not able to manage their own financial and legal affairs because of disability, illness or injury; these services are described as ‘Personal Financial Administration’ services	The BP3 target in 2022-23 was 75 per cent. The outcome was 63 per cent. This resulted in a variance of 16 per cent.	<p>This measure is no longer relevant following the introduction of the new Community Services Agreement and will be replaced with State Trustees client experience index (client satisfaction measure) in 2023-24.</p> <p>The revised measure reflects satisfaction more accurately with an index comprised of several drivers of overall satisfaction based on ten survey questions that captures key aspects of State Trustees’ duties and obligations under the Guardianship and Administration Act.</p>
5. Family Services	Output: Child Protection and Family Services	Delivery of family services and intensive support services to vulnerable	The BP3 target for “number of intensive support services provided to Aboriginal families”	<p>The planned outcome for “Aboriginal families receiving an intensive response service” was not delivered due to:</p> <ul style="list-style-type: none"> data categorisation errors with some intensive family services being

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
	Portfolio: Child Protection and Family Services	children and families in relation to BP3 Outcomes: <ul style="list-style-type: none"> Number of intensive support services provided to Aboriginal families 	was 839. The actual outcome was 598, a variance of -28.7%	<p>incorrectly classified as family services</p> <ul style="list-style-type: none"> workforce recruitment and retention challenges that impacted on service delivery. <p>Despite not fully meeting this BP3 activity target, we saw overperformance in the “Number of family services cases provided to Aboriginal families” target. We have also begun to see slight declines in the rates of Aboriginal children in care. The rate of Aboriginal children in care peaked in 2020-21 with a rate of 103 per 1,000 in June 2021 and has fallen slightly since then to 102.2 in 2021-22*.</p> <p>While we still have a long way to go in reducing the number of Aboriginal children in care, the trend is starting to move in the right direction and suggests that overall investments in earlier intervention and intensive support services for families is contributing towards more families being able to safely stay together.</p> <p><i>*most recent ROGS data, 2022-23 data not yet available.</i></p>

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 initial Budget in 2021-22 and 2022-23.

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 (2023), (section 4, pg. 69) and explain why additional funding was required after funding was allocated in the Budget.

2021-22 response

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
Concessions to Pensioners and Beneficiaries (Disability, Ageing and Carers); Multicultural Affairs Policy and Programs (Multicultural Affairs); Child protection and Family Services (Child Protection)	Continue and boost key pandemic-related supports for Victorian communities	Funding was provided to continue and boost food relief supports for Victorian communities; deliver critical COVID 19 communications and emergency relief to multicultural communities; establish the COVID-19 Emergency Response model that supports children and young people known to child protection to quarantine or safely	0.0	17.3	Treasurer's Advance	17.3	Funding was required to extend the international student supermarket and boosting mobile food relief, food relief workforce grants and food sources and distribution fund; deliver communications to support dissemination of critical COVID-19 public health messaging, to support community organisations to deliver immediate COVID-19 emergency relief; expand the Local Partnerships Model program into six local government areas with large multicultural communities; and provide additional funding to enable implementation of the COVID-19 Emergency Response for Children & Young People (CERCY model).

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
		isolate; and operate 24/7 staffed emergency accommodation for children of COVID-19 positive parents or guardians requiring hospitalisation.					
Community Participation (Disability, Ageing and Carers); Child protection and Family Services (Child Protection)	COVID-19 Emergency Response for Children and Young People (CERCY), High Risk Accommodation Response (HRAR) and alternative outbreak accommodation	Funding was provided to agencies for high-risk accommodation response and securing alternative outbreak accommodation. Funding was also provided to expand and extend the COVID-19 Emergency Response model that supports children and young people known to child protection to	0.0	35.0	Treasurer's Advance	35.0	Funding was required to address the spread and risk of COVID in high-risk accommodation settings as well as acquiring alternative outbreak accommodation. In response to the impact of the Delta variant in late 2021, Government provided additional funding to enable extension of all components of the CERCY model.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
		quarantine or safely isolate, and to operate 24/7 staffed emergency accommodation for children of COVID-19 positive parents or guardians requiring hospitalisation.					
Various outputs and portfolios	'Jobs that Matter' workforce recruitment campaign	To recruit Victorians into the community services sector roles.	0.0	1.0	Treasurer's Advance	1.0	To fund the advertising campaign across various media platforms.
LGBTI+ equality policy and programs (Equality)	LGBTIQ+ strategy	Delivery of the LGBTIQ+ Strategy	0.0	0.8	Treasurer's Advance	0.8	Funding supported the implementation of the LGBTIQ+ Strategy. Release of the funding ensured early actions in the Strategy were delivered in 2021-22, as well as supported the Government's public release of the Strategy.
Disability Services (Disability,	Supported independent living and short-term	As part of the transition to the National Disability Insurance Scheme	0.0	41.3	Treasurer's Advance	41.3	To meet project costs for the transfer of department operated Supported Independent Living and short-term accommodation and assistance

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
Ageing and Carers)	accommodation and assistance services to the non-government sector	<p>(NDIS), state government disability accommodation services transferred to non-government providers.</p> <p>Following a rigorous tender process, five non-government services assumed responsibility for approximately 550 group homes, 2,500 clients and 5,500 employees.</p> <p>The transfer is helping to deliver a successful NDIS in Victoria by giving people with disability more choice and control over their</p>					services to the five non-government disability providers.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
		services and supports.					
Multicultural Affairs Policy and Programs (Multicultural Affairs)	VITS LanguageLoop review	Funding provided to implement recommendations from the 2020 VITS review	0.0	0.3	Treasurer's Advance	0.3	Implement recommendations from the 2020 VITS review to support VITS to transition to an employment-based model of engagement for its interpreter workforce.
Disability Services (Disability, Ageing and Carers); Family Violence Service Delivery (Prevention of Family Violence); Child protection and Family Services	Workforce Transition	To fund early retirement packages	0.0	42.0	Treasurer's Advance	42.0	Additional funding provided by government for early retirement packages.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
(Child Protection)							
Various outputs and portfolios	Output carryover from 2020-21 into 2021-22	The carryover ensures the continued delivery of priority government initiatives announced in previous budgets.	0.0	27.8	Section 32 of the FMA	26.8	No additional funding was required. Unspent appropriation was required to be carried over into 2021-22 to enable the department to complete delivery of approved programs.
Various outputs and portfolios	Additions to Net Asset Base (ATNAB) carryover from 2020-21 into 2021-22	The carryover ensures the continued delivery of priority government initiatives announced in previous budgets.	0.0	13.4	Section 32 of the FMA	12.6	No additional funding was required. Unspent appropriation was required to be carried over into 2021-22 to enable the department to complete delivery of approved programs.
Equality	LGBTIQ+ Strategy Implementation	\$5.2m over four years was invested to launch the LGBTIQ+ strategy.	0.0	1.8	Funding released from contingency by the Treasurer	0.8	Funding reflects the first year of four years of investment totalling \$6.5 million (released from contingency), including \$5.2 million for the Equality portfolio and \$1.3 million through the Health portfolio to commence the implementation of Pride in our future: Victoria's LGBTIQ+ strategy 2022-32.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
							Note: Of the \$1.8 million allocation in 2021-22, \$0.8 million was expended. The unexpended \$1.0 million 2021-22 in funding allocated to the department for State-wide training and resources was rephased to commence in 2022-23. This is the reason for the difference between 'additional funding' and 'funding utilised'.
Multicultural Affairs Policy and Programs	Continue and boost key pandemic-related supports for Victorian communities	Ensuring multicultural Victorians can continue to access culturally appropriate emergency support and vital public health information and expanding the work of the CALD Communities Taskforce.	0.0	12.10	Treasurer's Advance	12.10	<p>Funding was required to deliver communications to support dissemination of critical COVID-19 public health messaging;</p> <ul style="list-style-type: none"> to support community organisations to deliver immediate COVID-19 emergency relief; and to expand the Local Partnerships Model program into six local government areas with large multicultural communities.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
Women's Policy (Women)	Victorian Women's Public Art Program	The Victorian Women's Public Art Program aims to address the underrepresentation of women and their achievements through enduring public artworks such as statues and sculptures.	0.0	1.0	Department of Treasury and Finance – Community Support Fund	1.0	Of the 583 statues across Melbourne only 12 depict real-life, named women – the program addresses this significant underrepresentation by funding projects that recognise women and their achievements through mediums such as statues, sculptures and other enduring public art. The program also supports women artists, in recognition that they are underrepresented in art media, commercial galleries and state museums compared to men.
Total 2021-22			0.0	193.8		190.0	

2022-23 response

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Child protection and Family Services (Child Protection)	'Jobs that Matter' workforce recruitment campaign	To recruit Victorians into the community services sector roles	0.0	2.1	Treasurer's Advance	2.1	To fund the advertising campaign across various media platforms.
Housing Assistance (Housing)	Big Housing Build	For delivery of Government's commitment to boost social housing supply	0.0	72.4	Treasurer's Advance	72.4	Funding released to the department for the Big Housing Build Program announced in November 2020. This did not result in any changes to delivery targets or commitments.
Multicultural Affairs Policy and Programs (Multicultural Affairs)	Building a Sense of Belonging in Victoria	These funds support South Sudanese young people through an online engagement program, and jobseekers through tailored job readiness and employment support.	0.0	0.3	Treasurer's Advance	0.3	Funding released from contingency for the continued delivery the project in 2022-23.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Child protection and Family Services (Child Protection)	Civil claims costs for historical institutional child abuse	Funding for Civil Claims as a result of historical institutional child abuse	0.0	38.9	Treasurer's Advance	38.9	Funding required annually and ongoing. Funding was provided based on actual Civil Claims.
Child protection and Family Services (Child Protection)	COMPASS Partnership Addressing Disadvantage	The COMPASS program is funded through an Implementation Agreement with the COMPASS Leaving Care Social Impact Bond (SIB). It supported 182 young people who left care between October 2018 and August 2021. It provided two years of stable housing assistance, dedicated case management, and access to wrap around services.	0.0	0.7	Treasurer's Advance	0.7	As a SIB (PAD), the COMPASS program is also funded in part by private investors who receive a return on their investment based on the number of young people in the program achieving positive outcomes compared to a control group, and from the sale of COMPASS purchased housing. Performance funds were set aside at the commencement of the program to be paid at scheduled intervals, dependant on positive results being achieved for program participants. COMPASS reached an outcome payment date in March 2023, with \$717,145 in performance

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
							funds paid, following an independent assessment.
Community Participation (Disability, Ageing and Carers)	Construction of food relief hub for Shepparton Foodshare	Construction of food relief hub for Shepparton Foodshare	0.0	1.0	Treasurer's Advance	1.0	Funding to support Shepparton Foodshare to build a new Food Relief Hub and warehouse facility.
Concessions to Pensioners and Beneficiaries (Disability, Ageing and Carers)	Construction of Foodbank hubs	To establish Foodbank hubs to provide support for the charity sector, individuals, families and local communities	0.0	5.1	Treasurer's Advance	5.1	Funding is reinstatement of Treasurer's Advance from 2021-22 required to meet contract milestones for the construction of foodbank hubs that were delayed from the previous financial year.
Community Participation (Disability, Ageing and Carers); Multicultural Affairs Policy and Programs (Multicultural Affairs)	COVID-19 support for vulnerable communities	To fund heightened demand for key pandemic-related supports for vulnerable individuals, families and communities caused by the pandemic.	0.0	10.1	Treasurer's Advance	10.1	Funding was required for COVID-19 Community Connectors program and other COVID support. Funding was also required to support vulnerable individuals due to ongoing social and economic disruption resulting from enduring current and successive lockdowns, delays

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
							in vaccine roll and continued risk for COVID-19 outbreaks.
Community Participation (Disability, Ageing and Carers)	Emergency food relief for Victorians impacted by the flood crisis	To expand support for emergency food relief activities for Victorians impacted by the flood crisis.	0.0	4.5	Treasurer's Advance	4.5	Funding was required to expand food relief activities for Victorians impacted by the flood crisis, including Foodbank Victoria's mobile food van service and new partnerships between food relief organisations.
Family Violence Service Delivery (Prevention of Family Violence)	Family violence and sexual assault programs	For a number of Family violence and sexual assault programs held in government (central) contingency, including Adolescent Family Violence programs, sexual assault services and perpetrator accountability programs.	0.0	15.6	Treasurer's Advance	15.6	Funding release from the Government's central contingency to deliver on approved State Budget initiatives.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Housing Assistance (Housing)	Financial assistance to community service organisations	Sustainability funding to Non-Government Organisations	0.0	6.2	Treasurer's Advance	6.2	One-off funding supplementation to reflect increases in indexation.
Housing Assistance (Housing)	From Homelessness to a Home (H2H)	Provision of support and sustainable housing for households who were residing in emergency accommodation during the COVID-19 pandemic	0.0	22.5	Treasurer's Advance	22.5	The funds were required to ensure people had a safe place to live during the pandemic until medium or long-term housing could be identified that best suited the household's needs. The program has provided stable medium- and long-term housing and support packages to more than 1,800 households experiencing homelessness who were residing in emergency accommodation due to the coronavirus (COVID-19) pandemic.
Child protection and Family	Homes for Families (H4F)	Family support and housing packages for 20 families to access	0.0	4.3	Treasurer's Advance	4.3	Funding was part of the October 2021 investment of \$66 million to support eligible families with children to exit

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Services (Child Protection)		appropriate housing with multi-disciplinary support packages enabling them to rebuild safe and sustainable family arrangements.					emergency hotel accommodation.
Child protection and Family Services (Child Protection)	Integrated Client and Case Management System	Document current data architecture models (ICCMS & IRIS), underpinning legislative and policy directions and system information flows, that will inform the strategic planning and delivery of the Communities & Families Transformation Program.	0.0	1.7	Treasurer's Advance	1.7	The Treasures Advance funded the ICCMS Strategic Response program. Deliverables included current state ICCMS and IRIS information models and technology ecosystem, an assessment of related legislation and information sharing implications. These deliverables were a precursor to commencing ICCMS Modernisation Program/Communities & Transformation Program 2024-25. The program also supported broader efforts to acquit VAGO

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
							recommendations coming out of the 2022 CRIS Data Quality Audit.
Women's Policy (Women)	Investing in Victoria's Gender Equality Strategy	Funding was provided to respond to the recommendations of the Inquiry into Economic Equity for Victorian Women	0.0	1.0	Treasurer's Advance	1.0	Funding was used to support the following initiatives - Addressing structural barriers for the workforce participation and economic equity of women with disability and Partner with industry to improve gender equality outcomes in the private sector.
Housing Assistance (Housing)	Journey to Social Inclusion	Work towards ending the cycle of chronic homelessness by taking a relationship -based approach with long-term assertive case management supplemented by	0.0	3.7	Treasurer's Advance	3.7	The Journey to Social Inclusion (J2SI) program aims to break the cycle of chronic homelessness through provision of rapid housing and case management. Case management supports improved social connection and independence, employment and training opportunities, and access to

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
		access to rapid housing					mental health and alcohol and other drug services. The program received funding in 2018 was Victoria's first social impact investment that provided support to 180 clients. In 2021 The program received further funding to support 120 clients.
Various outputs and portfolios	October 2022 flood relief	Funding was provided for meeting urgent and unavoidable cost pressure, urgent and unavoidable family violence services related to floods, housing support and rectification for people impacted by the floods and supports to women and young	0.0	28.3	Treasurer's Advance	28.3	Funding was required to provide urgent and immediate support to flood affected communities.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
		<p>people in flood affected areas.</p> <p>Funding was also provided to boost capacity within parenting services, family services and provide an intensive and integrated service response for individuals and families with complex needs, whose circumstances were compounded by the impact of floods.</p>					
Concessions to Pensioners and Beneficiaries (Disability, Ageing and	Organisational transition	Organisational transition in the Household Concessions Program	0.0	6.0	Treasurer's Advance	6.0	The funding was required for the organisational transition in the Household Concessions Program

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Carers); Youth (Youth)							
Housing Assistance (Housing)	Public housing operations	Management of public housing	0.0	6.6	Treasurer's Advance	6.6	Funding supplementation to cover a rental income shortfall
Child protection and Family Services (Child Protection)	Recovery support program following the June 2021 flood and storm event	Continue to provide the Recovery Support Program to Victorians impacted by the June 2021 storm and flood event. The program included financial counselling.	0.0	0.5	Treasurer's Advance	0.5	Additional funding was required due to ongoing demand for the Recovery Support Program (for case support and case management).
Primary Prevention of Family Violence (Prevention of Family Violence)	Supporting victims of sexual harm and violence	Community based consent education	0.0	2.0	Treasurer's Advance	2.0	Funding released from Government's central contingency to deliver on approved State Budget initiatives. This funding is supporting 12 projects under the Supporting Young People to Understand Affirmative Consent Program 2022-24 to

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
							engage young people and their key influencers, such as parents, carers, and community workers, to improve their understanding of Victoria's new affirmative consent legislation and raise awareness of sexual violence.
Multicultural Affairs Policy and Programs (Multicultural Affairs)	Tackling racism in Victoria head on	The funds were allocated to support DFFH implementation of communication, community engagement and training initiatives to reduce vilification and incidences of hate-based conduct.	0.0	0.9	Treasurer's Advance	0.9	Funding released from contingency to implement key initiatives as part of the Victorian Government's response to the Parliamentary Inquiry into Anti-Vilification Protections
Child protection and Family	Victorian Historical Care Leavers Redress Scheme	The Victorian Redress Scheme was established to support survivors of historical child	0.0	1.0	Treasurer's Advance	1.0	Out of Cycle funding was required to establish the Victorian Redress Scheme for survivors of historical child abuse and neglect in care.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Services (Child Protection)		abuse and neglect in historical institutional care. Funding was provided to enable the co-design of the scheme and exceptional circumstance and hardship payments to eligible care leavers.					Total funding approved for 2022-23 was \$2.9 million. \$1.0 million was expended in 2022-23 and released from contingency with \$1.9 million requested to be rephased.
Community Participation (Disability, Ageing and Carers)	Victorian Volunteer Strategy	To support implementation of the Victorian Volunteer Strategy and help restore volunteer participation rates.	0.0	1.3	Treasurer's Advance	1.3	Funding to support initial implementation of the Victorian Volunteer Strategy with grants for local area partnerships, communication and awareness campaign and targeted training and mentoring program.
Multicultural Affairs Policy and Programs (Multicultural Affairs)	Vietnamese Cultural Museum	Enable the Vietnamese Museum of Australia (VMA) to meet the funding gap for Stage 1 of	0.0	2.1	Treasurer's Advance	2.1	The additional funding will support the Victorian Government's commitment to deliver the Museum ahead of the 50th anniversary of the

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
		the Vietnamese Cultural Centre and Museum (the Museum) project.					settlement of Vietnamese refugees in Australia.
Multicultural Affairs Policy and Programs (Multicultural Affairs)	VITS LanguageLoop	Implement recommendations from the 2020 VITS review to support VITS to transition to an employment-based model of engagement for its interpreter workforce.	0.0	0.9	Treasurer's Advance	0.9	Funding released from contingency to support VITS with interpreter workforce engagement.
Family Violence Service Delivery (Prevention of Family Violence)	Whole of Government Family Violence Information Sharing and Multi-Agency Risk Assessment and Management (MARAM) reforms	Phase two of the Whole of Government Family Violence Information Sharing and Multi Agency Risk Assessment and Management reforms.	0.0	1.2	Treasurer's Advance	1.2	Funding released from Government's central contingency to deliver on approved State Budget initiatives. <i>Funding was provided for implementation in 2021 for phase one of the reform. Funding was reprioritised to allow for the continued</i>

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
							<i>implementation and expansion to phase two of the reform with the inclusion of prescribed additional workforces.</i>
Various outputs and portfolios	Output carryover from 2021-22 into 2022-23	The carryover ensures the continued delivery of priority government initiatives announced in previous budgets.	0.0	22.3	Section 32 of the FMA	21.3	No additional funding was required. Unspent appropriation was required to be carried over into the following financial year to complete delivery of the approved programs.
Various outputs and portfolios	Additions to Net Asset Base (ATNAB) carryover from 2021-22 into 2022-23	The carryover ensures the continued delivery of priority government initiatives announced in previous budgets.	0.0	14.5	Section 32 of the FMA	8.6	No additional funding was required. Unspent appropriation was required to be carried over into the following financial year to complete delivery of the approved programs.
Multicultural Affairs Policy and Programs	October 2022 flood relief	To deliver community engagement and outreach, and	0.0	2.1	Treasurer's Advance	2.1	Funding was required to produce broadcast materials, translation and interpreter services on accessing supports

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
		targeted communication and support for multicultural communities					and assistance related to the October 2022 flood to various multicultural organisations. Funding enabled fixed time support for the immediate and urgent needs of flood affected multicultural communities.
Multicultural Affairs Policy and Programs	COVID-19 support for vulnerable communities	To fund heightened demand for key pandemic-related supports for vulnerable individuals, families and communities caused by the pandemic	0.0	1.1	Treasurer's Advance	1.1	Funding was required to support vulnerable individuals due to ongoing social and economic disruption resulting from enduring and successive lockdowns, delays in vaccine roll and continued risk for COVID-19 outbreaks.
Multicultural Affairs Policy and Programs	Tackling racism in Victoria head on	To support DFFH implementation of communication, community engagement and training initiatives	0.0	0.9	Treasurer's Advance	0.9	Funding released from contingency to implement key initiatives as part of the Victorian Government's response to the Parliamentary

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
		to reduce vilification and incidences of hate-based conduct.					Inquiry into Anti-Vilification Protections.
Multicultural Affairs Policy and Programs	Building a Sense of Belonging in Victoria	These funds support South Sudanese young people through an online engagement program, and jobseekers through tailored job readiness and employment support	0.0	0.3	Treasurer's Advance	0.3	Funding released from contingency for the continued delivery of Sudd Foundation's employment project in 2022-23.
Women's Policy (Women)	Responding to the Inquiry into Economic Equity for Victorian Women	Support implementation of recommendations made by the Inquiry into Economic Equity for Victorian Women	0.0	3.1	Treasurer's Advance	1.0	Funding supported initiatives under the Government's response to the Inquiry into Economic Equity for Victorian Women. This funding was rephased over two years.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Women's Policy (Women)	Women Deliver 2023 Conference	The Victorian Government, in partnership with the Commonwealth Government, was a Regional Convening Partner (RCP) for the Women Deliver 2023 Conference (WD2023).	0.0	1.2	Treasurer's Advance	1.2	Funding provided to support Victoria's role as Regional Convening Partner (RCP) for the Women Deliver 2023 Conference (WD2023).
Women's Policy (Women)	Flood response and recovery for women's health services	To support four women's health services in flood-affected areas to provide tailored and targeted support programs to help women most at risk from the floods, through mental health support and	0.0	1.2	Joint DRFA funding from Victorian Government flood recovery package	1.2	Floods were an unforeseen event requiring emergency response. Women recover at a slower rate than men from major economic losses during disasters – with women more likely to be expected to sacrifice their paid work to take on increased unpaid caregiving for vulnerable family members and children

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
		community connection events.					(Source: Premier media release, 21 January 2023).
Youth	Flood response and recovery for young people	To deliver place-based supports for young people impacted by flooding, including connections to mental health and allied health services.	0.0	1.0	Treasurer's Advance – 2022-23 October flood relief package	1.0	Funding enabled community and mainstream services in flood affected areas to build their capacity and capability to provide immediate, youth-centred responses. Delivery of youth-centred programs and services was essential to mitigate the impact of this disaster on young people's development, including mental health, sense of identity and relationships with peers and support networks.
Veterans	National Vietnam Veterans Museum (NVVM)	To provide financial support to the NVVM Board to establish a new National Vietnam Veterans Museum on Phillip Island.	5.0	5.0	Treasurer's Advance 2022-23	0.0	Treasurer's advance was returned to DTF due to VCAT rejecting the Bass Coast Shire's application for a planning permit on behalf of the NVVM Board. DFFH continues to work closely with the NVVM Board

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
							to consider alternative delivery options.
	Total 2022-23		5.0	296.6		282.6	

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

2021-22 response

Output(s) and portfolio(s)	Program	Outcomes achieved
Concessions to Pensioners and Beneficiaries (Disability, Ageing and Carers); Multicultural Affairs Policy and Programs (Multicultural Affairs); Child protection and Family Services (Child Protection)	Continue and boost key pandemic-related supports for Victorian communities	In 2022-23, the department supported 12 local government areas through the Local Partnerships model to undertake targeted engagement and communications activities with priority communities (Source: DFFH Annual Report 2022-23, pp. 39, 40). Funding delivered bespoke communications to support dissemination of critical COVID-19 public health messaging and also delivered the Priority Response for Multicultural Communities (PRMC) Phase Three program to community organisations to deliver immediate COVID-19 emergency relief.
Community Participation (Disability, Ageing	COVID-19 Emergency Response for Children and Young People (CERCY),	Reduced risk and spread of COVID in high-risk accommodation settings and acquisition of alternative outbreak accommodation.

Output(s) and portfolio(s)	Program	Outcomes achieved
and Carers); Child protection and Family Services (Child Protection)	High Risk Accommodation Response (HRAR) and alternative outbreak accommodation	CERCY model was established with two service providers operating six properties to be used to accommodate children with COVID-19 isolation requirements. some of the houses were prioritised for placement overflow for the After-hours child protection service.
Various outputs and portfolios	'Jobs that Matter' workforce recruitment campaign	The Jobs that Matter workforce recruitment campaign did not run in 2021-22.
LGBTI+ equality policy and programs (Equality)	LGBTIQ+ strategy	The Equality portfolio released in February 2022 the Victorian Government's first long term reform vision for LGBTIQ+ communities, <i>Pride in our future: Victoria's LGBTIQ+ strategy 2022-32</i> . The 10-year plan includes a focus on ensuring services across Victoria are equitable, inclusive and accessible to drive equality for LGBTIQ+ communities.
Disability Services (Disability, Ageing and Carers)	Supported independent living and short-term accommodation and assistance services to the non-government sector	Successful transfer of responsibility for state government disability accommodation services comprising approximately 550 group homes, 2,500 clients and 5,500 employees to five non-government service providers. The transfer is helping to deliver a successful NDIS in Victoria by giving people with disability more choice and control over their services and supports.
Multicultural Affairs Policy and Programs (Multicultural Affairs)	VITS Language Loop review	Implementation of recommendations from the 2020 VITS review to support VITS to transition to an employment-based model of engagement for its interpreter workforce.
Disability Services (Disability, Ageing and Carers); Family Violence Service Delivery (Prevention of Family Violence); Child protection and	Workforce Transition	Staffing costs reduced as a result of early retirement packages.

Output(s) and portfolio(s)	Program	Outcomes achieved
Family Services (Child Protection)		
Various outputs and portfolios	Output carryover from 2020-21 into 2021-22	Funding was used to continue to deliver service delivery programs within the department.
Various outputs and portfolios	Additions to Net Asset Base (ATNAB) carryover from 2020-21 into 2021-22	Funding was used to continue to deliver service delivery programs within the department.
Equality	Trans and Gender Diverse Peer Support Program	This funding was provided to Transgender Victoria to continue the delivery of the Trans and Gender Peer Support Program. The funding employed a full-time Peer Support Program Manager and other part-time support roles to deliver initiatives like a Trans Jobseekers Support and Capacity Building Program, Peer Support Packages, and Trans Makers Market Stalls.
Equality	Public awareness campaigns to combat LGBTIQ+ discrimination	Where Research and consulting were engaged by the department and delivered an in-depth market research report into public attitudes toward LGBTIQ+ people in Victoria. This research provides the evidence base for future public awareness campaigns.
Women	Victorian Women's Public Art Program	In March 2022, the Victorian Women's Public Art Program awarded grants to six organisations across Victoria to create public artworks to celebrate and elevate women's achievements and increase their visibility as leaders in all aspects of public life. As a result of the program, six permanent public artworks celebrating women were launched across Victoria in 2023: Remembering Stella Young, Stawell; Vera: Linton War Surgeon, Linton; Creative Resilience, Melbourne; Three Kurnai Women on Country, Drouin; Honouring Zelda D'Aprano, Melbourne and Yennega-Yettang/Come-See, Mildura.

2022-23 response

Output(s) and portfolio(s)	Program	Outcomes achieved
Child protection and Family Services (Child Protection)	'Jobs that Matter' workforce recruitment campaign	<p><u>Jobs that Matter</u></p> <ul style="list-style-type: none"> Jobs that Matter (JtM) campaign supports the recruitment of people into community services sector roles. The JtM campaign ran from August – October 2022 and again in May – June 2023. The media buy included TV, online video, social media (Facebook/Instagram/LinkedIn), digital advertising, press and outdoor advertising. <p><u>Go Where You're Needed</u></p> <ul style="list-style-type: none"> The Go Where You're Needed (GWYN) campaign highlights the need for recruitment of Child Protection practitioners. This campaign ran in March 2023 across social media (Facebook and Instagram), radio and regional press.
Housing Assistance (Housing)	Big Housing Build	Increase supply of social housing in Victoria.
Multicultural Affairs Policy and Programs (Multicultural Affairs)	Building a Sense of Belonging in Victoria	Funding supported the continued delivery of Sudd Foundation's employment project in 2022-23, engaging with community members of South Sudanese and African heritage and service providers. The program supported families and jobseekers through a range of culturally appropriate supports.
Child protection and Family Services (Child Protection)	Civil claims costs for historical institutional child abuse	Funds used to pay VMIA for the actual cost of Civil Claims for historical institutional child abuse in 2022-23
Child protection and Family	COMPASS Partnership Addressing Disadvantage	The payment was made based on improved outcomes for participants when compared to a control group, in relation to improvement in health and housing outcomes.

Output(s) and portfolio(s)	Program	Outcomes achieved
Services (Child Protection)		
Community Participation (Disability, Ageing and Carers)	Construction of food relief hub for Foodshare	Supported Shepparton Foodshare to build a new Food Relief Hub and warehouse facility.
Concessions to Pensioners and Beneficiaries (Disability, Ageing and Carers)	Construction of Foodbank hubs	<p>The Foodbanks hubs will provide support for the charity sector, individuals and families by providing critical emergency food provision infrastructure and enabling a coordinated food relief response across the state.</p> <p>Construction of the Ballarat hub has been completed, with it due to be operational in mid November 2023 pending fit-out by Foodbank. Construction has commenced in Morwell and is due to be completed in early 2024.</p>
Community Participation (Disability, Ageing and Carers); Multicultural Affairs Policy and Programs (Multicultural Affairs)	COVID-19 support for vulnerable communities	Funding to 77 organisations through the Priority Response to Multicultural Communities 5.0 program to build organisational capacity to ensure organisations effectively responded to the needs of multicultural communities during the pandemic (Source: DFFH Annual Report 2022-23, pp. 39, 40). Partnering with the National Ethnic Multicultural Broadcaster's Council enabled the creation of emergency in-language audio broadcasts in up to 19 languages.
Community Participation (Disability,	Emergency food relief for Victorians impacted by the flood crisis	Delivery of expanded food relief activities for Victorians impacted by the flood crisis, including Foodbank Victoria's mobile food van service and new partnerships between food relief organisations.

Output(s) and portfolio(s)	Program	Outcomes achieved
Ageing and Carers)		
Family Violence Service Delivery (Prevention of Family Violence)	Family violence and sexual assault programs	Delivery of key family violence programs, including victim survivor support services, perpetrator responses, sexual assault support services and sexually abusive behaviour treatment services, adolescent family violence services, brokerage and flexible funding, refuge accommodation and therapeutic interventions.
Housing Assistance (Housing)	Financial assistance to community service organisations	Support the sustainability of Non-Government Organisations.
Housing Assistance (Housing)	From Homelessness to a Home (H2H)	Provision of stable medium- and long-term housing and support packages to more than 1,800 households experiencing homelessness who were residing in emergency accommodation due to the coronavirus (COVID-19) pandemic.
Child protection and Family Services (Child Protection)	Homes for Families (H4F)	Funds provided to agencies to deliver family support and housing packages for 20 families who have been assessed as eligible to receive support under the program.
Child protection and Family Services (Child Protection)	Integrated Client and Case Management System	Funds provided delivered current state ICCMS and IRIS information models and technology ecosystem, an assessment of related legislation and information sharing implications and these deliverables were a precursor to commencing ICCMS Modernisation Program/Communities & Transformation Program 2024-25.

Output(s) and portfolio(s)	Program	Outcomes achieved
Women's Policy (Women)	Investing in Victoria's Gender Equality Strategy	<p>Responding to the Inquiry into Economic Equity for Victorian Women.</p> <p>In 2022, the Inquiry provided its final report to the Treasurer and Minister for Women, outlining its view that women are paid less, take on more unpaid caring responsibilities, are limited by harmful gender norms and stereotypes, and face higher rates of gendered violence. The Victorian Government welcomed the Inquiry's final report, accepting 28 of the 31 recommendations, with the remaining three under consideration. Funding was allocated to deliver strategies for the energy and manufacturing sectors to support, upskill and mentor women, while removing barriers in these historically male-dominated workforces. Funding is also supporting Women with Disabilities Victoria engage with 40 health, social and disability sector employers across the state to address and resolve some of the barriers for women with disabilities entering their workforces.</p>
Housing Assistance (Housing)	Journey to Social Inclusion	Achieved stable housing and reduction in use of hospital bed days.
Various outputs and portfolios	October 2022 flood relief	<p>Delivery of relief supports and assistance to Victorians affected by the October 2022 floods, including:</p> <ul style="list-style-type: none"> • Psychosocial first aid and recovery. • Key family violence programs and support. • Housing support and remediation. • Support to multicultural communities. • Boost to parenting and family services. • Women's Health Services and supports to young people.
Concessions to Pensioners and Beneficiaries (Disability, Ageing and	Organisational transition	Staffing costs reduced as a result of early retirement packages.

Output(s) and portfolio(s)	Program	Outcomes achieved
Carers); Youth (Youth)		
Housing Assistance (Housing)	Public housing operations	Supplementation of rental income.
Child protection and Family Services (Child Protection)	Recovery support program following the June 2021 flood and storm event	Funding was used to support staffing costs, flood recovery case support and financial counselling.
Primary Prevention of Family Violence (Prevention of Family Violence)	Supporting victims of sexual harm and violence	Delivery of consent education.
Multicultural Affairs Policy and Programs (Multicultural Affairs)	Tackling racism in Victoria head on	Implementation of the Swastika Education and Awareness Campaign (SEAC), a community-led education campaign, which achieved increased awareness of the religious and cultural use of the swastika and exemptions under the <i>Summary Offences Amendment (Nazi Symbol Prohibition) Act 2022</i> (Source: DFFH Annual Report 2022-23, p. 39). The department is working with the Department of Justice and Community Safety to support the Government's implementation of its response to the Parliamentary Inquiry into Anti-Vilification Protections.
Child protection and Family Services (Child Protection)	Victorian Historical Care Leavers Redress Scheme	Staff recruitment for Victorian Redress project team completed. Procurement of actuarial advice and Co-Design of the hard ship payment scheme commenced. Additional Funding was provided to service providers for Statewide Support Services to pre 1990 care leavers.

Output(s) and portfolio(s)	Program	Outcomes achieved
Community Participation (Disability, Ageing and Carers)	Victorian Volunteer Strategy	Delivery of initiatives supporting the initial implementation of the Strategy to help restore volunteer participation rates.
Multicultural Affairs Policy and Programs (Multicultural Affairs)	Vietnamese Cultural Museum	In 2022-23, the department continued to work with the Vietnamese Museum Australia and other stakeholders to support the delivery of the project.
Multicultural Affairs Policy and Programs (Multicultural Affairs)	VITS LanguageLoop	Support for VITS LanguageLoop to plan for and carry out the operational, commercial and financial changes needed to implement the new employment model. The transition will support a high quality, professional and sustainable interpreting and translating sector in Victoria, and ensure multicultural Victorians can access essential language services (Source: DFFH Annual Report 2022-23, p. 40).
Family Violence Service Delivery (Prevention of Family Violence)	Whole of Government Family Violence Information Sharing and Multi-Agency Risk Assessment and Management (MARAM) reforms	Funding was used for phase two of the Whole of Government Family Violence Information Sharing and Multi Agency Risk Assessment and Management reforms. Phase two saw additional organisations and services prescribed under these reforms, including education and health workforces.
Various outputs and portfolios	Output carryover from 2021-22 into 2022-23	Funding was used to continue to deliver service delivery programs within the department.

Output(s) and portfolio(s)	Program	Outcomes achieved
Various outputs and portfolios	Additions to Net Asset Base (ATNAB) carryover from 2021-22 into 2022-23	Funding was used to continue to deliver service delivery programs within the department.
Multicultural Affairs Policy and Programs	October 2022 flood relief	The emergency funding provided targeted communications, translations, and engagement for multicultural communities impacted; culturally appropriate food relief; and a program to support the Ethnic Communities' Council of Victoria and seven regional ethnic communities' councils in their response, recovery, and preparation for future emergencies.
Women's policy Women	Women Deliver 2023 Conference	<p>The Victorian Government, in partnership with the Commonwealth Government, was a Regional Convening Partner (RCP) for the Women Deliver 2023 Conference (WD2023) - one of the largest multi-stakeholder convenings to advance gender equality. As RCP, Victoria established a Regional Committee of diverse representatives from civil society, regional and multilateral organisations, and grassroots advocates.</p> <p>The Committee co-created and delivered two in-person regional convening events in Pacific Harbour, Fiji on 11-12 May and in Melbourne, Australia on 6-7 June, which brought over 400 gender equality actors to share, learn, connect and celebrate together.</p> <p>Through the Regional Convening Partner role, Victoria collaborated with cross-sector partners to facilitate stronger connections between diverse gender equality advocates and actors to support gender equality efforts across the region.</p>
Women's policy Women	Flood response and recovery for women's health services	\$300,000 was provided to four Women's Health Services to support the mental health of women impacted by the October 2022 floods. This funding supported women in areas worst hit by the floods, including Maribyrnong, Echuca, Rochester, Seymour and Shepparton. Funding allowed the women's health services to provide tailored and targeted support programs to women most at risk from the floods, through mental health support and community connection events. Research is also being conducted on the needs of migrant and refugee women affected by disasters and translated.
Youth	Flood response and recovery for young people	This funding was provided to youth peak bodies and local communities through grants across 17 local government areas, enabling youth-centred responses in communities impacted by flooding. Young people were supported to build and maintain connections with education, employment, peers and their local community through designing and participating in response and recovery activities. These included community celebration events and sport and recreation, as well as inputting into community

Output(s) and portfolio(s)	Program	Outcomes achieved
		decision-making. Improved access to supports was achieved through referrals, transport assistance and supporting improved inclusive practice.

Question 4 (all departments) Central contingencies

The Resource Management Framework (2022 section 4.5 pg. 88) provides guidance on how departments access funding from central contingencies.

Please provide information regarding funding received from central contingency in 2021-22 and 2022-23 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.

2021-22 response

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2021-22	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
VITS Language Loop review	0.3	0.3	Yes, 2020-21 budget	Implement recommendations from the 2020 VITS review to support VITS to transition to an employment -based model of engagement for its interpreter workforce.
LGBTIQ+ strategy	0.8	0.8	N/A	Funding supported the implementation of the LGBTIQ+ Strategy. Release of the funding ensured early actions in the Strategy were delivered in 2021-22, as well as supported the Government's public release of the Strategy.
Supported independent living and short -term accommodation and assistance services to the non-government sector	41.3	41.3	2018/-19 budget	To meet project costs for the transfer of department operated Supported Independent Living and short -term accommodation and assistance services to the five non-government disability providers. \$39.4 million for the unfunded component of transferred employee leave entitlements. \$1.9 million for the transfer of additional group homes to the non-government service provider.
Total 2021-22	42.4	42.4		

2022-23 response

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2022-23	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Whole of Government Family Violence Information Sharing and Multi-Agency Risk Assessment and Management (MARAM) reforms	1.2	1.2	2021-22 Budget	To meet obligations prescribed under the legislated Multi-Agency and Risk Assessment and Management Framework.
Homes for Families (H4F)	4.3	4.3	2021-22 Budget -Oct 2021	To support families experiencing homelessness placed in hotels during the COVID-19 public health emergency. The program provides safe and secure housing alongside intensive and tailored support to circumvent families returning to homelessness and exposing children to risk. Funding was required rom .to support families experiencing homelessness placed in hotels during the COVID-19 public health emergency. The program provides safe and secure housing alongside intensive and tailored support to circumvent families returning to homelessness and exposing children to risk.
Supporting victims of sexual harm and violence	2.0	2.0	N/A	To deliver consent education in accordance with budget initiatives.
Investing in Victoria's Gender Equality Strategy	1.0	1.0	N/A	Funding was used to support the following initiatives - Addressing structural barriers for the workforce participation and economic equity of women with disability and

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2022-23	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
				Partner with industry to improve gender equality outcomes in the private sector.
Tackling racism in Victoria head on	0.9	0.9	2021-22 budget	The funds were allocated to support DFFH implementation of communication, community engagement and training initiatives to reduce vilification and incidences of hate-based conduct.
From Homelessness to a Home (H2H)	22.5	22.5	2020-21 Budget	Provision of stable medium- and long-term housing and support packages to more than 1,800 households experiencing homelessness who were residing in emergency accommodation due to the coronavirus (COVID-19) pandemic.
Family violence and sexual assault programs	15.6	15.6	N/A	To deliver a range of family violence and sexual assault programs including Adolescent Family Violence programs, sexual assault services and perpetrator accountability programs.
Journey to Social Inclusion	3.7	3.7	2021-22 Budget	Sought funding release from the Government's central contingency. The Journey to Social Inclusion (J2SI) program aims to break the cycle of chronic homelessness through provision of rapid housing and case management. Case management supports improved social connection and independence, employment and training opportunities, and access to mental health and alcohol and other drug services.

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2022-23	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Building a Sense of Belonging in Victoria	0.3	0.3	2019-20 Budget	These funds support South Sudanese young people through an online engagement program, and jobseekers through tailored job readiness and employment support.
COMPASS Partnership Addressing Disadvantage	0.7	0.7	N/A	Funding released from contingency to facilitate and continue partnership with COMPASS, in delivering on the Partnership Addressing Disadvantage initiative.
Civil claims costs for historical institutional child abuse	38.9	38.9	Funding received annually based on actual claims	Funding required annually and ongoing. Funding provided based on actual Civil Claims.
Big Housing Build	72.4	72.4	2020-21 Budget	Funding release from the Government's central contingency for Government approved program. This did not result in any changes to delivery targets or commitments.
Victorian Historical Care Leavers Redress Scheme	1.0	1.0	N/A	Out of Cycle funding was required to establish the Victorian Redress Scheme for survivors of historical child abuse and neglect in care. Total funding approved for 2022-23 was \$2.9 million. \$1.0 million was expended in 2022-23 and released from contingency with \$1.9 million requested to be rephased.
Total 2022-23	164.5	164.5		

Question 5 (Department of Health only) 2021–22 and 2022–23 Budget funding allocation and performance

The 2021–22 Budget allocated \$3.7 billion to the line item *Meeting demand for hospital services*. The 2022-23 Budget allocated \$2.3 billion to the line item *Enabling care and meeting demand for hospital services*.

- a) Please provide a detailed breakdown of the actual amount spent in 2021-22 and 2022-23. Please provide an explanation for any variances of ± 5 per cent based on budgeted vs actuals by output.

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

Question 6 (Department of Families, Fairness and Housing only) Victorian Contribution to National Disability Insurance Scheme

- The 2021-22 Budget allocated \$1.7 billion to the Victorian Contribution to National Disability Insurance Scheme (NDIS) and the 2022-23 Budget allocated \$2.7 billion in payments on behalf of the state to National Disability Insurance Agency.² In relation to outcomes achieved in the 2021-22 and 2022-23 years, please provide the following information on disability services and support in Victoria.

Department of Families, Fairness and Housing	30 June 2021	30 June 2022	30 June 2023
Number of people with disability in Victoria	1,100,000 ³	1,100,000	1,100,000
Number of NDIS participants	124,501	142,240	163,241
Number of NDIS participants – identified as culturally and linguistically diverse	14,511	16,751	19,145
Number of clients transitioned to NDIS	59,391	58,602	58,068
Participant satisfaction with services received	Participant satisfaction (per cent very good/good) ⁴ <ul style="list-style-type: none"> Satisfaction with the NDIS access process: 79 per cent Satisfaction with the NDIS pre-planning process: 85 per cent Satisfaction with the NDIS planning process: 87 per cent Satisfaction with the NDIS review process: 77 per cent 	Participant satisfaction (per cent very good/good) <ul style="list-style-type: none"> Satisfaction with the NDIS access process: 79 per cent Satisfaction with the NDIS pre-planning process: 77 per cent Satisfaction with the NDIS planning process: 87 per cent Satisfaction with the NDIS review process: 75 per cent 	Participant satisfaction (per cent very good/good) <ul style="list-style-type: none"> Satisfaction with the NDIS access process: 83 per cent Satisfaction with the NDIS pre-planning process: 83 per cent Satisfaction with the NDIS planning process: 87 per cent Satisfaction with the NDIS review process: 71 per cent

² Department of Treasury and Finance, *Budget Paper No. 2: 2021–22 Strategy and Outlook*, Melbourne, 2022, p. 201; Department of Treasury and Finance, *Budget Paper No. 5: 2022–23 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 National Disability Insurance Scheme, Quarterly Report, Supplement to Quarterly report Appendices 2022-23, p.75. Satisfaction results were recalculated as of June 30, 2023, due to retrospective data adjustments resulting primarily from data collection delays.

Department of Families, Fairness and Housing	30 June 2021	30 June 2022	30 June 2023
Average wait time to access NDIS package	<p>In the 30 June 2021 quarter:</p> <p><u>Participants aged 0 to 6:</u></p> <ul style="list-style-type: none"> 72 per cent of first plans approved after access decision was within 90 days. <p><u>Participants aged 7 or above:</u></p> <ul style="list-style-type: none"> 83 per cent of first plans approved after access decision was within 56 days. 	<p>In the 30 June 2022 quarter:</p> <p><u>Participants aged 0 to 6:</u></p> <ul style="list-style-type: none"> 96 per cent of first plans approved after access decision was within 90 days. <p><u>Participants aged 7 or above:</u></p> <ul style="list-style-type: none"> 89 per cent of first plans approved after access decision was within 56 days. 	<p>In the 30 June 2023 quarter:</p> <p><u>Participants aged 0 to 6:</u></p> <ul style="list-style-type: none"> 98 per cent of first plans approved after access decision was within 90 days. <p><u>Participants aged 7 or above:</u></p> <ul style="list-style-type: none"> 94 per cent 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 nine 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) What mechanisms did the Victorian Government have in place to ensure Victorians with disability and the Victorian community received value for money and quality services in exchange for the amounts paid to the NDIS in 2021-22 and 2022-23?

The Victorian Government is not directly responsible for oversight of quality and safeguards for the NDIS, which is the responsibility of the NDIA and NDIS Quality and Safety Commission.

The Victorian Government advocates for Victorian NDIS participants through a number of formal governance groups, including, but not limited to the Disability Reform Ministers Council, to discuss the performance of the National Disability Insurance Scheme (NDIS) and address any emerging issues. The Victorian Government is also actively involved in the governance groups that sit to support The Disability Reform Ministers Council.

The Victorian Government also actively reviews data to assess NDIS performance and the experiences of Victorians in the scheme.

c) In 2021-22 and 2022-23 what disability services did the Victorian Government provide?

In both financial years, the key disability services provided via the disability output by the Victorian Government (DFFH only) included:

- Accommodation support (includes the subsidy payment to the 5 transfer providers).
- State Disability inclusion including advocacy services.
- 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.

d) Please outline the three most significant disability services/programs provided by the Victorian Government in 2021-22 and 2022-23, including amount expended, funding source and outcomes achieved for people with disability.

2021-22 response

Service/program	Amount expended in 2021-22	Funding source	Outcomes achieved for people with disability
Supported Independent Living and Short-Term Accommodation and Assistance services to the non-government sector	N/A ⁵	N/A ⁵	Successful transfer of departmental operated disability accommodation services to the non-government sector. Leave liability for transferred departmental staff. Transfer of additional group homes to one of the original successful non-government transfer providers.

⁵ Commercially in confidence so figures cannot be disclosed

Community support via forensic disability and other services	\$30.4 million	State Appropriation	Supports people with cognitive disability who are engaged with the justice system to successfully navigate their way out of the system and on to lead meaningful and prosocial lives in the community. Programs support 750 people each month.
Victorians Ineligible for the NDIS	\$4.8 million	State Appropriation	Supports Victorians with disability who are ineligible for the NDIS due to residency requirements.

Note the figures reflect only DFFH disability services and programs.

2022-23 response

Service/program	Amount expended in 2022-23	Funding source	Outcomes achieved for people with disability
Supported Independent Living and Short-Term Accommodation and Assistance services to the non-government sector	N/A ⁶	N/A ⁶	Successful transfer of departmental operated disability accommodation services to the non-government sector. Leave liability for transferred departmental staff. Transfer of additional group homes to one of the original successful non-government transfer providers.
Community support via forensic disability and other services	\$33.2 million	State Appropriation	Supports people with cognitive disability who are engaged with the justice system to successfully navigate their way out of the system and on to lead meaningful and prosocial lives in the community. Programs support 750 people each month.
Victorians Ineligible for the NDIS	\$6.7 million	State Appropriation	Supports Victorians with disability who are ineligible for the NDIS due to residency requirements.

Note the figures reflect only DFFH disability services and programs.

⁶ Commercially in confidence so figures cannot be disclosed

Section B: Asset investment

Question 7 (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 revised TEI as at 30 June 2022 and 30 June 2023 of equal to or greater than ± 5 per cent and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2022 and 30 June 2023 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 2022 and 30 June 2023.

30 June 2022 response

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2022 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2022 Budget (± 5 per cent) explanation
Establishing Support and Safety Hubs (Statewide)	Family Safety Victoria	64.7	66.3	84.3	The project's TEI was higher due to the impact of the COVID pandemic resulting in supply chain disruptions combined with higher building and labour costs. Also scope changes during implementation and associated expenses regarding safety and security increased costs.
Family violence information sharing system reform (Statewide)	Family Safety Victoria	28.8	39.2	31.8	The project's TEI and estimated completion date have been revised in line with a revised project scope and schedule.

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 2022	Explanation
Out-of-home care residential capacity (Statewide)	Homes Victoria	June 2018	June 2022	The project's cashflow and estimated completion date have been revised in line with a revised project schedule.
Redesign and renovation of out-of-home care properties (Statewide)	Homes Victoria	June 2018	June 2022	The project's cashflow and estimated completion date have been revised in line with a revised project schedule.
Establishing Support and Safety Hubs (Statewide)	Family Safety Victoria	June 2021	June 2022	The project's TEI and estimated completion date have been revised in line with a revised project schedule.
Family violence information sharing system reform (Statewide)	Family Safety Victoria	June 2019	June 2022	The project's TEI and estimated completion date have been revised in line with a revised project scope and schedule.
Implementation of the Gender Equality Act 2020 (Statewide)	Women's Policy	June 2021	June 2022	The project's cashflow and estimated completion date have been revised in line with a revised project schedule.
Getting Ready for the National Disability Insurance Scheme (Statewide)	Disability Services (Disability, Ageing and Carers)	June 2020	June 2022	The project's cashflow and estimated completion date have been revised in line with a revised project schedule.

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
Nil	N/A	N/A	N/A

30 June 2023 response*Capital expenditure*

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5 per cent) explanation
Big Housing Build (statewide)	Homes Victoria	1,333.7	2,999.0	3,066.8	The TEI has been updated to include the Building New Homes to Fight Homelessness program and to reflect a reclassification of certain expenditure between capital and operating in line with accounting standards.

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 2023	Explanation
Out-of-home care residential capacity (Statewide)	Homes Victoria	June 2018	September 2023	The estimated completion date has been revised to quarter 3 2022-23 in line with a revised project schedule.
SDA Maintenance and minor upgrade program (Statewide)	Homes Victoria	June 2022	January 2023	The estimated completion date has been revised to quarter 2 2022-23 in line with a revised project schedule. The project's cashflow has been revised in line with a revised project schedule due to COVID-19 impacts. This initiative was funded in the in the Building Works package announced in May 2020.

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 2023	Explanation
Maintenance, minor capital improvements and building of new Care Services properties (Melbourne)	Child protection and Family Services (Child Protection)	June 2022	March 2024	The estimated completion date has been revised in line with a revised project schedule due to the escalation of costs.

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
Nil	N/A	N/A	N/A

Question 8 (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 the 2021-22 and 2022-23 financial years:

- 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.

2021-22 response

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)
Central Information Point (Statewide)	The Central Information Point (CIP) consolidates information about a perpetrator of family violence into a single report.	Family Safety Victoria	6.4	6.4	June 2022	June 2022	N/A
Implementation of the Gender Equality Act 2020 (Statewide)	The Gender Equality Act 2020 will improve workplace gender equality in the Victorian public sector, universities and local councils.	Women's Policy	1.5	1.5	June 2021	December 2021	The project's estimated completion date has been revised in line with a revised

							project schedule.
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2022-23 response

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)
Establishing Support and Safety Hubs (Statewide)	The Victorian Government introduce Support and Safety Hubs in each of the state's 17 Department of Health and Human Services regions.	Family Safety Victoria	66.278	93.234	June 2021	June 2023	The project's TEI was higher due to the impact of the COVID pandemic resulting in supply chain disruptions combined with higher building and labour costs. Also scope changes during implementation and associated expenses regarding safety and security increased costs.
Family violence information sharing system reform	The scheme enables the sharing of information between authorised	Family Safety Victoria	39.187	31.838	June 2019	December 2022	The project's TEI and estimated completion date have been revised in line with a

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)
(Statewide)	organisations to assess and manage family violence risk.						revised project scope and schedule.
Redesign and renovation of out-of-home care properties (Statewide)	Community service organisations providing out-of-home care services need to meet certain requirements to fulfill service expectations.	Homes Victoria	6.27	6.27	June 2018	June 2023	The project's cashflow and estimated completion date have been revised in line with a revised project schedule.

Question 9 (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 the 2021-22 and 2022-23 financial years 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 2021-22 and 2022-23 and business case details for each project.

2021-22 response

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Nil	N/A	N/A	N/A	N/A	N/A

2022-23 response

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 2	The Project aims to increase the supply of social, affordable and other housing and transform each site to be environmentally and socially responsive.	Gate 3	The Delivery case was completed in August 2022.	N	N/A

Question 10 (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 2022 and 30 June 2023, or the actual cost spent to 30 June 2022 and 30 June 2023 (actual cost spent in the respective financial year) 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 2020-21 Budget and the 2021-22 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 2020-21 Budget and the 2021-22 Budget.

30 June 2022 response

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 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Ground Lease Model project – Public Housing Renewal Program 1	The Project aims to increase the supply of social, affordable and other housing and transform each site to be environmentally and socially responsive. This includes fostering unified communities, including by delivering community infrastructure and	Homes Victoria	263.667	152.29	107.829	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

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 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	public realm, and services that facilitate community interaction and the creation of diverse vibrant neighbourhoods					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 incentivising innovative

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 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						and efficient whole of life solutions.

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	Homes Victoria	11 January 2024	11 January 2024	N/A

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	Homes Victoria	Delivery of 1,110 new homes in Flemington, Brighton and Prahran	Delivery of 1,110 new homes in Flemington, Brighton and Prahran	N/A

30 June 2023 response

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 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Ground Lease Model project – Public Housing Renewal Program 1	The Project aims to increase the supply of social, affordable and other housing and transform each site to be environmentally and socially responsive. 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.	Homes Victoria	263.667*	315.444*	163.154	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 as 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

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 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						the consortium thereby incentivising innovative and efficient whole of life solutions.

*Total Estimated Investment reflects the net present value; therefore, a discounted rate was applied on the estimation calculation. 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 2023 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	Homes Victoria	11 January 2024	11 January 2024	N/A

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	Homes Victoria	Delivery of 1,110 new homes in Flemington, Brighton and Prahran	Delivery of 1,110 new homes in Flemington, Brighton and Prahran	N/A
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Question 11 (DoT/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 2022 and 30 June 2023, or the actual cost spent to 30 June 2022 and 30 June 2023 (actual cost spent in the respective financial year) 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 2020-21 Budget and the 2021-22 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 2020-21 Budget and the 2021-22 Budget.

2021-22 response

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

2022-23 response

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

Section C: Revenue and appropriations

Question 12 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than ± 10 per cent or \$100 million between the actual result for 2020-21 and 2021-22 and the actual result for 2021-22 and 2022-23 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community⁷ 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 2021-22 and the 2022-23 expenditure changed from the prior year's expenditure by more than ± 10 per cent 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.

2021-22 response

Revenue category	2020-21 actual (\$ million)	2021-22 actual (\$ million)	Explanations for changes ± 10 per cent 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	2,540	6,518	The year-on-year variance increase is due to the actuals for 2020- 21 are for five months only, as the Department of Families, Fairness and Housing was established on 1 February 2021.	N/A	N/A

⁷That is, the impact of service delivery on the community rather than a description of the services delivered.

Revenue category	2020-21 actual (\$ million)	2021-22 actual (\$ million)	Explanations for changes ± 10 per cent 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)
Special appropriations	27	65	The year-on-year variance increase is due to the actuals for 2020- 21 are for five months only, as the Department of Families, Fairness and Housing was established on 1 February 2021.	N/A	N/A
Sales of goods and services	6	0	N/A - Outside Variance Range.	N/A - Outside Variance Range.	N/A - Outside Variance Range.
Grants	54	737	The year-on-year variance increase is due to the actuals for 2020- 21 are for five months only, as the Department of Families, Fairness and Housing was established on 1 February 2021.	N/A	N/A
Fair value of assets and services received free of charge or for nominal consideration	0	2	N/A - Outside Variance Range.	N/A - Outside Variance Range.	N/A - Outside Variance Range.

Revenue category	2020-21 actual (\$ million)	2021-22 actual (\$ million)	Explanations for changes ± 10 per cent 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)
Other income	1	4	N/A - Outside Variance Range.	N/A - Outside Variance Range.	N/A - Outside Variance Range.

2022-23 response

Revenue category	2021-22 actual (\$ million)	2022-23 actual (\$ million)	Explanations for changes ± 10 per cent 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	6,518	4,968	This year-on-year decrease in output appropriation of \$1,550 million is mainly due to the State contribution to the National Disability Insurance Scheme (NDIS) has been reclassified from Output Appropriation to Payments made On Behalf of the State appropriation as a result of changes in the related financial administration arrangements effective from 1 July 2022 for the reporting reclassification purpose.	No impact because the reported decrease is mainly due to the reclassification of the NDIS output from Output Appropriation to Payments made On Behalf Of the State (POBOS).	Various outputs, portfolio wide.
Special appropriations	65	79	This year-on-year increase in output appropriation of \$14 million is due predominantly to the higher funding	The additional funding under the National Partnership Agreement was used to deliver a range of family violence and sexual assault support services, including supporting exit pathways from crisis	Disability Services and Family Violence Service Delivery.

Revenue category	2021-22 actual (\$ million)	2022-23 actual (\$ million)	Explanations for changes ± 10 per cent 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)
			requirement in 2022-23 to deliver services in line with the National Partnership Agreement.	accommodation and targeted support for young people experiencing family violence.	
Grants	737	68	The year-on year decrease in grant revenue of \$669 million is due primarily to the one-off grant received in 2021-22 in respect to the Social Housing Growth Fund to Homes Victoria to facilitate Big Housing Build (BHB) initiatives, and support for social and affordable housing.	Funding provided is in line with the progression of government investment initiatives and the decrease in 2022-23 has no impact on service deliveries.	Various outputs, portfolio wide.
Fair value of assets and services received free of charge or for nominal consideration	2	0	N/A - Outside Variance Range.	N/A - Outside Variance Range.	N/A - Outside Variance Range.
Other income	4	3	N/A - Outside Variance Range.	N/A - Outside Variance Range.	N/A - Outside Variance Range.

Question 13 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than ± 10 per cent or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2021-22 and 2022-23 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue 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.

2021-22 response

Revenue category	2021-22 Budget estimate (\$ million)	2021-22 actual (\$ million)	Explanations for changes ± 10 per cent 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	6,478	6,518	N/A - Outside Variance Range.	N/A - Outside Variance Range.	N/A - Outside Variance Range.
Special appropriations	64	65	N/A - Outside Variance Range.	N/A - Outside Variance Range.	N/A – Outside Variance Range.
Grants	85	737	The increase is mainly driven by an increase in capital grants associated with the Social Housing Growth Fund in place of appropriation funding. -	No impact on revenue as this is a change of funding source from output appropriation to capital grant.	Various outputs, portfolio wide.
Fair value of assets and services received free of charge or for nominal consideration	0	2	N/A – Outside Variance Range.	N/A - Outside Variance Range.	N/A - Outside Variance Range.
Other income	0	4	N/A - Outside Variance Range.	N/A - Outside Variance Range.	N/A - Outside Variance Range.

2022-23 response

Revenue category	2022-23 Budget estimate (\$ million)	2022-23 actual (\$ million)	Explanations for changes ± 10 per cent 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	4,710	4,968	The higher actual for 2022-23 is primarily due to additional funding provided for various Government policy commitments, the largest of these budget adjustments was 'Maintaining the foundations' (\$98.0m), under the Child Protection and Family Services output.	Funding provided was in line with the progression of government investment initiatives	Various outputs, portfolio wide.
Special appropriations	72	79	N/A - Outside Variance Range.	N/A - Outside Variance Range.	N/A - Outside Variance Range.
Grants	58	68	The actual grant income was higher than the published budget mainly due to transfers from other Victorian Government departments for services delivered by DFFH. These transfers were not known when the 2022-23 Budget was prepared.	No impact on revenue as this was a timing issue.	Various outputs, portfolio wide.
Other income	0	3	N/A - Outside Variance Range.	N/A - Outside Variance Range.	N/A - Outside Variance Range.

Section D: Expenses

Question 14 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than ± 10 per cent or \$100 million with regards to the actual result for 2020-21 and 2021-22 and the actual result for 2021-22 and 2022-23 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than ± 10 per cent or \$100 million with regards the actual result for 2021-22 and the 2021-22 budget estimate and the actual result for 2022-23 and the 2022-23 budget estimate. 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.

2021-22 response

Expenses category	2020-21 actual \$ million	2021-22 actual \$ million	Explanations for variances ± 10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	338	787	The year-on-year variance increase is due to the actuals for 2020- 21 are for five months only, as the Department of Families, Fairness and Housing was established on 1 February 2021.	N/A
Depreciation	19	50	The year-on-year variance increase is due to the actuals for 2020- 21 are for five months only, as the Department of Families, Fairness and Housing was established on 1 February 2021.	N/A
Interest Expense	0	1	N/A - Outside Variance Range.	N/A - Outside Variance Range.
Grants and Other transfers	1,154	3,790	The year-on-year variance increase is due to the actuals for 2020- 21 are for five months only, as the Department of Families, Fairness and Housing was established on 1 February 2021.	N/A

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

Expenses category	2020-21 actual \$ million	2021-22 actual \$ million	Explanations for variances ± 10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Capital asset charge	25	0	N/A - Outside Variance Range.	N/A - Outside Variance Range.
Other operating expenses	1,089	2,653	The year-on-year variance increase is due to the actuals for 2020- 21 are for five months only, as the Department of Families, Fairness and Housing was established on 1 February 2021.	N/A

Expenses category	2021-22 budget \$ million	2021-22 actual \$ million	Explanations for variances ± 10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	705	787	The overspend against budget is largely driven by the Early Retirement/ Workforce Reduction Payments packages taken in 2021-22 and significant increase in staff using long service leave compared to budget.	Additional expenses reflect the reduction in the department workforce.
Depreciation	46	50	N/A - Outside Variance Range.	N/A - Outside Variance Range.
Interest Expense	3	1	N/A - Outside Variance Range.	N/A - Outside Variance Range.
Grants and Other transfers	3,121	3,790	This is mainly driven by Capital Grants to increase social and affordable housing as part of the Big Housing Build Program.	No impact as this is a change of funding source from output appropriation to capital grant.
Other operating expenses	2,781	2,653	The underspend to budget is largely due to service contracts being underspent for 2021-22, largely driven by output areas of Child Protection and Family Services and Family Violence Service Delivery. A large portion of the	No impact on Revenue as most of the underspend was included in requested carryovers for use in the following financial year.

			underspend was included in the 2021-22 carryover request.	
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2022-23 response

Expenses category	2021-22 actual \$ million	2022-23 actual \$ million	Explanations for variances ± 10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	787	754	N/A - Outside Variance Range.	N/A - Outside Variance Range.
Depreciation	50	47	N/A - Outside Variance Range.	N/A - Outside Variance Range.
Interest Expense	1	1	N/A - Outside Variance Range.	N/A - Outside Variance Range.
Grants and Other transfers	3,790	1,442	This year-on-year decrease in output appropriation of \$2,348 million is mainly due to the State contribution to the National Disability Insurance Scheme (NDIS) has been reclassified from Output Appropriation to Payments made On Behalf of the State appropriation as a result of changes in the related financial administration arrangements effective from 1 July 2022 for the reporting reclassification purpose.	No impact because the reported decrease is mainly due to the reclassification of the NDIS Output Appropriation to Payments made On Behalf of the State appropriation.
Other operating expenses	2,653	2,908	The higher expenditure in 2022--23 is largely due to an increase in services provided year on year by agencies under service contracts in Family Violence Service Delivery output across inner and outer areas across Victoria.	Additional services were delivered in line with approved government decisions.

Expenses category	2022-23 budget \$ million	2022-23 actual \$ million	Explanations for variances ± 10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	737	754	N/A - Outside Variance Range.	N/A - Outside Variance Range.
Depreciation	47	47	N/A - Outside Variance Range.	N/A - Outside Variance Range.

Expenses category	2022-23 budget \$ million	2022-23 actual \$ million	Explanations for variances ± 10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Interest Expense	3	1	N/A - Outside Variance Range.	N/A - Outside Variance Range.
Grants and Other transfers	1,355	1,442	N/A - Outside Variance Range.	N/A - Outside Variance Range.
Other operating expenses	2,708	2,908	The actual expenses have exceeded the initial budget primarily due to additional funding allocated to fulfill government commitments.	Additional services were delivered in line with approved government decisions.

Question 15 Expenses/interventions related to COVID-19 pandemic response

For 2021-22 and 2022-23, please outline the programs and/or initiatives that were announced as part of the Victorian Government's response to the COVID-19 pandemic in the order of the highest amount allocated.

Please indicate if the department made use of emergency advances and retroactive funding approvals.

Please note whether there are identified performance measures in the budget papers related to the announced programs and please provide details of the reported outcomes.

2021-22 Response

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Public health and local place-based delivery	Prevention, preparedness and outbreak response to manage public health risks across more than 21,000 higher-risk accommodation settings. To continue critical service delivery to support COVID-19 preparedness and response for children and	152.9	Outputs: Child Protection & Family Services, Empowering Individuals and Communities, Concessions to Pensioners and Beneficiaries, Disability Services, Housing Assistance Portfolios: Child Protection &	No	N/A	Funding to continue critical COVID-19 prevention activities, health promotion and specialised response capability to support Victorians living in public housing, disability accommodation and other high-risk accommodation. Increased cleaning within residential units given the requirement for extra infection control measures.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	<p>young people in care. This will provide both infection control preparedness such as</p> <ul style="list-style-type: none"> • frequent cleaning in high-risk residential care settings; and a • hierarchy of self-isolation placement options to prevent and manage outbreaks in care services. 		Family Services, Disability, Ageing and Carers, Housing, Multicultural Affairs			Continued funding to support children to safely isolate.
<p>Homelessness to a Home (H2H)</p> <p>Critical additional responses for people experiencing homelessness</p>	Funding of \$167m over four years from 2020-21 to 2023-24 has been provided to meet	57.5	<p>Output: Housing Assistance</p> <p>Portfolio: Housing</p>	No	1,845 households were identified to be housed in emergency accommodation.	The H2H Program has supported over 1,800 households totalling around 2,300 individuals with

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
placed in hotels during the coronavirus (COVID-19) pandemic	the housing and support needs of people in emergency accommodation. This supports vulnerable Victorians to remain in hotels until their transition into longer-term housing and support through the program.					tailored and flexible support.
Promoting vaccine uptake in priority communities	Funding for targeted case management, CALD communities, Local Community Access grants, expansion of the Disability Liaison Officer Program,	20.3	Output: Empowering Individuals and Communities Portfolio: Multicultural Affairs	No	N/A	Increased health promotion and education of priority communities resulting in increased uptake of vaccinations.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	women's health engagement and refugee monitoring and education.					
Community services organisations (CSO) sustainability fund	To provide financial assistance to community services organisations at risk of financial stress.	15.0	Output: Child Protection & Family Services Portfolio: Child Protection & Family Services	Yes	N/A	Care service providers were provided with one-off immediate financial assistance as a contribution towards meeting the costs of additional staffing capacity and workplace safety measures required to manage the impact of COVID-19 on service delivery.
COVID-19 Isolation and Recovery Facility	COVID-19 Isolation and Recovery Facility for people who were homeless or at risk of homelessness.	9.6	Output: Housing Assistance Portfolio: Housing	Yes	Improve health and wellbeing outcomes for 260 people experiencing homelessness who had COVID and/or chronic health issues.	The COVID Isolation and Recover Facility has accommodated around 300 people to recover during FY 2021-22 and 2022-23and continues to provide temporary accommodation for COVID-19 recovery, as well as the Better Health

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						and Housing Program (BHHP), which provides housing support and clinical care to people experiencing homelessness. (Source: Internal DFFH data, not public).
Homes for Families (H4F)	Funding of \$66m over three years from 2021-22 and 2022-23 was provided to support families experiencing homelessness placed in hotels during the COVID-19 public health emergency. The program provides safe and secure housing alongside intensive and tailored support to	9.4	Output: Housing Assistance Portfolio: Housing	No	Provide housing and support for up to 250 eligible families placed in emergency accommodation during the COVID-19 pandemic.	In FY 2021-22 and 2022-23 170 families totalling 204 adults and 435 children have been receiving support and stable housing through the program.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	circumvent families returning to homelessness and exposing children to risk.					
Paving the Way Forward: pathway to recovery at North Melbourne and Flemington housing estates	Funding of \$14m to work with public housing residents to enhance community engagement activities; incorporate the voice of lived experience into decisions that impact their homes, neighbourhoods and services; and address local needs and issues of residents.	3.4	Output: Housing Assistance Portfolio: Housing	No	Development and completion of Local Action Plans for each public housing estate (North Melbourne and Flemington) that responds to the needs of the community and delivers improved outcomes for all residents. The plans included 131 target initiatives and were endorsed by the Resident Action Groups.	Local Action Plans have been successfully completed. They have resulted in numerous positive outcomes for the community including community connectedness, increased knowledge and skills in parenting and multiple opportunities for residents to increase their employability skills. The actions remaining in the initiative are in train and due to be delivered by 31 December 2023.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Aboriginal Workforce Fund	To address workforce development needs in organisations working with Aboriginal Communities impacted by COVID -19 pandemic.	3.4	Output: Child Protection & Family Services Portfolio: Child Protection & Family Services	No	N/A	Funding provided to 25 organisations to support positions, to deliver or coordinate workforce development activities, boost workforce. capacity, and undertake training
Extra cleaning of Residential Care properties	To continue additional costs incurred to meet safety and hygiene requirements residential care due to the coronavirus (COVID-19) pandemic.	1.6	Output: Child Protection & Family Services Portfolio: Child Protection & Family Services	No	N/A	Funding enabled the continuation of supports to some of Victoria’s most at-risk children by bolstering the staff and resources to provide extra cleaning residential care homes due to the coronavirus (COVID-19) pandemic.
Flexible Funding for family services providers	To support families impacted	0.9	Output: Child Protection & Family Services	No	N/A	Funding allocated to Family Services providers to support 700 families

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	by the COVID-19 pandemic.		Portfolio: Child Protection & Family Services			impacted by the COVID-19 pandemic.
Phone Support for Carers	To provide phone support for foster, kinship and permanent carers affected by COVID-19 restrictions.	0.3	Output: Child Protection & Family Services Portfolio: Child Protection & Family Services	Yes	N/A	Funding to Victoria's peak bodies for home-based carers continued in 2021-22 to enable continued provision of phone support to carers affected by COVID 10 restrictions.
Additional Cleaning Services for Child Protection	To continue additional cleaning associated with COVID -19 in Child Protection settings.	0.3	Output: Child Protection & Family Services Portfolio: Child Protection & Family Services	No	N/A	Funding enabled Child Protection Practitioners to continue additional COVID-19 cleaning on items such as cars used to transport clients and child restraints.

b) Off budget⁹

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Extend and strengthen key pandemic-related supports for vulnerable Victorian communities	Extend and strengthen key pandemic-related supports for vulnerable Victorian communities including rent relief, homelessness emergency accommodation, food relief, extreme hardship support, asylum seeker hardship support, support for vulnerable women, family violence brokerage and support for single	74.3	<p>Outputs: Housing Assistance, Empowering Individuals and Communities, Concessions to Pensioners and Beneficiaries, Family Violence</p> <p>Portfolios: Housing, Disability, Ageing and Carers, Multicultural Affairs, Women, Prevention of Family Violence</p>	No	<p>Boost to the CALD Communities Taskforce by providing tailored support, promote vaccine uptake and deliver more emergency food relief to diverse communities:</p> <ul style="list-style-type: none"> Proportion of approved grant funding provided to organisations in regional/rural areas. Number of people participating in funded gender equality programs. 	<p>Funding to continue critical COVID-19 support to vulnerable Victorian communities.</p> <p>Funding supported the provision of tailored community support; increased vaccine uptake through targeted initiatives; and increased emergency food relief to diverse communities.</p> <p>Family Violence Crisis Brokerage funding provided to specialist family violence service providers to enable additional support for victim survivors.</p>

⁹ 'Off budget' is where funds for programs/initiatives are not appropriated in the budget and therefore are not accounted for in the budget. For those programs that received appropriations through specially created programs or subprograms of the budget are known as 'on-budget arrangements'. For example, it could be that most COVID-19 initiatives are off budget items during 2020-21 unless prior budgeted programs were extended/expedited, etc due to COVID-19, then these would be classified as 'on budget'.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	mothers and deliver women's mental health projects.					<p>Funding was continued for a further two years in the 2022-23 State Budget, maintaining the increased support for victim survivors.</p> <p>Funding supported the Council of Single Mothers and Children to provide case work for single mothers.</p> <p>Funding supported 12 Women's Health Services across Victoria to deliver tailored programs to alleviate social isolation and mental ill health exacerbated by the COVID-19 pandemic. Program examples includes training CALD women to provide in-language, culturally</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						appropriate public health information to communities; creating online social forums for women experiencing social isolation.
Continue and boost key pandemic-related supports for Victorian communities	Continue key pandemic-related supports for vulnerable Victorian communities including food relief, extreme hardship support, CALD communication activities, Multicultural Communities grants, extreme hardship support and support for children and young people.	31.1	Outputs: Concessions to Pensioners and Beneficiaries, Child Protection & Family Services Portfolios: Disability, Ageing and Carers, Multicultural Affairs, Child Protection & Family Services	Yes	PRMC: Proportion of approved grant funding provided to organisations in regional/rural areas.	Delivery of additional food relief supports for Victorian communities, including extending the international student supermarket and boosting mobile food relief, food relief workforce grants and food sources and distribution fund. CERCY model was established with two service providers operating six properties to be used to accommodate children with COVID-19 isolation requirements. some of

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	Ensuring multicultural Victorians can continue to access culturally appropriate emergency support and vital public health information and expanding the work of the CALD Communities Taskforce.					<p>the houses were prioritised for placement overflow for the After-hours child protection service.</p> <p>Funding was required to deliver bespoke communications to support dissemination of critical COVID-19 public health messaging this delivered the Priority Response for Multicultural Communities (PRMC) Phase Three program which provided funding to community organisations to deliver immediate COVID-19 emergency relief and expanded the Local Partnerships Model program into six local government areas with</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						large multicultural communities.
Emergency accommodation for children, CERCY and young people and alternative outbreak accommodation	Funding for alternative COVID-19 outbreak accommodation and support for children and young people.	8.0	Output: Empowering Individuals and Communities, Child Protection & Family Services Portfolio: Disability, Ageing and Carers, Child Protection & Family Services	Yes	N/A	Funding for alternative COVID-19 outbreak accommodation and support for children and young people. CERCY model was established with two service providers operating six properties to be used to accommodate children with COVID-19 isolation requirements. some of the houses were prioritised for placement overflow for the After-hours child protection service.
Extend Priority Response for Multicultural Communities	Delivery of the Priority Response for Multicultural Communities	3.0	Output: Empowering Individuals and Communities	No	Proportion of approved grant funding provided to organisations in regional/rural areas.	Priority Response for Multicultural Communities (PRMC) Phase Four program

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	(PRMC) Phase Four program.		Portfolio: Multicultural Affairs			provided funding for community -led emergency relief as well as activities that enabled social connections and supported recovery for multicultural communities.
Red Cross food relief packs	Food relief for people in mandatory self-isolation who have little or no food, and no network of family and friends to support them.	2.6	Outputs: Concessions to Pensioners and Beneficiaries, Portfolios: Disability, Ageing and Carers	No	N/A	Ensure continuity of food relief for people in mandatory self-isolation who have little or no food, and no network of family and friends to support them.

2022-23 Response

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Homelessness to a Home (H2H) Critical additional responses for people experiencing homelessness placed in hotels during the coronavirus (COVID-19) pandemic	Funding of \$167m over four years from 2020-21 to 2023-24 has been provided to meet the housing and support needs of people in emergency accommodation. This supports vulnerable Victorians to remain in hotels until their transition into longer-term housing and support through the program.	50.8	Output: Housing Assistance Portfolio: Housing	No	1,845 households were identified to be housed in emergency accommodation.	The H2H Program has supported over 1,800 households totalling around 2,300 individuals with tailored and flexible support.
Homes for Families (H4F)	Funding of \$66m over three years from 2021-22 and	17.5	Output: Housing Assistance	No	Provide housing and support for up to 250 eligible families placed in emergency	In FY 2021-22 and 2022-23, 170 families comprising 204 adults and 435 children

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	2022-23 was provided to support families experiencing homelessness placed in hotels during the COVID-19 public health emergency. The program provides safe and secure housing alongside intensive and tailored support to circumvent families returning to homelessness and exposing children to risk.		Portfolio: Housing		accommodation during the Covid-19 pandemic.	have been assisted through the program with individualised, multi-disciplinary family support and stable housing.
High Risk Response and Recovery Model for vulnerable Victorians	Funding of \$15.3m over two years with \$11.5m in 2022-23 to continue	9.8	Output: Housing Assistance Portfolio: Housing	No	N/A	Improve health and wellbeing outcomes for 260 people experiencing homelessness who had

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	<p>COVID-19 response including to continue the COVID-19 Isolation and Recovery Facility in 2022-23 and continue the CERCY model which provides care and accommodation for children and young people involved with child protection who are unable to isolate or quarantine using their usual care arrangements.</p>					<p>COVID and/or chronic health issues.</p> <p>The department provided funding for four COVID-19 Isolation and Recovery Facilities. In 2022-23 this reduced to 1 site to ensure capability to respond if required. The site was also providing health and housing support to people experiencing chronic homelessness.</p> <p>Funded providers to operate properties to accommodate children with COVID-19 isolation requirements. Some of the houses were prioritised for placement overflow for the After-hours child protection service.</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Aboriginal Workforce Fund	To address workforce development needs in organisations working with Aboriginal Communities impacted by COVID -19 pandemic.	5.6	Output: Child Protection & Family Services Portfolio: Child Protection & Family Services	No	N/A	Funding provided to 25 organisations to support positions, to deliver or coordinate workforce development activities, boost workforce capacity, and undertake training.
Continuing COVID-19 support and recovery for multicultural communities	Funding is provided to extend the culturally and linguistically diverse (CALD) Communities Taskforce to continue support for multicultural communities, including extending the local partnerships	3.70	Output: Empowering Individuals and Communities Portfolio: Multicultural Affairs	No	Proportion of approved grant funding provided to organisations in regional/rural areas.	Across the Taskforce and its funded initiatives outcomes for multicultural communities included: <ul style="list-style-type: none"> • increased access to services and supports throughout the pandemic; • increased access to communications materials, in -language health information and resources working in partnerships;

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	model, providing place-based support for COVID-19 preparedness and response and social and economic recovery support for CALD communities.					<ul style="list-style-type: none"> increased participation in community owned, capacity building responses and initiatives combatting COVID-19; vaccination, compliance with health directions; and increased capacity of bicultural workers.
Paving the Way Forward: pathway to recovery at North Melbourne and Flemington housing estates	Funding was provided to continue and enhance community engagement activities undertaken during the coronavirus (COVID-19) shutdown of the North Melbourne and Flemington public housing	3.5	Output: Housing Assistance Portfolio: Housing	No	N/A	Engage with residents of both sites to develop Local Action Plans that responds to the needs of the community and delivers improved outcomes for all residents. The plans included 131 target initiatives and were endorsed by the Resident Action Groups. 113 actions from the Local Action Plan have been successfully completed.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	towers. This initiative includes a new engagement approach and partnerships with residents, allowing them more input into the decisions that impact their homes, neighbourhoods and support services. The program also responds to recommendations in the Victorian Ombudsman’s Investigation into the detention and treatment of public housing residents arising from a COVID-19					They have resulted in numerous positive outcomes for the community including community connectedness, increased knowledge and skills in parenting and multiple opportunities for residents to increase their employability skills. The remaining actions are in train and due to be delivered by 31 December 2023.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	'hard lockdown' in 2020.					

Off budget¹⁰

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
COVID-19 support initiatives targeted at supporting the wellbeing of vulnerable communities	Funding of pandemic-related supports for vulnerable communities including funding of the Community Connectors program and funding to uplift Priority Response for Multicultural Communities (PRMC) grants program, supporting community organisations to deliver immediate emergency relief to multicultural	10.1	Output: Empowering Individuals and Communities Portfolios: Disability, Ageing and Carers, Multicultural Affairs	Yes	PRMC: Proportion of approved grant funding provided to organisations in regional/rural areas.	Funding provided to agencies for operations across 15 service areas of high density/priority accommodation settings to link vulnerable communities to preventative and early intervention health and social care services. PRMC funding was expanded to ensure that communities who were reporting service gaps or were historically disengaged or hard-to-reach could be reached. In this at least 20 per cent of funding was allocated to organisations

¹⁰ 'Off budget' is where funds for programs/initiatives are not appropriated in the budget and therefore are not accounted for in the budget. For those programs that received appropriations through specially created programs or subprograms of the budget are known as 'on-budget arrangements'. For example, it could be that most COVID-19 initiatives are off budget items during 2021-22 unless prior budgeted programs were extended/expedited, etc due to COVID-19, then these would be classified as 'on budget'.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	communities, and extend the NEMBC Multilingual News Service.					<p>in regional and rural communities, and at least 5 per cent to organisations that have not previously received funding through the portfolio to provide broad support to communities in need.</p> <p>NEMBC operated a regular Multilingual News Service in 19 languages which is broadcasted across 15 ethnic community radio stations. NEMBC also produced detailed in-language 'Explainer' broadcasts in up to 24 languages providing in-depth reporting on COVID-19 topics of significance.</p>

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

For each of the savings initiatives detailed in the 2021-22 Budget please provide the following details of the impact on service delivery:

- Savings target in the 2021-22 Budget and the amount of the savings target allocated to the department/entity.
- Actual savings achieved in 2021-22 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

2021-22 response

Savings initiative in the Budget (\$ million)	Savings target allocated to the department/entity in 2021-22	Actual savings achieved in 2021-22 (\$ 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)
24.0	24.0	24.0	The actions taken to achieve the savings included managing costs across activities such as procurement (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.

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

The 2021-22 and 2022-23 Budgets include targets for 'reprioritisation and revenue offsets' to fund new initiatives (2021-22 Budget Paper No. 2, p. 68 and 2022-23 Budget Paper no. 2, p. 66). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),¹¹ 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 were the funds actually 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.

2021-22 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2021-22 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Funding was reprioritised across all non-frontline areas as part of an ongoing cost management exercise.	Building inclusive and safe communities for Victorians with disability.	0.3	There was no specific impact on other initiatives or service delivery.	Output: Office for Disability Portfolio: Disability, Ageing and Carers
	Information sharing and family violence risk assessment and management reform.	11.1	There was no specific impact on other initiatives or service delivery.	Output: Family Violence Service Delivery Portfolio: Prevention of Family Violence
	Supporting improved settlement outcomes.	2.7	There was no specific impact on other initiatives or service delivery. In 2021--22, funding allowed for the continued implementation of the Strategic Partnerships Program, a settlement program that funds twelve partnerships across Victoria to deliver place-base community co-designed activities	Output: Multicultural Affairs Policy and Programs Portfolio: Multicultural Affairs

¹¹ That is, please provide this information for the department on the same basis of consolidation as is used in the budget papers.

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2021-22 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
			to support new, emerging and established migrant communities.	
	Recovery together: jobs and stimulus initiatives for Victoria's multicultural communities.	0.1	There was no specific impact on other initiatives or service delivery.	Output: Multicultural Affairs Policy and Programs Portfolio: Multicultural Affairs
	Support for victim survivors of family violence and sexual assault.	4.4	There was no specific impact on other initiatives or service delivery.	Output: Family Violence Service Delivery Portfolio: Prevention of Family Violence

2022-23 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2022-23 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Funding was reprioritised across all non-frontline areas as part of an ongoing cost management exercise.	Perpetrator responses.	0.9	There was no specific impact on other initiatives or service delivery.	Output: Family Violence Service Delivery Portfolio: Prevention of Family Violence
	Multicultural community infrastructure	1.9	There was no specific impact on other initiatives or service delivery.	Output: Multicultural Affairs Policy and Programs Portfolio: Multicultural Affairs

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2022-23 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
	Supporting victims of sexual violence and harm.	0.9	There was no specific impact on other initiatives or service delivery.	Output: Family Violence Service Delivery Portfolio: Prevention of Family Violence
	Implementing a sustainable Central Information Point.	3.1	There was no specific impact on service delivery.	Output: Family Violence Service Delivery Portfolio: Prevention of Family Violence
	Sustaining family violence reforms.	3.1	There was no specific impact on other initiatives or service delivery.	Output: Family Violence Service Delivery Portfolio: Prevention of Family Violence

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

- a) Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2020-21, 2021-22 and 2022-23. 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 ± 10 per cent between years and list the business areas impacted and how.

Consultants

2020-21 Actual (\$ million)	2021-22 Actual (\$ million)	2022-23 Actual (\$ million)	Explanation for variances (2020-21 over 2021-22) ± 10 per cent	Explanation for variances (2021-22 over 2022-23) ± 10 per cent	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
47.5*	14.16	11.04	2020-21 to 2021-22 = 70 per cent decrease 2020-21 figures are reflective of DFFH and DH combined data due to the previous Machinery of Government changes. Amounts from 2021-22 are reported on as DFFH only.	2021-22 to 2022-23 = 22 per cent decrease This is the first year that DFFH reported as its own department. During this period the department's COVID-19 response reduced.	Spend on Consultants involved 39 vendors across the relevant years, that supported the department to undertake its various responsibilities. Business areas aligned to all department portfolios were impacted.	Department spend on external vendors to provide services classified as consultant impacted most/all department outputs and portfolios.
* Data from 2020-21 reports information for the former Department of Health and Human Services for the period to 31 January 2021 and, post machinery of government change, the Department of Families, Fairness and Housing for the period from 1 February 2021 – 30 June 2021.						

Contractors (including labour hire)

2020-21 Actual (\$ million)	2021-22 Actual (\$ million)	2022-23 Actual (\$ million)	Explanation for variances (2020-21 over 2021-22) ±10 per cent	Explanation for variances (2021-22 over 2022-23) ±10 per cent	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
1512.60*	1290.63	1042.77	2020-21 to 2021-22 = 15 per cent decrease The department has recently implemented a new reporting methodology, including for contractor (including labour hire) spend. In addition, during this period, the department's spend in relation to COVID-19 declined.	2021-22 to 2022-23 = 16 per cent decrease The department's spend in relation to COVID-19 declined. Spend related to establishing the department reduced.	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.
* Data from 2020-21 reports information for the former Department of Health and Human Services for the period to 31 January 2021 and, post machinery of government change, the Department of Families, Fairness and Housing for the period from 1 February 2021 – 30 June 2021.						

- b) Please enter the actual amount spent on contractors and consultants that are from the Big Four accounting firms (aggregate) in 2021-22 and 2022-23 and list the reasons for engaging the firms.

2021-22 Actual (\$ million)	2022-23 Actual (\$ million)	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
10.97	8.17	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.

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 2021-22 and 2022-23, 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 2022 and 30 June 2023. Please provide details of the methodology used for the ratio calculation.

2021-22 response

Type of dividend paid	2021-22 Budget (\$ million)	2021-22 Actual (\$ million)	Explanations for variances ± 10 per cent or \$100 million	Impact on the agency (including on financial position, investment, impacts on service delivery or infrastructure projects). If no impact, how was this achieved	Funding ratio at 30 June 2022
Nil.					

Economic funding ratio / accounting funding ratio as at 30 June 2022	Details of the methodology
N/A	

2022-23 response

Type of dividend paid	2022-23 Budget (\$ million)	2022-23 Actual (\$ million)	Explanations for variances ±10 per cent or \$100 million	Impact on the agency (including on financial position, investment, impacts on service delivery or infrastructure projects). If no impact, how was this achieved.	Funding ratio at 30 June 2023
Nil.					

Economic funding ratio / accounting funding ratio as at 30 June 2023	Details of the methodology
N/A	

Section E: Overall financial performance

Question 20 (all departments) Impact of COVID-19 on financial performance – 2021-22 and 2022-23

Please outline and quantify, where possible, the impacts of the COVID-19 pandemic on the department/agency's financial performance.

2021-22 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2022	2021-22 Budget	2021-22 Actual	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions.	\$6.627 billion	\$7.326 billion	The department received additional funding from the Victorian Government to meet COVID-19-related costs and to provide additional funding to other organisations to assist with their COVID-19 response.
Total expenses from transactions.	\$6.657 billion	\$7.280 billion	The department provided additional funding to other organisations to assist with the COVID-19 response, allocated additional resources to attend to COVID-19 public queries and contact tracing and implemented work from home arrangements where appropriate.
Net result from transactions (net operating balance).	\$30 million	\$46 million	<p>The department provided critical COVID-19 specialised response and prevention activities. As part of our High-Risk Accommodation Response, households received enhanced support across sensitive residential settings where the risk of COVID-19 transmission was considered higher, including across supported residential services.</p> <p>The department supported thousands of Victorian households and individuals through relief and support, which was particularly important in responding to the ongoing impacts of the COVID-19 pandemic. This included food relief, provision of medical supplies, and tailored wrap-around care for clients with complex needs.</p> <p>The department work in partnership with culturally and linguistically diverse communities to provide culturally appropriate and targeted COVID-19 supports, communications and recovery assistance.</p>

Note: figures provided here are of data consolidated on the same basis as the budget portfolios outcomes statement in the annual reports

2022-23 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget	2022-23 Actual	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions.	\$4.841 billion	\$5.118 billion	The department received additional funding from the Victorian Government to meet COVID-19-related costs and to provide additional funding to other organisations to assist with their COVID-19 response.
Total expenses from transactions.	\$4.851 billion	\$5.152 billion	The department provided additional funding to other organisations to assist with the COVID-19 response as well as funding of the COVID response team which was disbanded in 2022-23.
Net result from transactions (net operating balance).	\$10 million	\$34 million	The department continued to provide COVID-19 specialised response and prevention activities however at a significantly smaller scale as the pandemic response was winding down.

Note: figures provided here are of data consolidated on the same basis as the budget portfolios outcomes statement in the annual reports

Question 21 (all departments) Impact of unforeseen events on financial performance – 2021-22 and 2022-23

Please outline and quantify, where possible, the impacts of unforeseen events over 2021-22 and 2022-23 on the department/agency's financial performance.

2021-22 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2022	2021-22 Budget \$ million	2021-22 Actual \$ million	Impact of unforeseen events
COVID-19 Emergency Response for Children and Young People, High Risk Accommodation Response and alternative outbreak accommodation.	35.0	35.0	No financial impact of the unforeseen event on the department due to additional funding fully received through a Treasurer's Advance.
Workforce Transition - early retirement packages.	42.4	42.4	No financial impact of the unforeseen event on the department due to additional funding fully received through a Treasurer's Advance.
Continue and boost key pandemic-related supports for Victorian communities.	17.3	17.3	No financial impact of the unforeseen event on the department due to additional funding fully received through a Treasurer's Advance.

2022-23 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget \$ million	2022-23 Actual \$ million	Impact of unforeseen events
Civil claims costs for historical institutional child abuse.	38.9	38.9	No financial impact of the unforeseen event on the department due to additional funding fully received through a Treasurer's Advance.

COVID-19 support to vulnerable communities.	10.1	10.1	No financial impact of the unforeseen event on the department due to additional funding fully received through a Treasurer's Advance.
October 2022 flood relief.	28.3	28.3	No financial impact of the unforeseen event on the department due to additional funding fully received through a Treasurer's Advance.

Section F: Public sector workforce

Question 22 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

- a) Please provide total FTE as of 30 June 2021, 30 June 2022, 30 June 2023 and provide explanation for more than ± 10 per cent change in FTE between years.

Classification	30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance ± 10 per cent between 2021 - 2022	Explanations of variance ± 10 per cent between 2022 - 2023
Secretary	1	1	1	0.00 per cent N/A - Outside Variance Range.	0.00 per cent N/A - Outside Variance Range.
SES3	6	7	8	16.67 per cent Reflects the inclusion of Family Safety Victoria employees who were reported separately in June 2021 as an Administrative Office.	14.29 per cent Reflects the creation of new division, Aboriginal, Self Determination and Outcomes.
SES2	62.6	67	68	7.03 per cent N/A - Outside Variance Range.	1.49 per cent N/A - Outside Variance Range.
SES1	106	121	129	14.15 per cent Victorian Government investment in the 'Big Housing Build' and the inclusion of Family Safety Victoria employees who were reported separately in June 2021 as an Administrative Office and SMA conversions to SES1.	6.61 per cent N/A - Outside Variance Range.
VPS 7 (STS)	8.6	14	15	62.79 per cent Victorian Government investment in the 'Big Housing Build' and the inclusion of Family Safety Victoria	7.14 per cent N/A - Outside Variance Range.

Classification	30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance \pm -10 per cent between 2021 - 2022	Explanations of variance \pm -10 per cent between 2022 - 2023
				employees who were reported separately in June 2021 as an Administrative Office.	
VPS 6	685.9	747	749.8	8.91 per cent N/A - Outside Variance Range.	0.37 per cent N/A - Outside Variance Range.
VPS 5	974.5	1,106	1,109.1	13.49 per cent Victorian Government investment in the 'Big Housing Build' and the inclusion of Family Safety Victoria employees who were reported separately in June 2021 as an Administrative Office.	0.28 per cent N/A - Outside Variance Range.
VPS 4	614.6	625	601.6	1.69 per cent N/A - Outside Variance Range.	-3.74 per cent N/A - Outside Variance Range.
VPS 3	340.8	388	384.6	13.85 per cent Victorian Government investment in the 'Big Housing Build' and the inclusion of Family Safety Victoria employees who were reported separately in June 2021 as an Administrative Office.	-0.88 per cent N/A - Outside Variance Range.
VPS 2	221.2	225	215.5	1.72 per cent N/A - Outside Variance Range.	-4.22 per cent N/A - Outside Variance Range.
VPS 1	32.8	6	5.9	-81.71 per cent	-1.67 per cent N/A - Outside Variance Range.

Classification	30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance \pm -10 per cent between 2021 - 2022	Explanations of variance \pm -10 per cent between 2022 - 2023
				Youth Employment Program placements concluded.	
Allied Health Professionals	65.5	64	38.9	-2.29 per cent N/A - Outside Variance Range.	-39.22 per cent Reflects the numbers of staff in areas that transferred to other departments in machinery of government changes (Disability Services).
Child Protection Practitioners	2,121.1	2,255	2,336.3	6.31 per cent N/A - Outside Variance Range.	3.61 per cent N/A - Outside Variance Range.
Children Youth and Family Officers	232.4	264	294.2	13.60 per cent Reflects government commitment and investment in resourcing for this workforce.	11.44 per cent Reflects government commitment and investment in resourcing for this workforce.
Disability Services	266.7	183	138.3	-31.38 per cent Reflects the numbers of staff in areas that transferred to other departments in machinery of government changes (Disability Services).	-24.43 per cent Reflects the numbers of staff in areas that transferred to other departments in machinery of government changes (Disability Services).
Housing Services	509	513	493.2	0.79 per cent N/A - Outside Variance Range.	-3.86 per cent N/A - Outside Variance Range.
Senior Medical Advisors	4	2	0	-50.00 per cent SMA converted to SES1.	-100.00 per cent SMA converted to SES1.

Classification	30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance \pm -10 per cent between 2021 - 2022	Explanations of variance \pm -10 per cent between 2022 - 2023
Other**	78.5	92	94.5	17.20 per cent Victorian Government investment in the 'Big Housing Build' and the inclusion of Family Safety Victoria employees who were reported separately in June 2021 as an Administrative Office.	2.72 per cent N/A - Outside Variance Range.

- b) For 2021-22 and 2022-23, 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 2021-22 and 2022-23 includes workforce shortages across:

- child protection practitioners;
- regionally based roles, including regionally based child protection roles;
- designated roles; and
- roles with finite periods such as project management roles.

Question 23 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2020-21, 2021-22 and 2022-23, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than ± 10 per cent or \$100 million between the years for each category.

Employment category	Gross salary 2020-21 (\$ million)	Gross salary 2021-22 (\$ million)	Gross salary 2022-23 (\$ million)	Explanation for any year-on-year variances ± 10 per cent or \$100 million
Ongoing	899	591	622	The 2020-21 report combined the earnings for a period of time pre-Machinery of Government changes.
Fixed-term	271	197	207	2021-2022 saw a decrease in use of fixed term engagements due to budget savings.
Casual	37	9	9	N/A
Total	1,207	797	838	

Question 24 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2021-22 and 2022-23, 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.

2021-22 response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2021-22, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3 per cent	148	58	2	<ul style="list-style-type: none"> • Premier's annual adjustment guideline rate of 1.5 per cent • Executive vehicle uplift • TRP uplift based on review of role and performance
3-5 per cent	2	1	-	<ul style="list-style-type: none"> • TRP uplift based on review of role and performance • External recruitment of candidates through competitive process and negotiating salary expectations • TRP increase on contract renewal
5-10 per cent		2	-	<ul style="list-style-type: none"> • TRP uplift based on review of role and performance
10-15 per cent	-	-	-	N/A
Greater than 15 per cent	-	-	-	N/A

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

2022-23 response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2022-23, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3 per cent	137	58	5	<ul style="list-style-type: none"> • Premier's annual adjustment guideline rate of 1.5 per cent • Executive vehicle uplift
3-5 per cent	2	-	-	<ul style="list-style-type: none"> • TRP uplift based on review of role and performance
5-10 per cent	2	1	-	<ul style="list-style-type: none"> • TRP uplift based on review of role and performance • Flight risk, cost to backfill would exceed increase
10-15 per cent	2	2	-	<ul style="list-style-type: none"> • Work value assessment and TRP review • TRP uplift based on review of role and performance
Greater than 15 per cent	-	1	-	<ul style="list-style-type: none"> • Work value assessment and TRP review

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

Question 25 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2021-22 and 2022-23 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA.

2021-22 response

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a per cent of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a per cent of total employee expenses
Nil	N/A	N/A	N/A	N/A

2022-23 response

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a per cent of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a per cent of total employee expenses
Nil	N/A	N/A	N/A	N/A

Section G: Government decisions impacting on finances

Question 26 (all departments and entities) Commonwealth Government and National Cabinet decisions

Please identify any Commonwealth Government and National Cabinet decisions during 2021-22 and 2022-23 which had not been anticipated/not been concluded before the finalisation of the State budget in 2021-22 and in 2022-23 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.

2021-22 response

Commonwealth Government decision	Impact(s) in 2021-22	
	on income (\$ million)	on expenses (\$ million)
N/A	N/A	N/A
National Cabinet decision	Impact(s) in 2021-22	
	on income (\$ million)	on expenses (\$ million)
N/A	N/A	N/A

2022-23 response

Commonwealth Government decision	Impact(s) in 2022-23	
	on income (\$ million)	on expenses (\$ million)
N/A	N/A	N/A
National Cabinet decision	Impact(s) in 2022-23	
	on income (\$ million)	on expenses (\$ million)
N/A	N/A	N/A

Victoria continues to participate in National Cabinet where states, territories and the Commonwealth are committed to seeking consistent national approaches, however, states and territories make decisions on implementation based on their own jurisdictional contexts. This includes funding decisions.

Section H: General

Question 27 (all departments and entities) Reviews/evaluations undertaken

- a) Please list all internal¹² and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2021-22 and 2022-23 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.

2021-22 response

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Evaluation of the Outcomes, Practice and Evidence Network (OPEN) (Portfolio: Child Protection and Family Services)	A lapsing program evaluation of the Outcomes, Practice and Evidence Network, to seek continued funding and identify improvements and efficiencies.	The department commissioned Urbis Pty Ltd to undertake a lapsing program evaluation that met the DTF Investment Management Framework evaluation requirements.	Commenced in June 2021 and completed in September 2021.	Evaluation report was provided to DFFH in September 2021 and used to seek continued funding. The evaluation found there is a continuing need for the government to invest in the	\$54,926 (including GST)	\$54,926 (including GST)	Yes, limited release to the Centre for Excellence in Child and Family Welfare.

¹² 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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				sector's capability to engage in evidence-informed practice.			
Project review of the 'Improving Care in Residential Services' initiative (Children and Families) conducted by the Centre for Excellence in Child and Family Welfare (Portfolio: Child Protection and Family Services)	To establish if the model for improvement as tested through the pilot was making positive changes in residential care settings and whether the model was appropriate in a residential care setting.	The Centre for Excellence in Child and Family Welfare was funded in 2021-22 to support the initiative through participation in project meetings, leadership support and a project review report.	January 2021 to January 2023	The project review found improved experiences for children and young people living in the participating residential units, however also noted significant challenges with the initiative meaning it may not be appropriate for scaling.	\$35,000 (excluding GST)	\$38,500 (including GST)	No, report was intended for internal use only.
Project summary report: 'Improving Care in Residential Services' (Children and Families) initiative conducted by the Institute for	To establish if the model for improvement as tested through the pilot was making positive changes in residential care settings.	The initiative was a partnership between the Institute for Healthcare Improvement (IHI), Safer Care Victoria and the department. The	January 2021 to June 2022	The project summary report found improved experiences for children and young people living in the participating residential units, however also noted		\$131,416 (including GST)	Circulated to participating community sector organisations through project

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Healthcare Improvement (Portfolio: Child Protection and Family Services)		project summary report was completed by IHI as part of its contract with the department.		significant challenges.			Steering Committee
From Homelessness to a Home (H2H) Program Early Implementation Assurance Review (Portfolio: Housing Agency: Homes Victoria)	The early implementation assurance review was undertaken to assess the implementation of the H2H program and identify opportunities to improve delivery and outcomes,	Nous Group (Nous) conducted an independent Early Implementation Assurance Review to examine the program implementation and emerging lessons and outcomes.	Completed on 28 January 2022.	Nous provided findings on program implementation and recommendations to better support H2H clients to maintain tenancies and avoid exits back into homelessness	N/A	\$336,000 (excluding GST)	No. The findings of the review were deemed sensitive due to their use in conducting service improvement of a major program during the early delivery phase.

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
From Homelessness to a Home Program Evaluation (Portfolio: Housing Agency: Homes Victoria)	The From Homelessness to a Home program evaluation was commissioned to assess the effectiveness and outcomes of the program.	The department commissioned the Australian Housing and Urban Research Institute (AHURI) to evaluate the design and delivery of the From Homelessness to a Home program.	Commenced February 2022.	When completed, the From Homelessness to a Home Program evaluation will provide: <ul style="list-style-type: none"> - Assessment of efficiency, effectiveness, and appropriateness of the Program - Review of outcomes, impacts, and sustainability of the Program An evidence base to assess future applicability of similar approaches.	\$336,612.29 (excluding GST) (Contracted maximum payment allocated to December 2023)	N/A	Yes. Limited release to housing and homelessness sector peak organisations and agencies funded to deliver the program.
Homelessness program evaluation – System Evaluation	The department evaluated 15 homelessness programs to identify system-wide	The Homes Victoria division in the department undertook the evaluation, which examined selected	Commenced in July 2018 and completed in June 2022.	The evaluation provided findings and recommendations on the factors that contribute to a	N/A	N/A Undertaken by existing Homes Victoria staff.	Yes. Early report was provided to the Council to Homeless

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
(Portfolio: Housing Agency: Homes Victoria)	service improvement opportunities.	initiatives to evaluate the impact at client, service delivery and system levels.		successful, more outcomes-driven and unified homelessness system, based on evidence of the appropriateness and effectiveness of initiatives, and their funding efficiency.			Persons and the Homelessness Ministerial Advisory Committee .
LGBTIQ+ Leadership Program 2021-22 Evaluation (Portfolio: Equality)	To evaluate the LGBTIQ+ Leadership Program, delivered by The Equality Project. between January-April 2022.	The Centre for People, Organisation and Work at RMIT completed the evaluation on behalf of the department through a series of questionnaires completed by program participants. Data on participants' views and reactions to the program and on their personal	Commenced in January 2022 and completed in May 2022.	Evaluation report was provided to DFFH in May 2022.	\$15,000 (including GST)	\$15,000 (including GST)	No, report was intended for internal use.

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		change and improvements as a result of the program were collected.					
Empower Youth Evaluation (Portfolio: Youth)	A lapsing program evaluation.	A lapsing program evaluation of Empower Youth against its objectives and outcomes, and identification of opportunities to improve and support the needs of young people across Victoria	September – November 2021	Overview of program effectiveness, efficiency, impact & outcomes	\$65,071 (including GST)	\$65,701 (including GST)	No, report was intended for internal use.
Melbourne Pride 2021-22 Evaluation (Portfolio: Equality)	To evaluate the impact of the Melbourne Pride 2021 event, delivered by Midsumma in February 2022.	Deloitte Touche Tohmatsu completed the evaluation of the inaugural Melbourne Pride event in February 2022. The evaluation was to report on the	Commenced in January 2022 and completed in April 2022.	Evaluation report was provided to DFFH in May 2022.	\$79,267 (including GST)	\$79,267 (including GST)	No, report was intended for internal use.

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		impact of the event and whether it achieved its intended outcomes.					
Communicating and engaging with people most at risk in emergencies: Better practice recommendations (Portfolio: Disability, Ageing and Carers)	DFFH engaged the Behavioural Insights Unit (DPC) to provide advice on DFFH's <i>Communicating and engaging with people most at risk in emergencies: Better practice recommendations</i> .	DPC was engaged to run workshops, conduct interviews and assist DFFH to understand the barriers and enablers to staff adopting best practice for communicating and engaging with people most at risk in emergencies.	May – August 2022	Provide DFFH behavioural insight-based input to finalise better practice recommendations.	\$23,313	\$23,313	No – this project is internal to government to improve emergency management communications.
Family Preservation and Reunification Response Interim Evaluation (Phase 1) (Portfolio: Child Protection and Family Services)	An interim evaluation, undertaken by the Centre for Evaluation and Research Evidence to gain early insights into the effectiveness of the model for	Appropriateness of the design. Implementation readiness. Enablers of early implementation. Barriers to early implementation.	Commenced in October 2020 and completed in July 2021.	Earlier identification of children and families most at risk improvements in interagency collaboration More positive engagement with	N/A Evaluation completed by CERE through shared departmental services.	N/A Evaluation completed by CERE through shared departmental services.	No. This is an internal document to support continued service design that does not have a

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	continuous improvement and scaling.	Early effectiveness findings for children and families.		children and families. Improved family functioning and parenting efficacy.			public benefit.
Embedding family services in universal services – Early Help Family Services (Portfolio: Child Protection and Family Services)	Internal lapsing program evaluation to determine recommendations regarding future investment following initial implementation.	To understand the impact of the trials on the outcomes being pursued – improvements in parental self-efficacy and diversion from more intensive case management and statutory intervention.	Internal evaluation completed in December 2022 as part of 2023-24 Budget submission.	Performance targets were met and parents who participated in interventions showed improved parental self-efficacy measured using a validated instrument. Diverting vast majority of families from more intensive services. Connecting families to social and recreational supports to build	N/A Internal resources used.	N/A Internal resources used.	Not published, prepared internally for the purpose of budget consideration.

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				independence and resilience.			
Consolidated care services review (Portfolio: Child Protection and Family Services)	This review was conducted in response to request from ERC as part of the 2021-22 Budget outcomes.	To review allowances paid to carers. To review the price of residential care and impacts on broader sector sustainability.	August 2021 to December 2021.	To inform future government decision making.	N/A	\$897,796 (including GST)	Not published, prepared for the purpose of Cabinet consideration.
2022 Victorian Veterans Sector Study (Portfolio: Veterans)	The 2022 Victorian Veterans Sector Study was Commissioned by the Victorian Veterans Council (VVC) in 2021 at the direction of the Minister for Veterans. Previous Sector Studies were undertaken in 2008 and 2015 and this Study built upon prior fundings.	The Terms of Reference for the 2022 Study governed the scope of the Study. The five key themes that the Study focused on were: the latest data and demographic information on the veteran community; COVID-19 impacts on the sector; mental health and suicide prevention;	Study conducted between October 2021 to July 2022.	The Study provided an overview of the needs and issues faced by Victoria's veteran sector; identified gaps or barriers for veterans' accessing welfare services; and provided recommendations to improve government policies and program delivery. The final report and	N/A	\$239,668.18 (including GST) (total amount expended across 2021-22 and 2022-23) 2021-22 funding: \$100,000 (of which \$50,000 was from the Victorian Veterans	Not yet published, recommendations are currently with the Minister for Veterans for consideration.

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		housing and homelessness; and employment, education and training.		recommendations are currently under consideration by the Minister for Veterans.		Fund and \$50,000 from DFFH) 2022-23 funding: \$139,668.18 (of which \$100,000 was from the Victorian Veterans Fund and \$39,668.18 from DFFH)	
Family Violence and Sexual Assault Traineeships and Graduate Programs Evaluation (Portfolio: Prevention of Family Violence)	A midpoint and lapsing evaluation that focus on the program's process, design and demand, with consideration of progress towards short- and medium- term outcomes where	Grosvenor Performance Group (Grosvenor) was engaged by DFFH to conduct an evaluation of the FVSAG and FVSAT Programs in line with the Victorian Department of Treasury and Finance's (DTF) framework for	Anticipated completion date of June 2024.	The evaluation will aim to assess the impact and outcomes of the programs and may inform future initiatives that build early-mid career pathways.	\$100,857 (including GST)	N/A	Not publicly available as it is an internal government evaluation – insights from evaluation will be shared

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	possible and appropriate.	lapsing program evaluation.					with sector peaks as relevant
Review of Environmental Sustainable Design elements of the Functional Design Brief for Big Housing Build developments (Portfolio: Housing Agency: Homes Victoria)	A Change from Green Star Design and As Built standards to Green Star 'For buildings' standard necessitated a review of the mandated points within the rating scheme to optimise for costs to Homes Victoria and outcomes for renters.	The specification related to sustainable design outcomes in the Functional Design Brief for Big Housing Build developments was reviewed, which included the methodology for integrating updated Green Star for Buildings standard.	December 2021 – February 2022	Value-for money procurement enabled by an updated functional design brief to issue to market.	Internal staff costs.		Not publicly available as review was conducted in house.
Perpetrator Accommodation and Support Service (PASS) (Portfolio: Prevention of Family Violence)	Lapsing program evaluation	FSV funded No To Violence (NTV) and Ernst and Young for the evaluation, establishment and training.	Feb 2021 - May 2021	Evaluation report was provided to Family Safety Victoria (FSV) in May 2021 and used to support consideration of further funding	N/A	\$128,094 (excluding GST)	Yes < https://ntv.org.au/wp-content/uploads/2021/12/PAS-S-evaluatio

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		Ernst and Young completed interviews with leadership, staff, practitioners and clients. They also reviewed project management documents and completed an analysis of deidentified client data and the PASS project finances.		alongside enhancements to the initiative. The evaluation found that PASS (now called Men's Accommodation and Counselling Service) 'performed an important role in addressing a service gap within the Specialist Family Violence service system'.			n-report_FINAL_26-May-20212.pdf>
Risk Assessment and Management Panels (RAMPS) (Portfolio: Prevention of Family Violence)	The Ending Family Violence Second Rolling Action Plan publicly committed to an evaluation as part of ongoing monitoring and evaluation of service delivery and responses.	ARTD surveyed RAMP members and undertook interviews and focus groups with RAMP coordinators, RAMP members and associate members, and other key stakeholders e.g. peaks, Victoria	July 2021 - August 2022	The overarching findings in the draft Final Report are positive; RAMP is a valued and important system enabler that facilitates sector collaboration, increases safety to family violence victim survivors,	N/A	\$171,697 (excluding GST)	No, however public release is intended to align with the release of revised RAMP guidelines.

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		Police, FSV. They also reviewed case vignettes and undertook a literature review, document review, and analysed administrative data.		and keeps serious -risk perpetrators in view. Stakeholders identified a need to enhance how the experience of RAMPs in navigating system barriers and enablers is fed back to a state-wide governing body so these learnings can be applied to the broader service system to improve victim survivor safety and perpetrator accountability.			
Child Protection Wellbeing Program annual review 2021-22 (Portfolio:	Review of usage of wellbeing program services by child protection practitioners.	Evaluate the usage and effectiveness of wellbeing programs.	August 2022	To advise Minister and department on the usage of: <ul style="list-style-type: none"> individual counselling 	Not applicable – completed using	Not applicable – completed using	No. Internal review only.

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Child Protection and Family Services)				<ul style="list-style-type: none"> team and group sessions wellbeing training 	internal resourcing.	internal resourcing.	
2020 Child Protection Career Advancement Program evaluation (Portfolio: Child Protection and Family Services)	Evaluation of each module and identification of areas of improvement.	Evaluation of each module and identification of areas of improvement.	August 2022	Findings used to inform subsequent program delivery.	Not applicable – completed using internal resourcing.	Not applicable – completed using internal resourcing.	No. Internal review only.
Child Protection Risk Assessment Project (SAFER) evaluation report (Portfolio: Child Protection and Family Services)	Post implementation evaluation of SAFER.	To understand the extent to which the SAFER objectives are being realised four months post implementation of SAFER.	March 2022 – June 2022	Evaluation findings to support post implementation activities / priorities to consolidate SAFER into practice.	Not applicable – completed using internal resourcing.	Not applicable – completed using internal resourcing.	No. Internal review only.
Child Protection After Hours Service Improvement Project review (Portfolio: Child Protection and Family Services; Agency: Ernst and Young)	To undertake current state analysis, future state analysis and design and options generation taking	Perform current state analysis and identify options for improvement for future state.	May 2021 – April 2022	Findings from the final report were used to inform the design of activities for the next phase of the project.	Estimated cost capped at \$232,000.	\$231,749.87.	No. Internal review only.

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	an evidenced based approach.						

2022-23 response

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Child Protection Wellbeing Program annual review 2022-23 (Portfolio: Child Protection and Family Services)	Review of usage of wellbeing program services by child protection practitioners.	Evaluate the usage and effectiveness of wellbeing programs.	September 2023.	To advise Minister and department on the usage of: <ul style="list-style-type: none"> individual counselling team and group sessions wellbeing training. 	Not applicable – completed using internal resourcing.	Not applicable – completed using internal resourcing.	No. Internal review only.
Child Protection Career Advancement Program evaluations - 2021 and 2022 (Portfolio: Child Protection and Family Services)	To evaluate the delivery of individual modules included in the 2021 and 2022 Child Protection Career Advancement Programs.	Evaluation of each module and identification of areas of improvement.	Evaluations completed in September 2022 and March 2023.	Findings used to inform subsequent program delivery.	Not applicable – completed using internal resourcing.	Not applicable – completed using internal resourcing.	No. Internal review only.
HealthWatch Principal Practitioner outcome evaluation (Portfolio: Child)	To evaluate the effectiveness and efficiency of the pilot of a HealthWatch	Evaluate effectiveness of the pilot and to make recommendations for the future	Commenced February 2023. On track for completion in December 2023.	The evaluation will determine if the HealthWatch Principal Practitioner role	Not applicable – completed using	Not applicable – completed using	No. Internal review only.

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Protection and Family Services)	Principal Practitioner role, a clinical nurse specialist within Hume-Merri-bek and North East Melbourne Area child protection.	expansion of the program.		builds the workforce capability of child protection practitioners and improves the early identification of health needs and supports improved healthcare for children and young people in contact with child protection.	internal resourcing.	internal resourcing.	
Housing Career Advancement and Housing Practice Leadership Program Review (Portfolio: Housing)	To review the effectiveness of the 2022-23 program and provide recommendation for improvements for future delivery.	Review the program effectiveness and identify changes needed.	May 2023 – July 2023.	The review identified changes to be implemented for the program for future years.	Not applicable – completed using internal resourcing.	Not applicable – completed using internal resourcing.	No. Internal review only.
Victorian Carer Strategy 2018-22 evaluation (Portfolio: Disability, Ageing and Carers)	Evaluation of the Victorian Carer Strategy 2018-22 with focus on government initiatives to	Dandelo has been engaged to deliver the evaluation. Scope limited to a Carer survey and point in time	June 2023 to November 2023	Desktop program data analysis (point in time) and carer survey.	\$110,000	N/A	No, report is intended for internal use and does not have a

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	implement the strategy and meet its key priorities.	desktop analysis of Victorian Government funded carer support initiatives/programs to facilitate implementation of the Victorian Carer Strategy 2018-22 and to meet its 5 key priorities.		Evaluation Report to be provided to DFFH in November 2023.			public benefit.
From Homelessness to a Home Program Evaluation (Portfolio: Housing Agency: Homes Victoria)	The From Homelessness to a Home Program evaluation was commissioned to assess the effectiveness and outcomes of the program. The contract with the Australian Housing and Urban Research Institute (AHURI) was varied in April 2023 to extend	The department commissioned the Australian Housing and Urban Research Institute (AHURI) to evaluate the design and delivery of the From Homelessness to a Home Program initiative. including H4F program.	Continued from 1 June 2022 with completion due in December 2023.	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.	\$535,114.24 (excluding GST) (total contract value increased by \$218,858 to include H4F evaluation).	N/A	Yes. Limited release to housing and homelessness sector peak organisations and agencies funded to deliver the program.

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	the scope of the evaluation to include the Homes for Families program (H4F).						
Homelessness programs evaluation 2022-23 (Portfolio: Housing Agency: Homes Victoria)	To evaluate three homelessness programs for future funding of the program.	The Homelessness and Housing Support Branch, Homes Victoria delivered the evaluation in accordance with the Department of Treasury and Finance Resource Management Framework requirements.	Commenced in January 2022 and to be completed in December 2023.	Evaluation report provided to DTF to support program business case in December 2023.	N/A Undertaken by existing Homes Victoria staff.	N/A	No. Documents are Cabinet in Confidence
LGBTIQ+ Leadership Program 2022-23 Evaluation (Portfolio: Equality)	To evaluate the LGBTIQ+ Leadership Program, delivered by The Equality Project. between April and June 2023.	The Centre for Organisations and Social and Work at RMIT completed the evaluation on behalf of the department through a series of questionnaires	Commenced in April 2023 and completed in July 2023.	Evaluation report was provided to DFFH in July 2023.	\$16,500 (including GST)	\$16,500 (including GST)	No, report was intended for internal use.

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		completed by program participants. Data on participants' views and reactions to the program and on their personal change and improvements as a result of the program were collected.					
Strategic Partnerships Program Lapsing Program Evaluation (Portfolio: Multicultural Affairs)	A lapsing program evaluation to evaluate a statewide program to seek continued funding and to identify service improvement opportunities. Settlement is a growing policy and program priority for both the Commonwealth	As part of the DTF Resource management framework a lapsing program evaluation assessing the effectiveness and efficiency of a program, providing evidence-based information to inform government's decision-making is required as part of	June 2023 – January 2024	Evaluation report provided to DTF to support a lapsing program business case in December 2023.	\$226,326 (including GST)	N/A	No. Intended for internal use only to influence best practice for partnership model implementation.

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	and State government and an up to date evaluation is critical to ensuring our policy and service response to diverse Victorians, particularly in regional areas meets positive practice.	the budget process and the evaluation will follow the lapsing program evaluation guidelines.					
Client Incident Management System (CIMS) Review (Portfolio: Child Protection and Family Services)	Review CIMS to maximise the safeguarding benefits to clients and streamline department and sector processes and resources, prioritising the most significant barriers to CIMS operating as an effective	The CIMS Review is a staged review which covers CIMS policy, implementation, oversight and learning functions and the CIMS IT platform.	2022 to 2024	CIMS operates as one of the key safeguarding mechanisms for the department to learn from, remediate safety issues and prevent future harm. CIMS provides system learnings to help identify and avoid preventable harm	\$1,164,030 (including GST)	N/A	No, review is underway. Review outcomes will be made publicly available upon review completion .

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	safeguarding mechanism.			and improve the quality of services.			
Family Preservation and Reunification Response Evaluation (Phase 2) (Portfolio: Child Protection and Family Services)	A lapsing program evaluation, undertaken by the Centre for Evaluation and Research Evidence, through an effectiveness-implementation hybrid design, to understand the effectiveness of the model in improving outcomes for families whose children are at imminent risk of care.	Reach of the model to the intended cohorts. Implementation and fidelity of model. Governance, system integration and cross-service collaboration. Outcomes and impacts for families.	Commenced in August 2021 and to be completed by October 2023.	Improved family functioning and parenting efficacy. Reduced contact with statutory services. Families have higher levels of engagement with services and a more positive experience of services. Families are more confident to seek help, and know where to go, as issues arise. Families have stronger connections to community, culture and more enduring	N/A Evaluation completed through shared Dept of Health and DFFH services.	N/A Evaluation will be completed through shared Dept of Health and DFFH services.	No. Yet to be finalised.

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				<p>networks of support.</p> <p>Parents are better equipped to manage their own and their children's needs.</p>			
Putting Families First (Portfolio: Child Protection and Family Services)	A lapsing program evaluation for the implementation of the PFF trial, to seek continued investment and identify improvements to support successful implementation. A lapsing program evaluation, undertaken by the Centre for Evaluation and Research Evidence, using qualitative and quantitative methods to	<p>Reach of the model to the intended cohorts and early insights into benefits for families.</p> <p>Implementation of the model and early learnings for scaling.</p> <p>Governance, system integration and cross-service collaboration.</p> <p>Fidelity of the model.</p>	Establish from July 2021 and to be completed by November 2023.	<p>Improved family functioning and parenting efficacy.</p> <p>Reduced contact with statutory services.</p> <p>Families have higher levels of engagement with services and a more positive experience of services.</p> <p>Families are more confident to seek help, and know where to go, as issues arise.</p>	\$265,365	N/A	N/A

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	understand the effectiveness of the model in improving outcomes for families who have multiple interactions with health, social and justice service systems.			Families have stronger connections to community, culture and more enduring informal networks. Parents are better equipped to manage their own and their children's needs.			
Family services disability programs (Portfolio: Child Protection and Family Services)	Lapsing program evaluation to understand the effectiveness of three disability specific programs for families for families with disability.	Internal evaluation. Overview of program effectiveness, efficiency and outcomes.	Commenced in 2022-23 and to be completed by November 2023.	Children and families with disability are supported to access the NDIS. Workforce capacity building is occurring relating to supporting children and families with disability. Children and families are being	N/A – internal	N/A – internal	N/A

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				diverted from statutory services.			
Evidence based family services programs (Portfolio: Child Protection and Family Services)	Lapsing evaluation to understand the effectiveness of six evidence-based programs that support vulnerable children and families.	Internal evaluation. Overview of program effectiveness, efficiency and outcomes.	Completed in 2022-23 and awaiting approval.	Programs are targeting the intended cohort. Programs demonstrate efficiency and effectiveness. Programs being delivered with fidelity to the model.	N/A – internal	N/A – internal	N/A
Embedding Family Services in Universal Services - Early Help Family Services – Phase 2 Evaluation (Portfolio: Child Protection and Family Services)	Internal lapsing program evaluation to determine recommendations regarding future investment following 18 months of implementation.	To understand the impact of the trials on the outcomes being pursued – improvements in parental self-efficacy and diversion from more intensive case management and statutory intervention.	Currently being drafted internally and due for completion end of October 2023.	Performance targets are being met and parents who participate in interventions are showing improved parental self-efficacy measured using validated instrument.	N/A – internal	N/A – internal	N/A

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				<p>Diverting vast majority of families from more intensive services.</p> <p>Connecting families to social and recreational supports to build independence and resilience.</p>			
<p>Review of the Disability Worker Regulation Scheme (Portfolio: Disability, Ageing and Carers)</p>	<p>Initial review of the Disability Worker Regulation Scheme after it had been in full operation for one year.</p>	<p>Review was to establish baseline data, examine how the scheme was being implemented and highlight any early areas for improvement.</p>	<p>October 2022 -October 2023</p>	<p>Review to identify key early learnings and areas for improvement.</p>	<p>\$105,966 (including GST) to support an evaluation strategy and baseline data.</p>	<p>\$105,966 (including GST). Remainder of the review was undertaken internally.</p>	<p>N/A</p>
<p>Review of the Reportable Conduct Scheme (Portfolio: Disability, Ageing and Carers)</p>	<p>Statutory review required after the scheme had been in operation for five years.</p>	<p>The operation of the scheme over the first five years, including whether it has achieved its objective of making organisations safer for children.</p>	<p>2022 – late 2023</p>	<p>Review report to be tabled in Parliament</p>	<p>\$359,000 (including GST) plus internal resourcing</p>	<p>N/A – review not finalised</p>	<p>Review report will be tabled in Parliament and will be published on the</p>

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
							department's website.
Research of contemporary evidence to support the review of psychosocial support in emergencies (Portfolio: Disability, Ageing and Carers)	Under the Victorian State Emergency Management Plan, DFFH has responsibility for the coordination of psychosocial support following emergencies. The aim of the evidence review is to document contemporary evidence on good practice in psychosocial support to inform DFFH's future strategic direction in the provision of psychosocial support services in emergencies.	Develop a narrative literature review methodology to examine the available evidence in relation to the following key questions: 1) What, if any, are evidenced considerations for mitigating the negative impact of emergencies on psychological health of individuals and communities? 2) What does the existing body of evidence tell us about early intervention or emergency preparedness to	April 2023 – October 2023	Inform DFFH's future strategic direction in the provision of psychosocial support services in emergencies.	\$85,886 (including GST)	\$85,886 (including GST)	No – Currently to be used for internal government purposes only. Has been shared with the Victorian Government and other jurisdictions

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		<p>reduce the psychological impact of emergencies on individuals and communities?</p> <p>3) What does good practice look like in emergency preparedness, in the face of emergencies?</p> <p>4) What does contemporary evidence tell us about the effectiveness of psychosocial supports in responding to emergencies (including longer term recovery supports needed and flexible delivery models)?</p>					

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>Two-three bed therapeutic residential care homes</p> <p>(Portfolio: Child Protection and Family Services)</p>	<p>The evaluation was required as part of the Victorian Government's lapsing funding requirements.</p>	<p>Children and Families Division (Care Services) with CERE undertook an evaluation to:</p> <ul style="list-style-type: none"> • Understand whether the two and three bed therapeutic residential care model is being implemented as intended. • Provide early indications on its impact on children and young people in residential care. • Provide early indications on whether the model is meeting its aims and objectives. 	<p>Evaluation finalised October 2022.</p>	<p>The evaluation found that the model was fulfilling a critical system gap in the care services system, providing additional placement capacity and greater capability to respond to the complex needs of children and young people in care.</p> <p>The staff to client ratio and specialist therapeutic and educational/ vocational supports attached to the home key features contributing to increased engagement with children and young people.</p>	<p>N/A – internal</p>	<p>N/A – internal</p>	<p>Not published, prepared for internal use.</p>

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Care Hub lapsing evaluation (Portfolio: Child Protection and Family Services)	The evaluation was required as part of the Victorian Government's lapsing funding requirements.	Children and Families Division (Care Services) with CERE undertook an evaluation to understand the impact the Care Hub has had on outcomes for first time entrants to care in the Loddon Area, and how the model could be improved. The findings will inform decision making around the continuation and/or expansion of the Care Hub trial.	April 2023 – November 2023	The evaluation is currently being finalised. It is intended to inform future reform and investment direction.	\$56,916 (excluding GST)	N/A	N/A
Care Support Help Desk lapsing evaluation (Portfolio: Child Protection and Family Services)	The evaluation was required as part of the Victorian Government's lapsing funding requirements.	Children and Families Division (Care Services) with CERE undertook an evaluation to understand how the helpdesk improving	June 2023 – November 2023	The evaluation is currently being finalised. It is intended to inform future reform and investment direction.	\$31,045 (excluding GST)	N/A	N/A

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		carer experience and supports (including information, advice and system navigation) and how the helpdesk has improved/ supported Child Protection to focus on its key statutory role.					
Framework to reduce criminalisation of young people in residential care evaluation (Portfolio: Child Protection and Family Services)	The evaluation will provide insights into the effectiveness of the Framework and its action plan.	Children and Families Division (Care Services) with CERE are undertaking an evaluation to understand whether the activities under the Framework and action plan have been implemented and whether the objectives of the Framework have	On completion of the 18-month action plan (mid-2024), the final review to be completed by late-2024.	N/A	N/A – internal	N/A – internal	Not complete.

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		been embedded into practice/achieving outcomes.					
Community Support Groups Lapsing Program Evaluation (Portfolio: Youth)	Lapsing program evaluation.	The department commissioned an external lapsing program evaluation of Community Support Groups (CSGs) against its objectives and the outcomes achieved in responding to youth disengagement, and identification of opportunities to improve and support the needs of young people.	June 2022 - December 2022	Overview of program effectiveness, efficiency, impact & outcomes.	\$199,773 (including GST)	\$199,773 (including GST)	Yes, high-level findings were shared externally with delivery organisations.
Le Mana Pasifika Project Lapsing Program Evaluation (Portfolio: Youth)	Lapsing program evaluation	A lapsing program evaluation of the Le Mana Pasifika Project against its objectives and outcomes, and	June 2022 - December 2022	Overview of program effectiveness, efficiency, impact and outcomes.	\$128,654 (including GST)	\$128,654 (including GST)	Yes, high level findings were shared externally

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		identification of opportunities to improve and support the needs of at-risk young people in Pasifika communities.					with delivery organisations.
Innovation and Learning Evaluation (Portfolio: Child Protection and Family Services)	Lapsing program evaluation	A lapsing program evaluation towards building evidence based- interventions and innovations that improve outcomes for vulnerable Aboriginal children and contribute to addressing the over representation of Aboriginal children in the child protection and care systems.	June 2022- December 2023	Preventing and reducing risks to Aboriginal children and young people and promote their health development. Strengthening community capacity, delivering support, through culturally effective placement prevention and reunification initiatives. ACCOs managing, protecting and	\$90,000 (including GST)	\$90,000 (including GST)	No, evaluation was prepared for internal use only.

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				<p>caring for children and their families.</p> <p>Aboriginal people leading process and decision-making undertaken by Ministers, government and ACCOs</p>			
<p>Evaluation of the Better Futures and Home Stretch program (Stage one) (Portfolio: Child Protection and Family Services)</p>	<p>The Department of Health's Centre for Evaluation and Research Evidence (CERE) is undertaking a three-stage longitudinal evaluation of the Better Futures and Home Stretch programs; the service delivery platforms for supports to the current cohort of care leavers in</p>	<p>The focus of the evaluation was to understand the factors that enabled and challenged program implementation, the effectiveness of the program and early experiences of the young person in care and post care.</p> <p>The evaluation design used a mixed-method approach consisting of in-depth</p>	<p>The Stage One evaluation commenced in 2020 and the report was completed by CERE in 2022.</p> <p>Stage 2 commenced in 2023 and is expected to be finalised in 2024.</p> <p>Stage 3 will commence following the</p>	<p>The evidence from the evaluation will be used to inform future policy and program design with the purpose of improving the services and informing future investment in supports for young people in care transitioning to adulthood in Victoria.</p>	<p>\$40,000 (excluding GST) for stage one in 2022-23</p>	<p>\$120,000 (excluding GST) (total cost for stages 1 to 3)</p>	<p>The stage one report has not been publicly released.</p> <p>Whilst the report serves as a strong foundation from which to build on for Stage Two and Stage Three, a</p>

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	Victoria up to the age of 21.	<p>qualitative interviews and an online survey. Administrative data was also examined from May 2019 through to May 2021 for Home Stretch and from November 2019 through to May 2021 for Better Futures.</p> <p>Stage 1 evaluation did not include Community Connections and data from Aboriginal Better Futures provider organisations. An Aboriginal evaluator will be engaged to conduct a separate evaluation in conjunction with</p>	completion of stage 2.				<p>range of factors impacted the quality and breadth of the report, including the COVID-19 pandemic affecting Better Futures provider/staff availability, turnover and service delivery strongly.</p> <p>A fact sheet summarising stage one key evaluation</p>

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		the Stage 2 evaluation.					activities and findings has been distributed to Better Futures providers.
Pre-Occupancy assessment (Portfolio: Housing Agency: Homes Victoria)	To evaluate the built form of Big Housing Build apartment blocks against key amenity criteria to inform continuous improvement in the specification of buildings.	Homes Victoria commissioned the evaluation from consultancy, ARUP to a scope developed in-house.	March 2022 – September 2023	Better outcomes for renters through improving the specifications and delivery of new build projects.	\$50,000 (including GST)	\$50,000 (including GST)	Not publicly available. Contains information regarding the performance of specific apartments which are now tenanted.
Climate change enterprise risk	To evaluate the performance of the agency's assets to climate change and its'	Homes Victoria commissioned the evaluation from specialists XDI, who	Commenced in May 2023 and due for completion December 2023	Updated corporate risk rating and discussion of mitigants.	\$170,000 (including GST)	N/A	N/A

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
(Portfolio: Housing Agency: Homes Victoria)	effect on clients with the outcomes used to update existing available data sets.	maintain a climate risk database.					
Energy Efficiency in Social Housing Program Evaluation (Portfolio: Housing Agency: Homes Victoria)	To evaluate tenant experience and outcomes associated from the Energy Efficiency in Social Housing Program.	The department scoped the evaluation in consultation with the Department of Energy, Environment and Climate Change and commissioned the evaluation from external provider, Johnstaff.	Procurement initiated in June 2023. Due for completion in June 2024.	Satisfactory evaluation of outcomes as required by the funding agency.	\$287,000 (including GST)	N/A	N/A
Health Safety and Wellbeing Pilot Evaluation (Portfolio: Prevention of Family Violence)	To evaluate the Health Safety and Wellbeing Pilot and 'Leading for Wellbeing' Seminar series, which were developed to address the RAP	The evaluation focussed on understanding the appropriateness, fidelity, effectiveness and efficiency of the Pilot and Seminars.	June – October 2023	Findings from the evaluation will be used to inform future health, safety and wellbeing opportunities for the family violence, sexual assault and prevention workforces and the	\$100,857 (including GST)	\$100,857 (including GST)	N/A

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	priorities and support the family violence, sexual assault and prevention workforces to have better workplace health, safety and wellbeing.	The evaluation drew on existing data sources and undertook primary data collection using a mixed-method approach included focus groups, individual interviews and an online survey.		broader community sector; and to identify lessons learnt to inform any similar future program design and delivery.			
Place for Change (formerly medium-term perpetrator accommodation service (MPAS)) (Portfolio: Prevention of Family Violence)	Lapsing program evaluation.	Ernst and Young conducted this evaluation over two phases, each including a survey of practitioners, interviews with key stakeholders, a review of case notes, support plans and MPAS case studies and analysis of program and governance data.	June 2021 - End of 2023	Evaluation data gathering is complete. Ernst and Young is working with DFFH on final analysis prior to completion of the final report. Ernst and Young also provided an interim evaluation report to DFFH in July 2022.	\$285,526 (excluding GST)	N/A	N/A

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				<p>Findings from the interim evaluation report included that the program was supporting people using violence to change their behaviour, and that the program is providing appropriate support to victim-survivors through family safety contact. It also highlighted some barriers to implementation amid a tight housing market and clients limited financial circumstances.</p> <p>DFFH used interim evaluation findings to support successful application for ongoing funding for</p>			

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				the program in the 2023-24 budget cycle.			
LGBTIQA+ Rainbow Tick evaluation (Portfolio: Equality)	RAP commitment	ARTD conducted a survey of stakeholders involved in Rainbow tick accreditation and organisations that have completed or are currently undertaking accreditation. They also undertook stakeholder interviews, focus groups with stakeholders including providers, services, advisory groups and peak bodies, and interviews with clients.	June 2022 - November 2023 Completed draft report.	Anticipated outcomes based on the draft final report: <ul style="list-style-type: none"> LGBTIQA+ specialist services on track to achieve program outcomes through provision of culturally safe services for LGBTIQA+ people experiencing and/or using violence. Wait lists impacting significantly on timely service access. 	N/A	\$193,755 (includes GST)	N/A

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				<ul style="list-style-type: none"> Need for increased collaboration between Specialised Family Violence Services (SFVS) and LGBTIQ+ specialist services, continued SFVS practitioner training & ongoing funding to meet demand. <p>Rainbow Tick Accreditation is a key step towards increasing culturally safety of generalist family violence services for the LGBTIQ+ community, resulting in improved practitioner</p>			

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				confidence and visibility of inclusive service provision, however it is not designed to provide the in-depth practice guidance required to achieve fully inclusive delivery.			
Review of the Aboriginal LGBTISBQA+ (Rainbow Mob) Rainbow Tick Accreditation (Portfolio: Equality)	RAP commitment	PwC Indigenous Consulting completed this review. It included yarning circles facilitated by a Rainbow Mob elder at an Aboriginal Community Controlled Organisation (ACCO); surveys of Rainbow Mob community members and workers; and consultations with	June 2022 - November 2023 Completed draft report.	Anticipated outcomes based on draft final report include: <ul style="list-style-type: none"> Rainbow Tick accreditation uptake lower than expected for ACCOs. It is a highly resource-intensive process to achieve and maintain the standards which can be particularly 	N/A	\$183,170 (includes GST)	N/A

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		<p>service providers. They also reviewed relevant policy and program documents.</p>		<p>problematic for ACCOs.</p> <ul style="list-style-type: none"> • Consideration should be given to other ways in which this capacity might be improved rather than Rainbow Tick accreditation. • Need to build ACCO capacity and capability to support Rainbow Mob for up to 5 years before requiring them to achieve accreditation. <p>Further refinement of Rainbow Tick is recommended in consultation with</p>			

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				Rainbow Mob and ACCOs to ensure cultural safety of the model.			
Second evaluation of The Orange Door (TOD) (Portfolio: Prevention of Family Violence)	RAP commitment	Jo Farmer Consulting is undertaking this evaluation, including engaging with stakeholders and clients of The Orange Door. Focus groups with FSV and DFFH executives, DFFH staff working across family violence and children and families were conducted. TOD staff and broader and core services practitioners across the five participating areas also participated in	September 2022 - January 2024 Currently underway - data collection based on project plan, to be updated once evaluation is complete.	The second evaluation is assessing client experience of The Orange Door at five locations. Anticipated outcomes are findings related to how client experience can be improved at The Orange Door and how people with lived experience can have ongoing input into the operations of The Orange Door.	\$583,345 (including GST)	N/A	N/A

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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		interviews and focus groups. Past, current and potential TOD clients were engaged through one-on-one interviews. A number of outputs are expected from the evaluation, including preparatory activities for the third evaluation.					

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

The department possesses a robust in-house capability for conducting comprehensive reviews, studies, evaluations, and data analysis. Our skill sets are anchored in two specialised areas:

Analytics, Evaluation, and Research—a shared service with the Department of Health that offers data-driven insights to enhance policy formulation and execution, including via:

- an internal analytics consultancy function that delivers high-calibre actionable insights to support budget planning, key reforms and other priority policy questions as needed by program areas
- in house specialist evaluation capability to:
 - analyse and report on the effectiveness of our interventions
 - provide training and advice to embed effective evaluation practice in program areas (e.g., regarding procurement, lapsing program evaluation requirements, monitoring, evaluation design, ethical guidance)
- utilising a whole-of-government data linkage system to enable a proactive social investment strategy, focussing on identifying early intervention opportunities.

Strategy and Performance Branch within the System Reform and Workforce Division in the Department of Families, Fairness and Housing:

- Leads performance reporting, including monitoring and data analysis on the effectiveness of and demand for DFFH service interventions to support operational oversight and policy and program reform.
- Leads the department's Outcomes measurement and approach, including methodologies for outcomes-based and early intervention funding.

Question 28 (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 2021-22 and 2022-23 and the department/entity's performance against these internal targets.

Internal target for reducing greenhouse gas emissions 2021-22	Performance against internal target as at 30 June 2022
<p>The department does not have internal targets for reducing greenhouse gas emissions.</p>	<p>While the department does not have internal targets, it is demonstrating a commitment to reducing greenhouse gas emissions through the various funded initiatives in social housing and office infrastructure.</p> <ul style="list-style-type: none"> • Continued implementation of the Department's new build standards, with a minimum 7-star NatHERS rating for Class 1 homes and a 7-star average for Class 2 homes, inclusion of efficient all-electric appliances and where applicable solar PV systems. • Ongoing implementation of the <i>Energy Efficiency in Social Housing Program</i> which is upgrading homes to improve thermal comfort and reduce greenhouse gas emissions. The program focuses on installing efficient reverse-cycle air-conditioning for heating and cooling. • Commencing a program of improvements to the energy efficiency of lighting and boilers within the high-rise housing portfolio. • Developing the commitments within the Health and Human Services Climate Change Adaptation Action Plan 2022–26 actions which span health and social housing infrastructure, public health programs and services, and targeted support for vulnerable individuals and communities. • Promoting sustainable behaviour to all staff to raise awareness of and engagement with environmental issues in order to drive positive environmental outcomes. • Adjusted lighting levels, temperature and other building systems to avoid unnecessary consumption of energy while maintaining safety and comfort of occupants. • Continuing to implement the Efficient Fleet Procurement Policy, giving preference to fuel-efficient and low-emission vehicles.

Internal target for reducing greenhouse gas emissions 2022-23	Performance against internal target as at 30 June 2023
<p>The department does not have internal targets for reducing greenhouse gas emissions.</p>	<p>While the department does not have internal targets, it is demonstrating a commitment to reducing greenhouse gas emissions through the various funded initiatives in social housing and office infrastructure.</p> <ul style="list-style-type: none"> • Continued implementation of the Department’s new build standards, with a minimum 7-star NatHERS rating for Class 1 homes and a 7-star average for Class 2 homes, inclusion of efficient all-electric appliances and where applicable solar PV systems. • Ongoing implementation of the Energy Efficiency in Social Housing Program to upgrade homes to improve thermal comfort and reduce greenhouse gas emissions. The program focuses on installing efficient reverse-cycle air-conditioning for heating and cooling. • Completing a program of improvements to the energy efficiency of lighting and boilers within the high-rise housing portfolio. • Commenced the Cooling our Public Housing Towers program with a trial of air-conditioning systems at the Richmond estate to determine the most suitable and energy-efficient appliances. • Continuing to progress the Health and Human Services Climate Change Adaptation Action Plan 2022-26 actions which span health and social housing infrastructure, public health programs and services, and targeted support for vulnerable individuals and communities. • Promoting sustainable behaviour to all staff to raise awareness of and engagement with environmental issues in order to drive positive environmental outcomes. • Adjusted lighting levels, temperature and other building systems to avoid unnecessary consumption of energy while maintaining safety and comfort of occupants. • continuing to implement the Efficient Fleet Procurement Policy, giving preference to fuel-efficient and low-emission vehicles. <p>The department is 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.</p>

- b) Please outline and quantify where possible the department's actions in 2021-22 and 2022-23 that have contributed to the Whole of Victorian Government emissions reduction pledge.

In 2021-22 the Health and Human Services Adaptation Action plan was released which covers the work of the Department of Families, Fairness and Housing and the Department of Health to engage Victorians on climate resilience building on lessons from emergency responses; build infrastructure resilience with a focus on social housing; and build sector capability to respond and reduce climate risks by engaging with community service organisations to deliver training, tools and risk management resources.

In 2022-23 the Department of Families, Fairness and Housing continued to progress the Health and Human Services Adaptation Action Plan in collaboration with the Department of Health and the Victorian Health Building Authority.

Across both 2021-22 and 2022-23 the Department of Families, Fairness and Housing continues to work with the Shared Services Provider on building design, evaluating its office footprint and considering co-location and consolidation opportunities to support the Whole of Victorian Government emissions reduction pledge.

Question 29 (DoT/DTP, DET/DE, DH, DELWP/DEECA) Adaptation Action Plans

Please describe the progress made and actions taken to implement the department's Adaptation Action Plan in 2021-22 and 2022-23. 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 30 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2021-22 targets.

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Daily average number of children in residential care placements	455	483	6.2 per cent	The higher actual is due to demand for residential care services in 2021-22, including more young people supported in new two- and three- bed therapeutic residential care and expanded Keep Embracing Your Success (KEYS) model.	Child Protection and Family Services
Number of investigations from reports to Child Protection Services about the wellbeing and safety of children	39,100	35,518	-9.2 per cent	The lower actual is due to the increased capacity in early intervention services following government investment.	Child Protection and Family Services
Number of family services cases provided to Aboriginal families	3,281	2,904	-11.5 per cent	The lower actual is due to data collection system issues in 2021-22, resulting in under-reporting of the number of Aboriginal families supported.	Child Protection and Family Services
Reports to Child Protection Services about the wellbeing and safety of children	136,677	118,096	-13.6 per cent	The lower actual is due to the increased capacity in early intervention services following government investment.	Child Protection and Family Services
Organisations that have successfully completed a certification review (family and community services)	95 per cent	89 per cent	-6.4 per cent	The lower actual is due to a small number of organisations not maintaining certification/accreditation against the Human Services Standards at the time the audit report was received.	Child Protection and Family Services

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Organisations that have successfully completed a certification review (specialist support and placement services)	95 per cent	84 per cent	-11.6 per cent	The lower actual is due to a small number of organisations not maintaining certification/accreditation against the Human Services Standards at the time the audit report was received.	Child Protection and Family Services
Number of bonds issued to low-income Victorians to assist access to the private rental market	10,000	7,437	-25.6 per cent	The lower actual is primarily due to the continued economic impact of the COVID-19 pandemic on the private rental market.	Housing Assistance - Housing
Number of clients assisted to address and prevent homelessness	107,000	101,627	-5.0 per cent	The lower actual is because family violence intake services are increasingly provided through The Orange Door and outside the homelessness service system.	Housing Assistance - Housing
Number of family violence victims who receive a refuge response	1,061	734	-30.8 per cent	The lower actual is due to continued impact of the COVID-19 pandemic, limiting the number of clients refuges (particularly communal refuges) could accommodate at any one time. The impacts of COVID-19 on the construction sector have also led to delays in delivering the refuge development program, consisting of new core and cluster refuges, which influenced the setting of the 2021-22 target. Further, upgrade works being undertaken at crisis properties means	Housing Assistance - Housing

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				reduced exit options out of refuge, impacting on the ability to transition clients out of refuge and to take on new clients. Specialist family violence service providers use a range of options, including accessing alternative emergency accommodation, if the refuge system is at capacity to ensure victim survivors can be supported during a time of crisis.	
Number of nights of refuge accommodation provided to victims of family violence	54,109	47,957	-11.4 per cent	The lower actual is due to the continued impact of the COVID-19 pandemic, limiting the number of clients refuges (particularly communal refuges) could accommodate at any one time. The impacts of COVID-19 on the construction sector have also led to delays in delivering the refuge development program, consisting of new core and cluster refuges, which influenced the setting of the 2021-22 target. Specialist family violence service providers use a range of options, including accessing alternative emergency accommodation, if the refuge system is at capacity to ensure victim survivors can be supported during a time of crisis.	Housing Assistance - Housing

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Number of clients assisted to address and prevent homelessness due to family violence	49,000	46,045	-6.0 per cent	The lower actual is because family violence intake services are increasingly provided through The Orange Door and outside the homelessness service system.	Housing Assistance - Housing
Social housing tenants satisfied with completed nonurgent maintenance works	80 per cent	58 per cent	-28.0 per cent	The lower actual is due to non-urgent jobs being placed on hold for a lengthy period to minimise tenant-contractor interaction during the COVID-19 pandemic.	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)	15 (months)	44.8 per cent	The higher actual is due to a decrease in tenants moving out of public housing which has provided fewer opportunities to allocate properties to people on the register.	Housing Assistance - Housing
Average waiting time for public rental housing for clients who have received a priority access housing or priority transfer allocation due to family violence	10.5 (months)	17 (months)	62.9 per cent	The higher actual is due to an increase of priority access applications approved due to family violence.	Housing Assistance - Housing
Number of clients assisted by a Risk Assessment and Management Panel (RAMP)	650	462	-28.9 per cent	The lower actual is in part due to collaboration between RAMP coordinators and specialist family violence services, which diminishes risk and addresses cases through cross-agency collaboration. An additional measure has been	Family Violence Service Delivery – Family Safety

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				introduced in 2022-23 to capture the number of cases which are referred where the RAMP coordinator facilitates cross-agency collaboration and the target for the RAMP meeting measure will be reduced.	
Number of men participating in the Men's Behaviour Change program	4,400	4,101	-6.8 per cent	The lower actual is due to the ongoing impacts of the COVID-19 pandemic, which resulted in a shift from group -based work to individual responses to perpetrators. There was also a reduction in Men's Behaviour Change Program group sizes.	Family Violence Service Delivery – Family Safety
Assessments undertaken within seven days	80 per cent	73 per cent	-9.4 per cent	The lower actual is due to the high volume of assessments needed coupled with challenges of workforce shortages and COVID-19 impacts.	Family Violence Service Delivery – Family Safety
Households receiving mains electricity concessions	1,006,929	924,888	-8.1 per cent	The lower actual is due to the ending of COVID-19 restrictions reducing the number of concession cardholders eligible for this concession.	Concessions to Pensions and Beneficiaries
Percentage of customers satisfied with State Trustees Limited services	75 per cent	65 per cent	-13.3 per cent	The lower actual is due to the impact of the COVID-19 pandemic on service delivery and the overall customer experience.	Concessions to Pensions and Beneficiaries

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Organisations that have successfully completed a certification review (client services and capacity)	95 per cent	88 per cent	-7.9 per cent	The lower actual is due to a small number of organisations not maintaining certification/accreditation against the Human Services Standards at the time the audit report was received.	Disability Services
Organisations that have successfully completed a certification review (individualised supports)	95 per cent	0 per cent	-100 per cent	The majority of organisations that were funded to deliver this activity have transitioned to the NDIS. None of the remaining providers were due for a certification review (which is a 3-year cycle) during the reporting period.	Disability Services
Pension-level beds available in assisted Supported Residential Services facilities	1,736	1,571	-9.5 per cent	The lower actual is due to closures of pension-level Supported Residential Services during 2021-22.	Seniors Programs and Participation
New University of the Third Age membership growth	5 per cent	-4 per cent	-189.8 per cent	The lower actual is due to the impact of the COVID-19 pandemic on the decline in membership numbers.	Seniors Programs and Participation
Open rates for Seniors Card eNewsletters	48 per cent	44 per cent	-8.3 per cent	The lower actual is due to fewer seniors opening eNewsletter content in 2021 during the COVID-19 peaks. Since December 2021 the open rates have been increasing.	Seniors Programs and Participation
Entries received – Premier's Spirit of Anzac Prize	250	85	-66.0 per cent	The lower actual is due to fewer entries being received than expected due to	Support for veterans in Victoria - Veterans

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				the impact of COVID-19 restrictions on schools.	
Number of veterans employed in the Victorian public sector	750	271	-63.9 per cent	The lower actual is due to the published target of 750 being for the four-year program from 1 July 2021 to 30 June 2025. The 2021-22 actual of 271 exceeds the annualised target of 188 placements by 44 per cent.	Support for veterans in Victoria - Veterans
Proportion of approved grant funding provided to organisations in regional/rural areas	20 per cent	15.99 per cent	-20.1 per cent	The lower actual is due to the Multicultural Seniors Support (MSS) program representing a significant portion of overall grant funding allocated through the portfolio in 2021-22 and the overwhelming majority of multicultural seniors organisations being located in metropolitan Melbourne. Funding provided through the MSS program in 2022-23 prioritised rural and regionally based multicultural senior organisations. The department delivers a range of measures to support increased representation of rural and regional organisations in Multicultural Affairs grant programs, including: additional scoring at the assessment stage for rural and regional organisations; reduced requirements for matched funding and options to apply through auspice arrangements;	Multicultural affairs policy and programs

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				dedicated communication and engagement strategies for open grant rounds, including working with regional and rural multicultural groups and partners like Regional Development Victoria; provision of individualised feedback to all unsuccessful applicants.	
Community participation in multicultural events (attendance at Multicultural Affairs events)	1.3 million	1.3 million	-0.5 per cent	The 2021-22 outcome is lower due to decreased attendance at events due to COVID-19 (Source: 2022-23 BP3, p. 213).	Multicultural affairs policy and programs
Attendance at Cultural Diversity Week flagship event, Victoria's Multicultural Festival	55,000	Not measured	N/A	The Multicultural Festival has not been held since 2020, which means the outcome is not available in 2021-22 (Source: DFFH Annual Report 2021-22, p. 61).	Multicultural affairs policy and programs

b) Please provide the following information for objective indicators where data was not available at publication of the annual report 2021-22.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2021-22 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2022-23 annual report
Nil	N/A	N/A	N/A

c) Please provide the following information on performance measures that did not meet their 2022-23 targets.

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Number of families receiving an intensive support service	3,107	2,615	-15.8 per cent	The lower actual is due to data categorisation issues that have resulted in under-reporting, and workforce recruitment challenges have resulted in under performance.	Child protection and family services
Number of intensive support services provided to Aboriginal families	839	598	-28.7 per cent	The lower actual is due to due to data categorisation issues that have resulted in under-reporting, and workforce recruitment challenges have resulted in under performance.	Child protection and family services
Total number of family services cases provided	21,548	19,246	-10.7 per cent	The lower actual is due to the increasing level of service provided to each family. There is a level of underperformance due to workforce shortages.	Child protection and family services
Proportion of Aboriginal children placed with relatives/kin, other Aboriginal carers or in Aboriginal residential care	77 per cent	73 per cent	-5.3 per cent	Despite the lower actual, Victoria continues to have a higher rate of placing Aboriginal children with kin/relatives than the national average. Factors impacting on placing children with relatives/kin include: no family found, or family identified but unable or unwilling to provide care or deemed unsuitable to provide care.	Child protection and family services

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Number of bonds issued to low-income Victorians to assist access to the private rental market	10,000	7,011	-29.9 per cent	The lower actual reflects the supply of affordable rental properties and high level of competition in the private rental market.	Housing Assistance - Housing
Number of clients assisted to address and prevent homelessness	107,000	98,333	-8.3 per cent	The lower actual is due to family violence intake services transferring from homeless services to The Orange Door. The corresponding BP3 measure that captures the transition is 'Total assessments undertaken at the Support and Safety Hubs'.	Housing Assistance - Housing
Number of clients assisted to address and prevent homelessness due to family violence	49,000	40,998	-16.8 per cent	The lower actual is due to family violence intake services transferring from homeless services to The Orange Door. The corresponding BP3 measure that captures the transition is 'Total assessments undertaken at the Support and Safety Hubs'.	Housing Assistance - Housing
Total social housing dwellings acquired during the year	2,775	2,448	-11.8 per cent	The lower actual reflects the ongoing economic impacts of COVID-19 including supply chain disruptions.	Housing Assistance - Housing

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Total number of Victorian Affordable Housing Program (VAHP) affordable housing	340	201	-40.9 per cent	The lower actual is due to the ongoing economic impact of COVID-19 including supply chain disruptions and due to program scheduling changes.	Housing Assistance - Housing
Number of family violence victims who receive a refuge response	1,061	943	-11.1 per cent	This result has increased from last year in part due to new refuge capacity coming online. The lower actual compared to the target represents the impact of COVID-19 including supply chain disruptions as well as longer stays in refuge for victim survivor households.	Housing Assistance - Housing
Social housing tenants satisfied with completed nonurgent maintenance works	80 per cent	56 per cent	-30.1 per cent	The lower actual is primarily due to the backlog of non-urgent jobs being unable to be undertaken during the COVID-19 pandemic and the ongoing supply chain challenges. Satisfaction with non-urgent works has progressively improved over 2022-23 as contracts worked through the backlog of non-urgent jobs.	Housing Assistance - Housing
Average waiting time for public rental housing for those clients who have	11 (months)	18 (months)	72.4 per cent	The higher actual reflects sustained demand for social housing that is increasing at a rate	Housing Assistance - Housing

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
received priority access housing allocation or a priority transfer				<p>higher than the number of allocations into housing each year.</p> <p>This measure has not met the target as time spent on wait list is a factor in allocation decisions, meaning allocations to public housing will preference households who have been waiting the longest.</p> <p>Waiting times are also impacted by additional factors, such as new priority applications being added over the past few years because of emergency management (e.g. flood response) and relocation from public housing due to the demolition of older houses for redevelopment.</p>	
Average waiting time for public rental housing for clients who have received a priority access housing or priority transfer allocation due to family violence	11 (months)	24 (months)	124.3 per cent	<p>The higher actual reflects sustained demand for social housing that is increasing at a rate higher than the number of allocations into housing each year.</p> <p>In 2022-23, the highest number of applicants (859 applicants) for priority access housing / transfers</p>	Housing Assistance - Housing

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				<p>due to family violence were allocated to households since 2018-19</p> <p>-This measure has not met the target as time spent on wait list is a factor in allocation decisions, meaning allocations to public housing will preference households who have been waiting the longest.</p>	
Number of men participating in the Men's Behaviour Change program	4,400	2,906	-33.9 per cent	The lower actual is due to data categorisation issues that have resulted in under-reporting, and workforce recruitment challenges that have resulted in under performance.	Family violence service delivery
Assessments undertaken within seven days	80 per cent	74 per cent	-7.5 per cent	The lower actual is due workforce capability with new The Orange Door sites commencing, with new staff requiring additional induction and upskilling.	Family violence service delivery
Number of episodes of support provided to adolescents using violence in the home	1,040	884	-15.0 per cent	The lower actual is due to data categorisation issues that have resulted in under-reporting, and workforce recruitment challenges that have resulted in under performance.	Family Violence service delivery

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Households receiving non-mains energy concessions	24,848	23,067	-7.2 per cent	The lower actual is due to COVID-19 situation improvement. The effects of increases from previous years due to COVID-19 has started to taper off from last year when the target was set.	Concessions to pensioners and beneficiaries
Percentage of customers satisfied with State Trustees Limited services	75 per cent	63 per cent	-16.0 per cent	The Minister for Disability, Ageing and Carers has entered into a new four-year Community Service Agreement with State Trustees. This measure is inconsistent with the new Agreement and has therefore been replaced with a more suitable measure. State Trustees now measure customer satisfaction through a Client Experience index to provide additional insights into customer satisfaction.	Concessions to pensioners and beneficiaries
Entries received – Premier’s Spirit of Anzac Prize	250	0	-100 per cent	The lower actual is due to the planned Spirit of Anzac Prize trip to Turkiye in 2022–23 being cancelled due to the earthquakes in early 2023. The selection process for the 2023-24 program has been finalised and students	Support to veterans in Victoria - Veterans

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				are due to travel in November 2023.	
Number of Scout Hall Capital Projects Completed	6	4	-33.3 per cent	The lower actual is due to continued construction delays due to COVID-19 which has necessitated a longer timeframe for completion for the final Scout Halls. Remaining halls are on track to be completed by June 2024.	Youth

d) Please provide the following information for objective indicators where data was not available at publication of the annual report 2022-23.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2022-23 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2023-24 annual report
Nil	N/A	N/A	N/A

Question 31 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of three main challenges/risks faced by the department/agency in 2021-22 and 2022-23.

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.

2021-22 response

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Recruitment and retention	Internal and external	COVID-19 pandemic	<p>The pandemic exacerbated existing challenges being experienced across Australia in attracting and retaining skilled community services practitioners. Responses over the last three years have included:</p> <ul style="list-style-type: none"> • Attraction campaigns – Jobs That Matter and Go Where You're Needed • Investment in an international recruitment strategy to attract child protection practitioners to move to Victoria • Investment in a child protection student employment program • Holding insights events to promote jobs in the sector • Launching the Switch to Social Work (previously Frontline) a new Earn and Learn • Delivery of a Child Protection Wellbeing Program <p>Efforts to address workforce challenges across 2021-22 include the launch of the community services Jobs That Matter attraction campaign, promoting the social services sector in Victoria and the broad range of jobs available in housing, child protection, prevention of family violence, child and family services, and disability support services; paid advertising aimed at promoting and encouraging job seekers to apply for position in the family violence sectors, including Recruitment Insights events, and development of sector specific campaign assets and resources. Switch to Social Work (previously Frontline) was funded in 2021-22, to develop a new earn and learn Masters of</p>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<p>Social Work Program to attract degree qualified candidates into a career in child and family services.</p> <p>The 'Go Where You're Needed' recruitment campaign launched in September 2021, and ran until the end of 2021. The campaign aimed to attract a highly skilled and diverse child protection workforce to metropolitan, regional, and rural areas, across all practitioner levels and from a range of backgrounds including Aboriginal, LGBTIQ+ and culturally and linguistically diverse backgrounds.</p> <p>Investment in the child protection student vacation employment program provided 100 students with on-the-job experience to facilitate a pathway to employment within the department, and included financial support whilst students finished their studies.</p> <p>The Family Violence and Sexual Assault Graduate and Traineeships programs, launched in 2021-22, supported the pipeline of workers across these sectors, while also supporting mid-career skills development.</p> <p>Funding through the 2021-22 State Budget also included 246 new Child Protection Practitioners. 34 Child Protection Navigators were also funded to work collaboratively with the Victorian and Aboriginal Family Preservation and Reunification Response providers to identify and connect children and families most in need of intensive family support.</p> <p>Recognising the unique health and wellbeing needs of the frontline child protection workforce, the Child Protection Wellbeing Program was established to provide screening and referral to professional counselling, specialist team-based support services, and training and support for staff in resilience and wellbeing.</p>
2.	Risk of adverse worker and client health outcomes	Internal and external	COVID-19 pandemic	From early 2020, the department provided public -health advice to support workers and organisations to be COVID-Safe.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
	from COVID-19, and reduced worker/system capacity that resulted from the pandemic.			<p>The department proactively worked with community services peaks and service providers to promote COVID-safety and to ensure business continuity. This included supporting online service delivery models where appropriate.</p> <p>The Victorian Government provided community services with a range of supports, including access to personal protective equipment and rapid antigen test kits.</p>
3.	Impacts of the pandemic on multicultural communities	External	COVID-19 pandemic	<p>Since May 2020, the Victorian Government supported Victoria's multicultural and multifaith communities through the pandemic with culturally appropriate, localised and targeted supports.</p> <p>Through the Victorian Multicultural Commission, the Victorian Government engaged directly with multicultural and multifaith community leaders and representatives to provide critical information and better understand the needs of CALD communities during the pandemic.</p> <p>The CALD Communities Taskforce was established in August 2020 and supported culturally appropriate responses to COVID-19 outbreaks; improved the Government's preparedness to prevent and respond effectively to future outbreaks; increased uptake of testing and vaccination; and supported the social and economic recovery of CALD communities.</p>
4.	Impacts of the pandemic on LGBTIQ+ communities	External	COVID-19 pandemic	In October 2021 the department provided funding to deliver vaccinations to over 400 LGBTIQ+ Victorians during the 'Rainbow Vaccination Week' to help address barriers LGBTIQ+ Victorians faced in accessing vaccinations.
5.	Increasing complexity of caseloads for	External	Rising cost of living and ongoing impacts of COVID-19.	Women's portfolio community partner organisations have reported that caseloads have increased in volume and complexity as a result of COVID-19 and ongoing cost of living pressures, particularly for women facing

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
	community partners supporting women			intersecting forms of disadvantage and discrimination, while costs of delivery and impacts on staff have also increased.
6.	Cost Escalations	External	COVID-19 pandemic	<p>Homes Victoria takes the following actions to address cost escalations in the construction industry:</p> <ul style="list-style-type: none"> • Works closely with builders and contractors to monitor performance and any cost pressure issues. • Monitors the Building Price Index, Melbourne, prepared by Rawlinsons as the measure of fluctuations in building costs over time. • Analyse the trends of escalation percentages of the Building Price Index against other benchmark information received from the market and consultant cost advisors from time to time. • Monitors quarterly indexation in ensuring set pricing is comparable to market conditions and applied consistently across all builders on the pre-qualified panel. • For fixed price contracts and open book, an independent Quantity Surveyor assessment is undertaken with a Valuer General Victoria review taking place to confirm that the price variance is acceptable. Cost sharing is also considered. Where price escalation occurs, the proponent must illustrate they are absorbing costs.

2022-23 response

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Impacts of the pandemic including longer term impacts on workforce recruitment and retention (as above)			<p>In August 2022 the Department established a new Centre for Workforce Excellence to drive workforce strategy and programs to address workforce supply and retention challenges faced by community services.</p> <p>Efforts to address the attraction and recruitment challenges included a second phase of the Jobs That Matter campaign; and targeted sector recruitment campaigns for child protection (relaunch of the Go Where Your Needed campaign) and the family violence and sexual assault workforces. Inclusion scholarship programs for social work placements; graduate and traineeship programs were also developed, recognising the financial burden of student placements and the need to support the early career workforce into the community sector. The Social Services Jobs Guarantee program, to encourage students undertaking the Diploma of Community Services into the community services sector was also launched.</p> <p>Under the Family Violence Industry Plan specific initiatives to target retention challenges included a health, safe and wellbeing program, and leadership and professional development programs.</p> <p>Funding through the 2022-23 budget was also provided to programs that were specifically targeted to child protection attraction, retention, and wellbeing, including the:</p> <ul style="list-style-type: none"> • Continuation of the Child Protection Vacation Employment program • Expansion of the Career Advancement Program • Support visas and relocation costs for internationally recruited child protection practitioners, and • Wellbeing support for the Child Protection workforce

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
2.	Impacts of the October 2022 floods on multicultural communities	External	Natural disaster	<p>In October 2022, the department implemented emergency funding for households impacted by floods across the state, including multicultural communities (Source: Premier media release, 1 November 2022).</p> <p>The emergency funding provided: targeted communications, translation, and engagement for multicultural communities impacted; culturally appropriate food relief; and a program to support the Ethnic Communities' Council of Victoria and seven regional ethnic communities' councils in their response, recovery, and preparation for future emergencies.</p>
3.	Rise in anti-trans extremism and risks to the safety of LGBTIQ+ communities and events	External	Rise in far-right extremism in Victoria	<p>Since December 2022 several local government and community LGBTIQ+ events were cancelled across Victoria due to threats of violence from far-right and anti-trans groups towards hosts, performers, and supporters.</p> <p>On 29 March a package of \$900,000 was announced by the Victorian Government to fund eight organisations that support trans and gender diverse Victorians and their families. The department, through the Equality portfolio, is working with the Department of Health to support and monitor the delivery of projects through this funding.</p> <p>Further, on 2 May Victoria Attorney General confirmed the next phase of work to expand anti-vilification laws that would protect LGBTIQ+ Victorians from hate crimes will occur over the next 18 months. The department, through the Equality portfolio, is working with the Department of Justice and Community Safety ensure LGBTIQ+ communities are actively consulted and engaged throughout the reform process.</p>
4.	Cost Escalations	External	COVID-19 pandemic	<p>Homes Victoria takes the following actions:</p> <ul style="list-style-type: none"> • Work closely with builders and contractors to monitor performance and any cost pressure issues. • Monitor the Building Price Index (BPI), Melbourne, prepared by Rawlinsons as the measure of fluctuations in building costs over time.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> Analyse the trends of escalation percentages of BPI against other benchmark information received from the market and consultant cost advisors from time to time. Monitors quarterly indexation in ensuring set pricing is comparable to market conditions and applied consistently across all builders on the pre-qualified panel. For fixed price contracts and open book, an independent Quantity Surveyor assessment is undertaken with a Valuer General Victoria review taking place to confirm that the price variance is acceptable. Cost sharing is also considered. Where price escalation occurs, the proponent must illustrate they are absorbing costs
5.	Preparing for the establishment of the independent Social Services Regulator	Internal/external	Government passed the Social Services Regulation Act 2021 and committed to a 1 July 2024 commencement date.	<p>The Department has established a transition team, and all affected areas of the Department are working to prepare for the change.</p> <p>The Department is engaging stakeholders through its expert taskforce, and through public consultation on regulations.</p> <p>A regulator is expected to be appointed in early 2024 and to begin engaging with the sector before the commencement date.</p>
6.	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"> COVID-19 Cost of living Increased community awareness of social need 	<p>Community organisations and system partners have reported that caseloads have increased in volume and complexity as a result of COVID-19 and ongoing cost of living pressures, particularly for women, children and families facing intersecting forms of disadvantage and discrimination, while costs of delivery and impacts on staff have also increased.</p> <p>These factors have been taken into account in setting program targets and realistic outcomes and will also inform future funding requests and program design.</p> <p>The department has delivered a range of measures, including:</p>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> • continued to strengthen service delivery models to improve effectiveness and quality of support for children and families such as the Early Help Family Services trials; and rollout of the Family Preservation and Reunification Response. • The Orange Door integrated entry point for families needing support with the wellbeing and development of their 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. • The department has implemented a suite of activities to address workforce supply and retention challenges such as the Child Protection Vacation Employment program and the Career Advancement Program.

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 2021-22 and 2022-23 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

2021-22 response

Name of the body	Date body created	Expenditure in 2021-22	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

2022-23 response

Name of the body	Date body created	Expenditure in 2022-23	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Victorian African Communities Committee	October 2022	\$100,926	1 x Chair 13 x members including 2 community deputy co-chairs	The Victorian African Communities Committees guides the implementation of the whole of Victorian Government Victorian African Communities Action Plan and provides advice on issues relevant to	Minister for Multicultural Affairs

Name of the body	Date body created	Expenditure in 2022-23	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
				Victoria's African communities.	

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 2020-21 Financial and Performance Outcomes* and supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2023
Department of Families, Fairness and Housing	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.
Department of Families, Fairness and Housing	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 2021-22 Department of Families, Fairness and Housing Annual Report contained additional commentary regarding the measures “Number of family violence victims who receive a refuge response” and “Number of nights of refuge accommodation provided to victims of family violence”. This commentary reflected that where victim survivors were not able to access refuges, they continued to be accommodated in other crisis accommodation such as motels.
Department of Families, Fairness and Housing	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.

Department	Recommendations supported by Government	Actions taken at 30 September 2023
Department of Families, Fairness and Housing	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 and 2022-23 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.

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 2019-20 Financial and Performance Outcomes* supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2023
Department of Families, Fairness and Housing	The Department of Health and Human Services undertake and publish an evaluation of its programs and initiatives implemented in response to COVID-19, and the outcomes achieved through these.	The Department of Health led the majority of COVID-19 programs and will be reporting on them through the DH response. DFFH led some of the COVID-19 programs that were specific to supporting communities that were experiencing vulnerability. Some evaluations of note include: <ul style="list-style-type: none"> • Homes Victoria undertook an impact evaluation of the COVID-19 Rent Relief Grants (2020-2022), with the purpose to determine the program's impact in supporting people experiencing private rental hardship, as a result of COVID-19. The evaluation was delivered in mid-2022, and the evaluation findings will be used to inform future intervention and service delivery in the private rental market and contribute to forward preparedness in the event a similar program is required. • Family Safety Victoria funded two research projects to explore the diversity and complexity of experiences relating to family violence across the Victorian population, as well as the ecosystem of services that supported those using and

Department	Recommendations supported by Government	Actions taken at 30 September 2023
		<p>experiencing violence during COVID-19. One project focused on family violence service providing for LGBTIQ communities. This report found that LGBTIQ+ community-controlled organisations implemented technology-driven flexible practice during a public health emergency. It found that insights and experiences of family violence practitioners and service users might be useful to those considering what flexible practice might look like in other health or even climate change-induced emergencies. The second project made a number of recommendations for government, peak bodies and organisations, including the need for crisis readiness planning. The report findings and recommendations are being considered by DFFH's crisis response area.</p>
Department of Families, Fairness and Housing	The Department of Health and Human Services update its target for the total number of assessments undertaken at the Support and Safety Hubs, to reflect the new methodology for assessing this target.	The target for total number of assessments undertaken at the Support and Safety Hubs was updated in 2020--21 to 22 536 to reflect the new methodology for assessing this target. The target now counts the total number of assessments undertaken rather than the total number completed. The 2021--22 target for this measure also reflects this change and includes an increase to reflect the new areas commencing operations in 2021-22.

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 2021-22 and 2022-23, 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 2021-22 and 2022-23 (source: 2021-22 BP5, p. 9; 2022-23 BP5 p. 9) and the actual net cash flow in 2021-22 and 2022-23
- 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 2021-22 and 2022-23 (source: 2021-22 BP 5, p.32: 2022-23 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 ± 10 per cent or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio. For variance greater than ± 10 per cent 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

- a) Regarding the revenue initiatives announced in the 2021-22 and 2022-23 Budgets, please provide an explanation for the variances equal to or greater than ± 10 per cent or \$100 million between budget estimates and the actual results.
- b) Regarding the Mental Health and Wellbeing surcharge/levy, please provide the total revenue received from the surcharge/levy, how much of the revenue was expended, which departments received funds from the surcharge/levy, amount received, and what outputs departments spent/will spend the funds on for 2021-22 and 2022-23.

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 2021-22 and 2022-23 (source: 2021-22 BP 5, p. 30; 2022-23 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 ± 10 per cent 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 2021-22 and 2022-23 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 2021-22 and 2022-23. 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 2021-22 and 2022-23. 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.