

# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



## 2024–25 Financial and Performance Outcomes Questionnaire

Department of Families Fairness and Housing

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## Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2024–25 Financial and Performance Outcomes examines:

- the Government's actual versus budgeted expenditure and revenue
- the actual versus target performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2024–25 Budget, and outcomes achieved.

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

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

This questionnaire seeks information on the departmental/agency financials for the 2024–25 financial year, what was achieved during the year and how that compares to expectations.

### Timeline and format

Responses to this questionnaire are due by **5.00pm on Thursday 13 November 2025**.

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

### Consistency with the budget papers

When referring to an initiative/program/project that is in the budget papers, please use the same name as is used in the budget papers. This ensures that the Committee can correlate the information provided by the department with the information in the budget papers.

### Basis of consolidation

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

### Guidance

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

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## Section A: Output variances and program outcomes

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

For all initiatives that were completed in 2024–25 please provide details of the expected outcomes for the community and the actual outcomes achieved to date. Please use initiatives names as specified in *Budget Paper No. 3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Civil Claims Costs for Historical Institutional Child Abuse and Care Leavers (Civil Claims Costs for Historical institutional Child Abuse) (2024-25 Budget)	2024-25	\$108.9 million over two years	June 2025 (funding for initiative extended)	Funding is provided for the department to respond to civil claims for compensation made regarding people who were formerly in State care.	Funded civil claims compensation payments made to former wards of the State who suffered historical institutional abuse while in care.	Output: Child Protection and Family Services  Portfolio: Children
Civil Claims Costs for Historical Institutional Child Abuse (Additional civil claims costs-2024-25) (2025-26 Budget)	2024-25	\$65.8 million over one year	June 2025 (funding for initiative extended)	Funding is provided for the department to respond to civil claims for compensation made regarding people who were formerly in State care.	Funded civil claims compensation payments made to former wards of the State who suffered historical institutional abuse while in care.	Output: Child Protection and Family Services  Portfolio: Children
Delivering child protection and care services (Two-bed emergency residential care; Contingency and non-standard; Building an evidence-base for	2024-25	\$80.2 million over one year	June 2025 (funding for initiatives extended)	Funding is provided to deliver service provision within the statutory child protection and care services systems through <ul style="list-style-type: none"> <li>responding to the need for residential care placements to support children and young people</li> </ul>	This funding has enabled us to <ul style="list-style-type: none"> <li>continue investment for the Two Bed Emergency accommodation (TBER) model</li> <li>help ensure that the system is equipped to quickly and effectively respond to the</li> </ul>	Output: Child Protection and Family Services  Portfolio: Children

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Aboriginal child and family services)				<ul style="list-style-type: none"> <li>supporting evidence-based service models for Aboriginal-led statutory and non-statutory child and family services.</li> </ul>	<p>needs of all children and young people placed in statutory care</p> <ul style="list-style-type: none"> <li>ensure the system was equipped to quickly and effectively respond to the needs of all children and young people placed in statutory care, including in emergency situations (e.g. outside hours)</li> <li>continue Aboriginal children and families innovation and learning grants provided to Aboriginal Community Controlled Organisations (ACCOs) to develop innovative ways to develop Aboriginal ways of evidence and practices.</li> </ul>	
Improving outcomes for children and young people in home-based care (Kinship Care Case Contracting)	2024-25	\$3.3 million for one year only for continuation of Kinship Care Case Contracting	June 2025 (funding for initiatives extended)	Funding is provided for kinship case contracting for 200 children in kinship care.	Supported 184 Kinship Case Contracting targets and 16 targets for Aboriginal Initiatives.	Output: Child Protection and Family Services  Portfolio: Children
Reforming care services (Expansion of the Carer KaFE)	2021-22	\$1.6 million over four years	June 2025 (funding for initiatives extended)	Funding is provided to support more training and support to permanent carers through the expansion of the Carer KaFE	Budget for the provision of Carer KaFE training for permanent carers allocated to the Centre for Excellence in Child and Family Welfare (the Centre). The Centre	Output: Child Protection and Family Services

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					has provided regular reporting on delivery, meeting all KPI's and annual acquittal of financial expenditure. Carer Kafe provides free in-person training and online resources for home-based carers.	Portfolio: Children
Responding to demand for child protection and family services (Family Services demand; Support visas and relocation costs for child protection practitioners recruited from overseas)	2022-23	\$41.5 million over three years	June 2025 (funding for initiatives extended)	Funding was provided to address demand within Family services by increasing supports to 1,000 additional families each year.	This funding has delivered funding for over 1,000 families with cumulative and escalating needs statewide. Family coaching and individualised support has been found to be effective in supporting families to meet goals and in diverting families from future child protection involvement.	Output: Child Protection and Family Services Portfolio: Children
Strong Families, Safe Children (Rapid Engagement and Diversion; Putting Family First; Family Group Conferencing; Early Help Family Services)	2024-25	\$60.9 million over one year	June 2025 (funding for initiatives extended)	Funding is provided for continuation of Family Services funding to be targeted to Rapid Engagement and Diversion, continuation of Putting Families First, continuation of Family Group Conferencing, and continuation of Early Help Family Services	This funding continued the delivery of therapeutic supports to 1,498 families with enduring and significant needs, including justice-engaged families. These services have been found to divert children and families from further statutory involvement. In addition, it provided Early Help Family Services in universal settings to 3,300 families with emerging needs. The program demonstrated effectiveness in diverting families	Output: Child Protection and Family Services Portfolio: Children

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					from more intensive services and improving parenting skills and confidence, leading to better outcomes for children.	
Worker and Carer Exclusion Scheme	2024-25	\$1.6 million over one year	June 2025 (funding for initiatives extended)	Funding is provided to implement the Worker and Carer Exclusion Scheme to address risks posed by individual out-of-home care workers and carers who are not suitable to work in the sector.	The Worker and Carer Exclusion Scheme commenced on 1 July 2024. The funding enabled the Regulator to establish the scheme and establish the Panels; and to transition from the previous Suitability Panel process. Funding was also provided to support the Commission for Children and Young People meet its WCES obligations under the new scheme.	Output: Disability Services Portfolio: Disability
Investing in a thriving North Richmond (Securing the management of the Victoria Street Community Space)	2022-23	\$0.3 million over two years	June 2025	Funding is provided to improve access to health and social support services, enhance public amenity and improve experiences and perceptions of safety and security in Victoria Street, Richmond, through support for the operation of the Victoria Street Community space, now known as the Learning Bank.	The Learning Bank delivered a program of over 400 workshops, programs and community events over the funded period. These ranged from accredited training and employment support to cultural celebrations, business workshops, wellbeing programs, and community-led initiatives. The hub's location at Victoria and Lennox Streets transformed a previously underutilised site into an active, welcoming precinct hub and increased foot traffic in the immediate vicinity.	Output: Housing Assistance Portfolio: Housing and Building

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				
Ending Family Violence and Sexual Assault (Adolescent Family Violence in the Home; Family violence case management support)	2023-24	\$6.9 million over two years	June 2025 (funding for initiatives extended)	Funding is provided to continue delivering support for victim survivors including adolescent family violence in the home programs, and financial support and case management for victim survivors of family violence.	1,150 cases of support were provided to adolescents using violence in the home.  Family violence case management, including crisis response, provides flexible, dynamic, holistic, person-centred and culturally safe support to adult and child victim survivors and is delivered by mainstream and Aboriginal services.  In 2024-25, specialist family violence case management delivered 33,985 support periods to victim survivors.	Output: Family Violence Service Delivery  Portfolio: Prevention of Family Violence
Information sharing and family violence risk assessment and management reform	2021-22	\$97.0 million over four years	June 2025 (funding for initiatives extended)	Funding is provided to enable departments and agencies to support Phase Two organisations to meet obligations prescribed under the legislated family violence Multi-Agency Risk Assessment and Management (MARAM) framework and Child and Family Violence Information Sharing Schemes. Support includes workforce training and change management guidance and tools.	Implementation support provided for Department of Education (DE), DFFH, Victoria Police, Courts and Department of Justice & Community Safety (DJCS).  In 2024-25, Information Sharing Teams in DFFH, Victoria Police and Courts provided 84,677 responses to requests.  In 2024-25, 105,242 risk assessment and 32,352 safety plans completed in TRAM (Tools for Risk Assessment and Management) and SHIP (Specialist Homelessness Information Platform).	Output: Family Violence Service Delivery  Portfolio: Prevention of Family Violence



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>Over the funding period, between 2020-21 and 2024-25:</p> <ul style="list-style-type: none"> <li>331,067 MARAM Risk Assessments were completed</li> <li>114,532 safety plans were made</li> </ul> <p>MARAM Practice guidance and tools for working with Adults Using Family Violence developed and implementation commenced in 2023-24.</p> <p>Progressed development of MARAM Practice guidance and tools for working with children and young people (anticipated release early 2026).</p> <p>MARAM Model of Alignment (anticipated release early 2026).</p> <p>In 2024-25, 87,252 workers statewide were trained in the MARAM framework, Family Violence Information Sharing Scheme and the Child Information Sharing Scheme.</p> <p>5 Year Evidence (2024) and legislative (2023) reviews completed.</p> <p>Funding for a further 2 years to June 2027 for information sharing</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				
					and family violence risk assessment and management was continued in the 2025-26 State Budget under the Family violence risk assessment and information sharing schemes initiative.	
Supporting victims of sexual violence and harm (Sexual Assault Crisis Line; Sexual Assault Support Services; Flexible funding for people accessing sexual assault services; Sexually Abusive Behaviour Treatment Services)	2022-23	\$27.0 million over three years	June 2025 (funding for initiatives extended)	Funding was provided for services for victims of sexual violence and harm, in line with the recent Victorian Law Reform Commission's recommendations in Improving the Justice System Response to Sexual Offences.	20,868 sexual assault services were provided to adults, children and young people in 2024-25.  Funding to support victims of sexual violence and harm was continued in the 2025-26 State Budget under the Supporting Victoria's response to sexual violence initiative.	Output: Family Violence Service Delivery  Portfolio: Prevention of Family Violence
Pets in refuges and crisis accommodation	2021-22	\$1.1 million over four years	June 2025	Funding is provided to support victim survivors in family violence situations ensuring the safety of and ongoing connection with their pets.	This initiative provided flexible funding to support family violence refuge providers to access pet boarding, foster care or rehoming programs at animal shelters; to accommodate pets on site where possible and appropriate to do so; and to upskill their staff and create meaningful relationships with local animal welfare agencies.	Output: Family Violence Service Delivery  Portfolio: Prevention of Family Violence

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				
Responses for children and young people impacted by family violence and sexual assault (Adolescent family violence services; Sexually abusive behaviour treatment services)	2021-22	\$34.4 million over four years	June 2025 (funding for initiatives extended)	Funding is provided to continue the statewide expansion of services to adolescents who use violence in the home, extend sexually abusive behaviour treatment services and provide sexual assault support services targeted to children and young people.	<p>1,150 cases of support were provided to adolescents using violence in the home.</p> <p>918 children and young people received a Sexually abusive behaviour treatment service in 2024-25.</p> <p>Funding for adolescent family violence in the home was continued in the 2025-26 State Budget under the Supporting Victoria's response to sexual violence initiative.</p> <p>Funding for sexually abusive behaviour treatment services was continued in the 2025-26 State Budget under the Supporting Victoria's response to sexual violence initiative.</p>	<p>Output: Family Violence Service Delivery</p> <p>Portfolio: Prevention of Family Violence</p>
Investing in Respect Victoria to prevent family and gendered violence	2022-23	\$18.9 million over four years	June 2025 (funding for initiatives extended)	Funding is provided to continue the operations of Respect Victoria to deliver statewide behaviour change campaigns and evidence based primary prevention activities. This continues funding to support the delivery of Free from Violence, Victoria's strategy to prevent	<p>In 2024-25 Respect Victoria delivered a range of campaigns to challenge attitudes that contribute to family violence and violence against women. This included:</p> <ul style="list-style-type: none"> <li><i>Agency, access and action</i> focused on unpacking disability stereotypes in collaboration with Women with Disabilities Victoria, which reached over</li> </ul>	<p>Output: Primary Prevention of Family Violence</p> <p>Portfolio: Prevention of Family Violence</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				family violence and all forms of violence against women.	<p>1.5 million on Instagram and 1 million across TikTok.</p> <ul style="list-style-type: none"> <li>“What kind of man do you want to be?” campaign focused on healthy masculinities, reaching approximately 1.6 million online in its launch phase.</li> </ul> <p>Funding to Respect Victoria was continued in the 2025-26 State Budget under the Supporting Victoria’s response to family violence initiative.</p>	
Support for victim survivors of family violence and sexual assault (Sexual assault support services; brokerage)	2021-22	\$11.9 million over four years	June 2025 (funding for initiatives extended)	<p>Funding is provided to maintain support for victim survivors of sexual violence and harm through continued provision of:</p> <ul style="list-style-type: none"> <li>frontline sexual assault support services to adults, children and young people who have experienced sexual abuse</li> <li>flexible funding for victim-survivors of sexual assault.</li> </ul>	<p>20,868 sexual assault services were provided to adults, children and young people in 2024-25.</p> <p>Funding for victim survivors of sexual assault was continued in the 2025-26 State Budget under the Supporting Victoria’s response to sexual violence initiative.</p>	<p>Output: Family Violence Service Delivery</p> <p>Portfolio: Prevention of Family Violence</p>
Drive down family and sexual violence (Supporting research)	2024-25	\$0.5 million over one year	June 2025	Funding is provided for the continued support for research to inform evidence-based policy and program	ANROWS continues to deliver evidence-based research and advocacy around gender-based violence, advocating for the rights	Output: Family Violence Service Delivery

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				
through contribution to ANROWS)			(funding for initiatives extended)	development for prevention of family violence.  Australia's National Research Organisation for Women's Safety (ANROWS) is an independent, not-for-profit research organisation established to produce evidence to support the reduction of violence against women and children.	of children and young people and the specific needs of Aboriginal and Torres Strait Islander women who experience intimate partner violence.  Victoria has confirmed its commitment to providing funding via internal reprioritisation for the next 2 years in line with the agreed Commonwealth approach.	Portfolio: Prevention of Family Violence
Supporting young people to understand affirmative consent program (2024-25 Budget, note this item is not listed as a BP3 initiative)	2024-25	\$2.1 million over one year	June 2025	Funding is provided for increasing young people's knowledge and understanding of affirmative consent and their confidence to safely raise and talk about concerns.	This time-limited program was established to support the introduction in Victoria of affirmative consent laws in 2023.  Over 4,000 young people and their key influencers, including parents, carers and youth workers, participated in the program in 2024-25.  The program has been successful in increasing young people's knowledge and understanding of affirmative consent and their confidence to safely raise and talk about concerns.  Support to young people to understand affirmative consent will continue through the Victorian	Output: Family Violence Service Delivery  Portfolio: Prevention of Family Violence

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				
					Government's investment in Respectful Relationships.	
Family violence prevention and early intervention with culturally and linguistically diverse communities (2024-25 Budget, note this item is not listed as a BP3 initiative)	2024-25	\$2.1 million over one year	June 2025 (Funding for initiative extended)	Funding is provided to extend the Supporting multicultural and faith communities to prevent family violence program.	<p>Since 2021, over 35,000 people have been reached through the program, across over 80 faith and multicultural communities.</p> <p>The program has improved multicultural and faith communities' capacity to prevent family violence and to challenge gender inequality.</p>	<p>Output: Primary prevention of family violence Delivery</p> <p>Portfolio: Prevention of Family Violence</p>
Children in Refuge (2024-25 Budget, note this item is not listed as a BP3 initiative)	2024-25	\$2.1 million over one year	June 2025 (funding for initiatives extended)	Funding for Children in Refuge strengthens capacity to meet the needs of children, young people and adolescents. This includes supporting the refuges' ability to provide resources, in-reach therapeutic services, specialist family violence children's practitioners and training and development opportunities for staff.	<p>This funding enables specialist support and child-focused resources for approximately 1,627 children and young people who are victim survivors of family violence accommodated annually in refuges.</p> <p>Individually tailored risk assessments, safety planning and case management practice approaches are developed with children and young people to meet their specific needs.</p> <p>Therapeutic responses for infants, children and young people, including in-reach therapy and other on-site programs and</p>	<p>Output: Family Violence Service Delivery</p> <p>Portfolio: Prevention of Family Violence</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					activities, are coordinated and delivered.  Funding for this item was continued in the 2025-26 State Budget under the <i>Supporting Victoria's response to family violence</i> initiative.	
Perpetrator responses (Intensive interventions for high-risk perpetrators)	2022-23	\$3.2 million over three years	June 2025 (funding for initiatives extended)	Funding is provided for a pilot program to target and evaluate intensive interventions for high-risk and high-harm perpetrators, including strengthened family safety contact.	The Changing Ways program was originally funded for 2 years until 30 June 2025 through the 2022-23 State Budget, to pilot intensive interventions for high-risk perpetrators and evaluate the program's effectiveness.  The 2025-26 State Budget provided funding to continue the Changing Ways program for a further 2 years.	Output: Family Violence Service Delivery  Portfolio: Prevention of Family Violence
Sustaining family violence reforms (Support for the state wide 24/27 crisis service – crisis brokerage; Victim survivors with complex needs – flexible support packages)	2022-23	\$12.9 million over three years	June 2025 (funding for initiatives extended)	Funding is provided to support crisis case management and therapeutic support for victim survivors of family violence, specialised therapeutic interventions for children and young people who are victims of family violence, financial supports to assist victims of family violence to establish safety and security, support for the state-wide 24/7 crisis	Case management is the core service response for victim survivors to assess and manage risk, plan for safety, and to establish stability in their lives.  In 2024-25, specialist family violence case management delivered 33,985 support periods to victim survivors.  There were 4,280 new episodes of family violence therapeutic	Output: Family Violence Service Delivery  Portfolio: Prevention of Family Violence

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				
				service and women on temporary visas. Funding is also provided for crisis case management to meet increasing demand.	<p>interventions provided to adults, children and young people in 2024-25.</p> <p>62,798 calls were responded to by the statewide crisis helpline for victim survivors of family violence in 2024-25.</p> <p>Funding for case management, therapeutic supports, specialised therapeutic interventions for children and young people, financial supports to assist victim survivors and support for the state-wide 24/7 crisis service was continued in the 2025-26 State Budget under the Supporting Victoria's response to family violence and Supporting Victoria's response to family violence initiatives.</p>	
Homelessness services (Homelessness and Rough Sleeping Action Plan)	2021-22	\$46.9 million over four years	June 2025 (funding for initiatives extended)	Funding is provided to continue delivering Victoria's Homelessness and Rough Sleeping Action Plan (HRSAP) to prevent and reduce rough sleeping for people experiencing or at risk of homelessness.	The HRSAP reduced and prevented rough sleeping for people experiencing or at risk of homelessness by delivering <ul style="list-style-type: none"> <li>a) assertive outreach in 9 areas across Victoria, assisting approximately 1,459 people each year to engage with services</li> <li>b) teams providing supportive housing outcomes for approximately 637 people per year</li> </ul>	<p>Output: Housing Assistance</p> <p>Portfolio: Housing and Building</p>



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					across 5 areas c) program implementation support through Victorian peak body Council to Homeless Persons.  Funding continued for 3 years from 2025-26 to end 2027-28.	
Paving the Way Forward: pathway to recovery at North Melbourne and Flemington housing estates (Employment, Training and Education Fund)	2021-22	\$1.8 million over four years	June 2025	Funding is provided to continue and enhance community engagement activities undertaken during the coronavirus (COVID-19) shutdown of the North Melbourne and Flemington public housing 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 lockdown and treatment of public housing residents arising from a COVID-19 'hard lockdown' in 2020.	The program established a resident-led engagement model at North Melbourne and Flemington, enabling over 350 residents to participate in decision-making and community projects. The Renters Consultative Committee influenced maintenance, safety and communication reforms.  More than 420 residents accessed employment, training or volunteering opportunities through the Employment, Training and Education Fund, with 140+ securing jobs or education. Independent evaluation confirmed improved trust between residents and Homes Victoria, stronger community capacity, and enhanced social and economic participation. Program learnings have informed Homes Victoria's ongoing Renter Engagement Framework. Homes Victoria is also actively ensuring that engagement with and support	Output: Housing Assistance  Portfolio: Housing and Building

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				
					for residents continues going forward.	
Investing to make homelessness rare, brief and non-recurring (Sustained solutions)	2022-23	\$50.7 million over three years	June 2025	Funding is provided to reform elements of the homelessness service system, shifting to a delivery model that provides tailored support and is focused on prevention, early intervention and sustainable housing.	Funding was allocated to deliver new supportive housing facilities across the state. Two of three metro facilities are operational with the final to open by the end of 2025. Two regional sites will be open in 2026. Funding was allocated for both capital and operations.	Output: Housing Assistance Portfolio: Housing and Building
Breaking the cycle of homelessness (Sustained support and improved housing outcomes; Targeted housing and support to transform and meet critical demand; Homes for Families; Supporting Victoria's LGBTIQ+ communities - Pride in Place; Better Health and Housing Program; Supporting homelessness services in Victoria; Investing in a thriving North	2024-25	\$36.0 million over one year	June 2025 (funding for initiatives extended)	Funding is provided to deliver vital programs that support people who are homeless and at risk of homelessness across 7 components: <ol style="list-style-type: none"> <li>1. Sustained support and improved housing outcomes</li> <li>2. Targeted housing and support to transform and meet critical demand</li> <li>3. Homes for Families</li> <li>4. Supporting Victoria's LGBTIQ+ communities - Pride in Place</li> <li>5. Better Health and Housing Program</li> </ol>	Funding delivered: <ol style="list-style-type: none"> <li>1. Brokerage and operations funding for the Homelessness After Hours phone service, providing over 8,000 assists per year, and continued support for 40 young people through the Holmesglen Youth Foyer</li> <li>2. Housing and support for vulnerable young people through Village 21 Preston, Kids Under Cover studios and the Homelessness Youth Dual Diagnosis Initiative. Housing and/or support for women through McAuley House Ballarat, Caroline Chisholm, Marriageil Baggarook and Viv's Place. Housing and support for</li> </ol>	Output: Housing Assistance Portfolio: Housing and Building

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				
Richmond - Richmond Youth Hub)				6. Supporting homelessness services in Victoria  7. Investing in a thriving North Richmond - Richmond Youth Hub.	60 older people through Audrey Rainsford.  3. The Homes for Families program has ended. Similar to the From homelessness to a home program, Homes for families was a response during the COVID 19 pandemic to support families who were homeless or at risk of homelessness. Housing First programs, for example Homes First and J2SI have ongoing funding commitments to ensure people sleeping rough are supported and prioritised on the VHR.  4. Housing, support and brokerage through Pride in Place LGBTIQ+ specialist homelessness service, assisting over 300 clients and 180 support periods, with 114 households assisted with brokerage  5. Integrated accommodation and support through the Better Health and Housing Program, helping 40 clients improve	

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
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					<p>chronic health conditions and housing outcomes</p> <p>6. Material aid through the Outpost Geelong and Sacred Heart Mission</p> <p>7. A safe place for community engagement at Richmond Youth Hub</p> <p>Funding is continued in 2025-26 for all programs under this initiative except component 3: Homes for Families.</p>	
Tackling Rough Sleeping (Establishment of a linked dataset and expansion of microsimulation)	2021-22	\$9.8 million over four years	June 2025 (funding for initiative extended)	Funding is provided to establish a linked dataset to integrate data from departmental and agency systems, with a focus on rough sleeping, and to build a microsimulation model to support development of early interventions.	<p>Linked dataset established, microsimulation model (VicSIM) delivered and integrated with EIIF processes, including to support development of homelessness initiatives.</p> <p>Continued funding has been provided via the 2025-26 VicSIM budget outcome</p>	<p>Output: Housing Assistance</p> <p>Portfolio: Housing and Building</p>
Victorian Social Investment Model	2024-25	\$1.0 million over one year	June 2025 (funding for initiative extended)	Funding is provided to continue the Victorian Social Investment Model (VicSIM), which draws on data across government departments to provide predictive modelling to inform more effective early intervention investments.	<p>VicSIM's application has continued to be scaled and its suite of assets continuously improved. DFFH analysts have continued to use VicSIM to support the department's priorities, including through modelling to support budget proposal submitted under</p>	<p>Output: Child Protection and Family Services</p> <p>Portfolio: Children</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
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					ElIF. Continued funding has been provided via the 2025-26 VicSIM budget outcome	
Fair Jobs Code Transition Fund	2023-24	\$15.0 million over two years	In 2025, the Victorian Government ceased the Transition Fund, after the Fair Jobs Code had been implemented and in operation for a year.	The Fair Jobs Code has been in operation for over a year. Feedback to date has not raised issues that would require substantial support for the sector to transition to the Fair Jobs Code, which was intended purpose of the Transition Fund.	The Fair Jobs Code forms part of the funding agreement that CSOs have with DFFH.  The department will monitor compliance with the Code through the agency performance monitoring framework.	Output: Child Protection and Family Services  Portfolio: Children
LGBTIQA+ Strategy implementation - Trans and Gender Diverse peer support (2021-22 Budget, note: This item does not appear as a BP3 initiative.)	2021-22	\$2.0 million over four years	June 2025 (funding for initiative extended)	Trans and Gender Diverse peer support program provides a range activities and events to foster social connections and support wellbeing for trans and gender diverse Victorians.	The 2024-25 outcome for this performance measure was 474 people, exceeding the performance measure target by 89.6%. External evaluation of the program found that 98.1% of participants would recommend the program to other trans or gender diverse people, and 92.9% of participants felt a stronger connection to their community.  The 2025-26 State Budget allocated \$0.5 million to continue the program for a further 12 months	Output: LGBTIQA+ equality policy and programs  Portfolio: Equality

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				
LGBTIQ+ Strategy implementation (2021-22 Budget, note this item does not appear as a BP3 initiative.)	2021-22	\$1.2 million over four years	June 2025	Develop a public awareness campaign to address stigma and discrimination experienced by LGBTIQ+ Victorians.	In an Australian first, the 'Unsaid Says A Lot' campaign focuses on combatting non-verbal discrimination impacting trans and gender diverse people.  Campaign results include over 3.6 million media impressions: almost 1.2 million unique users reached and 3,000 webpage views.	Output: LGBTIQ+ equality policy and programs  Portfolio: Equality
LGBTIQ+ strategy implementation (2022-23 Budget)	2022-23	\$3.2 million over three years	June 2025 (funding for initiative extended)	Funding is provided for a range of initiatives aimed at strengthening the health, wellbeing, social and economic outcomes of LGBTIQ+ Victorians. Initiatives include a trial of Safe Spaces for LGBTIQ+ youth in Western Victoria, including referral services and greater access to targeted medical and emotional supports.	Qhub provides a safe and supportive place for young LGBTIQ+ people in Ballarat, Geelong and the Surf Coast, offering counselling, peer work, camps and social events.  Qhub has supported close to 550 young people and their families in Western Victoria and have engaged with 7,000 students through school visits.  The 2025-26 State Budget allocated \$1.0 million to continue the program for a further 12 months.	Output: LGBTIQ+ equality policy and programs  Portfolio: Equality
Supporting Veterans (Extension of the Public Sector Veteran Employment Strategy)	2021-22	\$1.3 million over four years	June 2025 (funding for initiative extended)	Funding is provided to extend the Public Sector Veterans Employment Strategy (the Strategy) to assist veterans transitioning to the civilian	As of 30 June 2025, the Strategy has helped place 1,867 veterans into roles within the Victorian public sector since its launch in July 2017.	Output: Support to Veterans in Victoria  Portfolio: Veterans

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				
				workforce to find employment in the Victorian public sector.	Funding extended in the 2025-26 State Budget.	
Investing in Victoria's new Gender Equality Strategy (Training, education and resources to conduct GIAs; Upgrades and staffing to support the operation of the Gender Equality Act Reporting Platform)	2022-23	\$3.5 million over three years	June 2025	Funding is provided to implement the <i>Gender Equality Act 2020</i> , including training, education and resources to support gender impact assessments, upgrading the Gender Equality Act reporting platform and developing a new dispute resolution case management system.	Published a range of case studies and resources with different sectors and ran training and workshops with diverse duty holders. Platform updates included the development of 2 new online systems – dispute resolution case management and enquiries management.	Output: Women's Policy Portfolio: Women
Continuing support for Victorians with disability (Coordination of mainstream supports for people with complex disability need; Victorian Disability Advocacy Program; Victorians with disability ineligible for the NDIS (non-permanent residents); Autism Assessments Grants; Family Services Specialist Disability	2024-25	\$24.0 million over one year	June 2025 (funding for initiative extended)	Funding is continued for a range of supports for people with disability including coordination of mainstream supports for people with complex disability needs as well as families and children with disability in the child protection system.	Integrated child and family services response for children with disability services is on track to reach 1,504 consultations between child protection and disability advisers in 2025. A further 3,260 families received intensive support for their disability needs. Funded disability supports for 33 people, including 15 new participants and 18 existing clients.  Supported 8 participants to transition to the NDIS.  Advocacy services were provided to an additional 1,012 new people.	Output: Disability Services Portfolio: Disability

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				
Practitioner Program; Steps to Confident Parenting Program; Parenting Children with Complex Disability Program; Supporting Children with complex disability and their families to access mainstream supports)					Autism assessments were provided for over 500 children and adults.  Funding extended in the 2025-26 State Budget.	
Relief and immediate recovery initiatives – Victorian bushfires and storms commencing 13 February 2024 (Personal Hardship Assistance Program and Temporary Accommodation Program)	2024-25	\$1.0 million over two years	December 2024	Funding was provided for a Temporary Accommodation Program to support communities affected by the Victorian bushfires and storms commencing 13 February 2024.  Funding provided following the Victorian bushfires and storms commencing 13 February 2024 to administer applications for re-establishment assistance payments under the Personal Hardship Assistance Program.	The department monitored impacted communities for anyone requiring further accommodation supports following the February 2024 Bushfires, no unmet needs were identified so funding was not accessed.  Four staff were engaged from 1 July to 31 December 2024 to support applicants and process applications from people affected by the emergency to re-establish their damaged homes. This resulted in payments for 59 households.	Output: Disability Services  Portfolio: Disability
Investing early where it matters: critical support for young Victorians	2023-24	\$18.6 million over two years	June 2025	Funding is provided to continue initiatives that support young Victorians at risk of disengagement from	Continued delivery of initiatives that engage and support multicultural young people and young people from rural and	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				
(Community Support Groups; Le Mana Pasifika; Wraparound support; Regional Presence Project)			(funding for initiative extended)	the community. These community-led initiatives provide Aboriginal youth mentoring and vulnerable young people from African and Pasifika backgrounds with culturally specific support and improved education and employment opportunities.	regional areas, including 6 Community Support Groups, Le Mana Pasifika Project, alcohol and other drugs outreach for multicultural young people, and the Regional Presence Project.  Funding extended in the 2025-26 State Budget.	
Innovative support to re-engage young people (Hester Hornbrook Academy program)	2024-25	\$3.6 million over one year	June 2025 (funding for initiative extended)	Funding is provided to continue the innovative Living Learning (Partnership Addressing Disadvantage) program that provides integrated mental health, education, psychosocial and vocational support for young people in Victoria.	Since launching in 2021, Living Learning has supported more than 216 young people to re-engage with education, transition into training and employment opportunities and stabilise and improve their mental health.  The program is delivered in partnership with Melbourne City Mission and Hester Hornbrook Academy.  Funding extended in the 2025-26 State Budget.	Output: Youth Portfolio: Youth

## Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section relate to the outcomes that the department contributed to in 2024–25.

- a) Using the table below, please outline the five programs that delivered the most important outcomes in the community<sup>1</sup> achieved by the department in 2024–25, including:
- The name of the program
  - The output(s) and portfolio(s) responsible for delivery of the program
  - The program objectives
  - The actual outcome achieved
  - The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Free Pads and Tampons in Public Places	Output: Women's policy Portfolio: Women	<ul style="list-style-type: none"> <li>The government has committed to providing free pads and tampons in up to 1,500 machines located in up to 700 public sites across the state.</li> <li>The program is working to normalise menstruation, address cost-of-living pressures and increase access to essential period products for people who menstruate.</li> </ul>	<ul style="list-style-type: none"> <li>Since November 2024, over 180,000 period products have been provided across Victoria.</li> <li>As of 30 September 2025, there are 597 machines in 350 venues across the state.</li> <li>The program has already begun to normalise periods and reduce stigma with the election commitment starting a community conversation about periods.</li> </ul>	<ul style="list-style-type: none"> <li>The government committed \$23 million over 4 years.</li> <li>Following completion of the procurement process, services officially commenced in November 2024.</li> <li>On 14 November 2024, the department commenced a test phase, installing 50 smart machines across a select number of metropolitan sites.</li> <li>The broader rollout commenced on 1 May 2025 and expanded the program into state-wide delivery, including regional locations.</li> </ul>

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

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
2.	Family Violence Multi-Agency Risk Assessment and Management (MARAM) Framework	Output: Family Violence Service Delivery  Portfolio: Prevention of Family Violence	<ul style="list-style-type: none"> <li>The MARAM Framework establishes a statewide approach and shared responsibility to identify and respond to family violence for over 390,000 authorised professionals in the social service system.</li> <li>This shared understanding of family violence helps keep Victorian families safe and perpetrators in view and accountable for their actions.</li> </ul>	<ul style="list-style-type: none"> <li>In 2024-25 there were:</li> <li>Over 105,00 MARAM Risk assessments conducted to identify and assess the level of risk experienced by victim survivors and their risk of experiencing further family violence.</li> <li>Over 32,000 safety plans made using MARAM tools to enhance the safety of individuals experiencing family violence.</li> <li>Over 87,000 authorised professionals completed MARAM training modules.</li> </ul>	<ul style="list-style-type: none"> <li>The government continues to work to implement MARAM in over 6,500 organisations across the state.</li> <li>In 2024-25 several new training modules were delivered across government to support departmental staff. Authorised workforces also participated in a wide range of MARAM-aligned accredited and non-accredited training.</li> <li>The government has been supporting consistent and collaborative practice through the development of the Child and Young Person-focused Practice Guides and tools.</li> </ul>
3.	Carer respite and support services	Output: Seniors Programs and Participation  Portfolio: Carers and Volunteers	<ul style="list-style-type: none"> <li>Delivery of flexible support to Victoria's unpaid carers, including information and advice, individual and group counselling, and respite tailored to carers' individual needs.</li> </ul>	<ul style="list-style-type: none"> <li>The Support for Carers Program and Additional Respite for Carers initiative significantly exceeded set targets in 2024-25, in part due to the shift in service delivery to include more flexible modes of online support for carers which has persisted beyond the COVID-19 pandemic.</li> <li>In 2024-25, 30,870 individuals were provided with respite and support services.</li> </ul>	<ul style="list-style-type: none"> <li>The government continues to invest \$22.4 million (plus indexation) each year in the Victorian Support for Carers Program, delivered through 59 providers across the state offering a broad suite of flexible and tailored support for unpaid carers.</li> <li>The government is investing a further \$38 million over 4 years through the Additional Respite for Carers initiative, which provides respite for carers to take a break from their caring role.</li> <li>In 2024-25, the department undertook an open submission process for the</li> </ul>

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				<ul style="list-style-type: none"> <li>In 2024-25, a total of 553,633 hours of respite and support services were delivered to carers.</li> </ul>	second round of Additional Respite for Carers funding to be delivered across 2025-26 and 2026-27. A record number of applications were received, and 52 providers secured funding to deliver services commencing from 1 July 2025.
4.	Supported playgroups	Output: Child Protection and Family Services Portfolio: Children	<ul style="list-style-type: none"> <li>Supported Playgroups deliver an evidence-based parenting curriculum (smalltalk) to families with emerging needs which aims to improve parents' skills and confidence to support their children's wellbeing and development. Smalltalk is a light touch intervention to improve the quality of the early home learning environment for families experiencing disadvantage whose children are at higher risk of poor outcomes.</li> </ul>	<ul style="list-style-type: none"> <li>In 2024-25, 13,623 parents and their 18,375 preschool age children were enrolled in Supported Playgroups.</li> <li>In 2024-25, 62% of parents attending Playgroups indicated an improvement in parenting efficacy. Research has demonstrated that improved parental efficacy is associated with positive parenting behaviours, better child outcomes, better parent-child interactions and better parental mental health.</li> </ul>	<ul style="list-style-type: none"> <li>The Government has continued to fund Supported Playgroups in all local government areas across the state.</li> <li>Supported playgroup providers are supported to embed smalltalk curriculum within Supported Playgroup facilitator, through training, coaching and communities of practice. This ensures that practice is embedded consistently across the state.</li> </ul>
5.	Family preservation and reunification	Output: Child Protection and Family Services Portfolio: Children	<ul style="list-style-type: none"> <li>An evidence-based service model that aims to keep vulnerable children and families together safely where possible, and to support</li> </ul>	<ul style="list-style-type: none"> <li>In 2024-25, over 2,000 were supported through the Family Preservation and Reunification Response (FPR).</li> </ul>	<ul style="list-style-type: none"> <li>In 2024-25, 31 Community Service Organisations (CSOs), including 12 Aboriginal Community Controlled Organisations (ACCOs), have continued</li> </ul>

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			children in care to return home safely	<ul style="list-style-type: none"> <li>293 fewer children in care (17.3%) than would be expected for families connected to FPR between September 2020 and March 2023.</li> <li>In 2024-25, 58% of families within FPR have improved family functioning and 43% have improved parenting efficacy – which is a known indicator of improved child and family outcomes.</li> </ul>	<p>to be funded to deliver the FPR Response in all 17 local Victorian areas.</p> <ul style="list-style-type: none"> <li>Service providers have continued to be supported to embed evidence-based practice. In 2024-25, 38 facilitated training sessions were delivered, across 11 modules with 447 practitioners and team leaders attending one or more sessions.</li> <li>Coaching in the practice elements was delivered to 30 agencies. Over 200 sessions were delivered, with 513 practitioners and team leaders attending one or more coaching sessions.</li> </ul>

b) Using the table below, please outline the five least performing programs<sup>2</sup> that did not deliver their planned outcomes in the community by the department in 2024–25, including:

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

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Number of children who receive a Sexually Abusive	Output: Family Violence Service Delivery	Sexually Abusive Behaviour Treatment Services (SABTS) provided a high-quality service response to children and young	In 2024-25, 918 children and young people across Victoria received a Sexually Abusive Behaviour Treatment Service	The lower 2024-25 outcome reflects the complexities of working with children and young people who display harmful sexual behaviours and their families. This means that a

<sup>2</sup> Note programs in this question relate to programs delivering services, and do not signify the department's five least performing performance measures.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
	Behaviours Treatment Service response	Portfolio: Prevention of Family Violence	people (up to and including 17 years of age) who display problematic or sexually abusive behaviour.	response against a target of 1,220.	longer period of engagement may be needed, and agencies can work with young people and their families for up to 2 years.  Where a high proportion of young people require lengthy engagement there is reduced capacity for new cases to be opened. Demand for the program remains strong and the longer-term nature of intervention impacts on the ability of agencies to accept new referrals as evidenced by higher wait lists for services.
2.	Supporting progressive reform in Youth Justice	Output: Child Protection and Family Services  Portfolio: Children	The service model provides a range of intensive, integrated evidence-based supports for up to 38 10- and- 11- year old children engaging in serious high harm behaviours and at risk of justice involvement, and their families.	No services provided in 2024-25.  Detailed development of service model for delivery in 2025-26.	Funding of \$5 million was originally allocated in 2023-24 Budget. Services commenced 30 September 2025 in line with legislative changes to raise the minimum age of criminal responsibility to 12 years. Due to this, no services were delivered in 2024-25.
3.	Average waiting time for long-term social housing for those clients who have received Priority Access status.	Output: Housing assistance.  Portfolio: Housing and Building	The Victorian Housing Register gives priority access for people most in need of housing, including for reasons such as being homeless and receiving support, escaping family violence, having a disability or significant support needs and needing to move for health reasons.  Homes Victoria has a Departmental Performance Standard (DPS) measure which tracks the average length of time that households who have been allocated social	Over the 12 months to June 2025, the average waiting time for those Priority Access applicants is 17.9 months.  There is a strong correlation between waitlist numbers and waiting times. Both reflect demand for social housing, which is driven by many factors, including housing market affordability, overall economic conditions, and Commonwealth	Since the commencement of the Big Housing Build in 2020, Homes Victoria has launched a series of programs to deliver more than 16,000 new homes and has lifted social housing allocations to 7,626 in 2023-24, and 7,103 in 2024-25. Allocations are expected to exceed 7,000 again in 2025-26. In comparison, allocations before the Big Housing Build hovered around 5,000 per year (5,414 in 2019-20 and 4,691 in 2020-21).  The increased number of social housing allocations mean that Victoria is not just helping the people who are at the very top of the Priority Access waitlist, but is also starting to

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
			housing from the Priority Access wait list have waited. This includes performance of both Homes Victoria and the Community Housing sector. The targeted wait time is 10.5 months.	Government settings (including income support levels which require review in line with the changing housing market). Floods, bushfires, and other large-scale emergencies also directly impact the waitlist and waiting times.	reach further down that waitlist to people who are experiencing a higher waiting time.
4.	Number of people participating in funded gender equality programs	Output: Women's policy Portfolio: Women	The 2024-25 target was for 6,759 people to participate in funded gender equality programs.	2,070 people participated in 2024-25.	The lower 2024-25 outcome reflects a change in programming for the Queen Victoria Women's Centre (QVWC). QVWC focused on venue leasing and capital works in 2024-25, reducing capacity for program delivery. The 2025-26 target has been reduced to 2,000 to reflect this updated programming approach.
5.	Out-of-home care residential capacity (statewide)	Output: Child protection and family services Portfolio: Children	<p>The 2014-15 state budget provided funding for the delivery of eight residential care homes, with an original expected completion of June 2018.</p> <p>As at 1 July 2024 the program had completed seven out of the eight properties, and was expected to be completed by December 2024.</p>	The final home within this project was completed in March 2025.	<p>The project schedule was revised in response to a range of factors, including a significantly delayed planning permit process approved in late December 2023, finalisation of tender phase in late May/early June 2024 and 12-week delay in water authority approval.</p> <p>At March 2025, this project was at the practical completion phase. The defect liability period for the eighth home concluded August 2025 at which point all contractual obligations were complete.</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 2024–25 Budget.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under section 32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework (2024), (section 4)) and explain why additional funding was required after funding was allocated in the Budget. If the additional funding is a Treasurer's Advance, please also explain either how and why it was 'urgent and unforeseen' as per the RMF (section 4.4), or whether it was a contingency release.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ million)	Reasons why additional funding was required
Output: Child Protection and Family Services Portfolio: Children	Civil Claims Costs for Historical Institutional Child Abuse	Funding for Civil Claims as a result of historical institutional child abuse	0	150.0	Treasurer's Advance	150.0	The funding was required to enable Government to meet its legal and moral obligations to compensate alleged victims of historical physical and sexual abuse whilst in the care of the department.
Output: Child Protection and Family Services Portfolio: Children	Victorian Redress for historical abuse and neglect in institutional care	Redress for historical institutional abuse is for people who experience physical, emotional or psychological abuse and neglect as children in institutional setting in Victoria before 1990	0.0	40.8	Treasurer's Advance	40.8	Funding required for Redress services to work with and support clients and undertake assessments of redress claims, to design, establish and deliver both counselling and Personal Acknowledgement and Apology services to participants, as well as for policy and project staff to support Redress design and delivery.



Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ million)	Reasons why additional funding was required
Output: Child Protection and Family Services Portfolio: Children	Supporting Aboriginal Children in Aboriginal Care	Aboriginal Children in Aboriginal Care is a program for Aboriginal Children involved with the child protection system where Aboriginal Community Controlled Organisations provide service	0.0	11.2	Treasurer's Advance	11.2	Funding released from central contingency to expand services for Aboriginal children in Aboriginal care in accordance with ACCO aspirations and readiness.
Output: Family Violence Service Delivery Portfolio: Prevention of Family Violence	Supporting Victoria's response to sexual violence	Funding is to maintain service delivery levels and ensure victim survivors of sexual assault can access critical support, from point of crisis through to long-term therapeutic support to aid recovery. It will also ensure children and young people using harmful sexual behaviours can be supported to change their behaviour as early as possible, through Victoria's evidenced based and nationally renowned Sexually Abusive Behaviour Treatment Service program.	0.0	2.0	Treasurer's Advance	2.0	Funding was originally held in contingency pending a report back to government and was required to maintain service delivery levels for victim survivors of sexual violence.
Output: Family Violence Service Delivery	Strengthening Women's Safety Package	Funding is to deliver the Strengthening Women's Safety Package, a new suite	0.0	5.9	Treasurer's Advance	5.9	Funding was delivered outside the Victorian budget cycle via the <i>Strengthening Women's</i>

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ million)	Reasons why additional funding was required
Portfolio: Prevention of Family Violence		of reforms that change laws, change culture and deliver new support for victim survivors of family violence.					<i>Safety Package</i> announced in 2024.
Output: Disability Services Portfolio: Disability	Establishing the Worker and carer exclusion scheme	To implement a Worker and Carer Exclusion Scheme (WCES).	0.0	1.6	Treasurer's Advance	1.6	Funds released to implement a Worker and Carer Exclusion Scheme (WCES).
Output: Women's Policy Portfolio: Women	Victorian Working Women's Centre	Deliver the <i>Safe Workplaces for Women Initiative</i> , working with employers and employees to prevent and respond to gendered workplace issues, and delivering in-depth employment law support.	0.0	2.4	Treasurer's Advance	2.4	Funding was delivered outside the Victorian budget cycle via the <i>Strengthening Women's Safety Package</i> announced in May 2024. Funds were originally held by the Department of Justice and Community Safety before being transferred to the Women's portfolio through the package.
Output: Housing Assistance Portfolio: Housing and Building	Family violence core and cluster refuge	To provide sustained support for victim survivors of family violence.	0.0	6.0	Treasurer's Advance	6.0	Funding released for planning, design and construction for projects delivering sustained support for victim survivors of family violence.
Output: Housing Assistance	Big Housing Build	For delivery of Government's commitment to boost social housing supply.	0.0	79.5	Treasurer's Advance	79.5	Funding release from the government's central contingency to deliver on

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ million)	Reasons why additional funding was required
Portfolio: Housing and Building							approved State Budget initiative.
Output: Housing Assistance Portfolio: Housing and Building	Regional Housing Fund	To deliver 1,300 social and affordable homes across regional and rural Victoria.	0.0	376.4	Treasurer's Advance	376.4	Funding release from the government's central contingency to deliver on approved State Budget initiative.
Output: Housing Assistance Portfolio: Housing and Building	High-rise Redevelopment Program	Retiring and redeveloping all of Melbourne's 44 ageing high-rise public housing estates by 2051.	0.0	149.6	Treasurer's Advance	149.6	Funding release from the government's central contingency to deliver on approved State Budget initiative.
Output: Housing Assistance Portfolio: Housing and Building	Journey to Social Inclusion	Housing and support to people sleeping rough	0.0	2.5	Treasurer's Advance	2.5	Funding released from the government's central contingency for outcome payments made to J2SI for achieving client outcome based performance measures under the Journey to Social Inclusion (J2SI) Social Impact Investment (SII) program.
Portfolio: Disability	State Contribution to the National Disability	Victoria's funding contribution commitment to the National Disability Insurance Scheme to improve the outcomes of	2,965.0	4.4	Treasurer's Advance	4.4	Funding for the shortfall in Victoria's NDIS Payments on Behalf of the State (POBOS) account administered by DFFH.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ million)	Reasons why additional funding was required
	Insurance Scheme	people with disability by supporting them through the NDIS.					
Various outputs and portfolios	Departmental operating and VPS EBA wages funding	Funding for the gap between DFM wage indexation and the wage increases	0.0	52.3	Treasurer's Advance	52.3	Funding release associated with the Victorian Public Service (VPS) Enterprise Bargaining Agreement (EBA), supporting DFFH to meet its employee entitlement obligations, without impacting departmental budgets or services.
Various outputs and portfolios	Partnerships Addressing Disadvantage	Partnership addressing disadvantage funding for Arc Standing Charge Payments	3.2	6.4	Treasurer's Advance	6.4	Under the Arc model, payments are split into equal instalments payable annually until 2026-27. This represents the second instalment in accordance with the approved funding model and does not represent an additional cost.
Various outputs and portfolios	Output carryover from 2023-24 into 2024-25	The carryover ensures the continued delivery of priority government initiatives announced in previous budgets	0.0	16.4	Section 32 of the FMA	16.4	No additional funding was required. Unspent appropriation was required to be carried over into the following financial year to complete delivery of the approved program.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25 (\$ million)	Reasons why additional funding was required
Various outputs and portfolios	Additional to Net Asset Base (ATNAB) carryover from 2023-24 into 2024-25	The carryover ensures the continued delivery of priority government initiatives announced in previous budgets	0.0	14.1	Section 32 of the FMA	13.5	No additional funding was required. Unspent appropriation was required to be carried over into the following financial year to complete delivery of the approved program.
Various outputs and portfolios	Payments on Behalf of State (POBOS) carryover from 2023-24 into 2024-25	The carryover ensures the continued delivery of priority government initiatives announced in previous budgets	0.0	6.5	Section 32 of the FMA	6.5	No additional funding was required. Unspent appropriation was required to be carried over into the following financial year to complete delivery of the approved program.
<b>Total 2024–25</b>				<b>928.0</b>		<b>927.4</b>	

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

Output(s) and portfolio(s)	Program	Outcomes achieved
Various outputs and portfolios	Departmental operating and VPS EBA wages funding	The Victorian government provided additional investment to support DFFH meet its employee entitlement obligations as per the Victorian Public Service Enterprise Bargaining Agreement.
Output: Child Protection and Family Services Portfolio: Children	Civil Claims Costs for Historical Institutional Child Abuse	The funding was required to enable Government to meet its legal and moral obligations to compensate alleged victims of historical physical and sexual abuse whilst in the care of the department.
Output: Child Protection and Family Services Portfolio: Children	Victorian Redress for historical abuse and neglect in institutional care	This funding provided for the delivery of Redress services to work with and support clients and undertake assessments of redress claims, to design, establish and deliver both counselling and Personal Acknowledgement and Apology services to participants, as well as for policy and project staff to support Redress design and delivery.
Various outputs and portfolios	Partnerships Addressing Disadvantage	In 2023-24, the Partnerships Addressing Disadvantage collaborated between DJCS, DTF and DFFH to sign-off the implementation contractual agreement between all government bodies and the contracted provider. The contract provider was paid the second milestone payment under contract and began taking referrals.
Output: Child Protection and Family Services Portfolio: Children	Supporting Aboriginal Children in Aboriginal Care	Funding released from central contingency to expand services for Aboriginal children in Aboriginal care in accordance with ACCO aspirations and readiness.
Output: Disability Services Portfolio: Disability	Social Services Regulator	To support the new independent Social Services Regulator overseeing the social services sector, ensuring services are delivered safely and consistently with the Social Service Standards
Output: Disability Services Portfolio: Disability	Establishing the Worker and carer exclusion scheme	To implement a Worker and Carer Exclusion Scheme (WCES).
Output: Women's Policy Portfolio: Women	Victorian Working Women's Centre	Project contracts were executed in May 2025. Funded projects and associated milestones will be delivered between 2025-26 and 2028-29.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Family Violence Service Delivery Portfolio: Prevention of Family Violence	Supporting Victoria's response to sexual violence	Funding was used to continue to deliver sexual assault support services to adults and children.
Output: Family Violence Service Delivery Portfolio: Prevention of Family Violence	Strengthening Women's Safety Package	Funding has boosted service delivery and expanded a range of existing programs, as well as supporting the initial design of a number of pilot initiatives.
Output: Housing Assistance Portfolio: Housing and Building	Family violence core and cluster refuge	The Refuge Redevelopment Program is currently underway with the aim to achieve 17 communal refuges with 'core and cluster' designs and is also building 3 new refuges for Aboriginal victim survivors.
Output: Housing Assistance Portfolio: Housing and Building	Big Housing Build and Regional Housing Fund	The \$6.3 billion Big Housing Build and Regional Housing Fund is delivering more than 13,300 social and affordable homes across Victoria - with more than 10,800 homes already complete or underway at 30 June. This includes more than 6,200 households who have moved into modern, accessible and energy efficient homes, of which there are 948 victim survivors of family violence.
Output: Housing Assistance Portfolio: Housing and Building	High-rise Redevelopment Program	The first tranche of redevelopments is underway in Carlton, Flemington, and North Melbourne. Relocations are well underway in Flemington and North Melbourne.
Output: Housing Assistance Portfolio: Housing and Building	Journey to Social Inclusion	<p>The J2SI Social Impact Investment program provided 3 years of housing and intensive support to 180 clients between August 2018 and July 2023. Client outcomes were measured 24, 36, and 48-months after program commencement for each of the three intakes of 60 clients. In 2024-25 a treasurers advance of \$2.5 million was provided for the attainment of the following client outcomes:</p> <ul style="list-style-type: none"> <li>Intake 2, 48-month measurement: 84.31% of clients in Stable Housing, and 60.35% reduction in Hospital Bed Days as compared to baseline</li> </ul>

Output(s) and portfolio(s)	Program	Outcomes achieved
		<ul style="list-style-type: none"> <li>Intake 3, 36-month measurement: 92.86% of clients in Stable Housing, and 43.85% reduction in Hospital Bed Days as compared to baseline</li> </ul>
Output: Victorian Contribution to National Disability Insurance Scheme Portfolio: Disability	State Contribution to the National Disability Insurance Scheme	Funding was used to meet Victoria's funding contribution commitment to the National Disability Insurance Scheme that supported 199,577 active Victorian participants in the scheme at 30 June 2025.
Various outputs and portfolios	Output carryover from 2023-24 into 2024-25	Funding was used to continue to deliver service delivery programs within the department.
Various outputs and portfolios	Additional to Net Asset Base (ATNAB) carryover from 2023-24 into 2024-25	Funding was used to continue to deliver service delivery programs within the department.
Various outputs and portfolios	Payments on Behalf of State (POBOS) carryover from 2023-24 into 2024-25	Funding was used to continue to deliver service delivery programs within the department.



## Question 4 (all departments) Central contingencies

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

Please provide information regarding funding received from central contingency in 2024–25, including: the output and portfolio or Government decision related to the funding, the amount of funding received, the amount of funding utilised, funding received through previous budgets for the same purpose and why funding from contingency was required.

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2024–25	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Various outputs and portfolios - Departmental operating and VPS EBA wages funding	52.3	52.3	N/A	Funding release is associated with the Victorian Public Service (VPS) Enterprise Bargaining Agreement (EBA), supporting DFFH to meet its employee entitlement obligations without impacting departmental budgets or services.
Child Protection and Family Services - Civil Claims Costs for Historical Institutional Child Abuse	84.2	84.2	2023-24 State Budget for Civil Claims was \$58.8m	The funding was required to enable Government to meet its legal and moral obligations to compensate alleged victims of historical physical and sexual abuse whilst in the care of the department.
Child Protection and Family Services - Victorian Redress for historical abuse and neglect in institutional care	1.9	1.9	N/A	This funding was from the 2022-23 budget contingency and was used in 2024-25 to pay for Advance Redress Payments and other costs, including building the Redress Client Management System, obtaining legal advice and conducting actuarial work.
Child Protection and Family Services - Supporting Aboriginal Children in Aboriginal Care	11.2	11.2	N/A	Funding released from central contingency to expand services for Aboriginal children in Aboriginal care in accordance with ACCO aspirations and readiness.
Disability Services - Social Services Regulator	8.9	8.9	N/A	Funds released to support the new independent Social Services Regulator overseeing the social services sector, ensuring services are delivered safely and consistently with the Social Service Standards.
Women's Policy - Victorian Working Women's Centre	2.4	2.4	N/A	Funding was delivered outside the Victorian budget cycle via the <i>Strengthening Women's Safety Package</i> announced in May 2024.

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2024–25	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
				Funds were originally held by DJCS before being transferred to the Women's portfolio through the package.
Family Violence Service Delivery - Supporting Victoria's response to sexual violence	2.0	2.0	N/A	Funding was required to maintain service delivery levels and ensure victim survivors of sexual assault could access critical support, from point of crisis through to long-term therapeutic support to aid recovery.  It also ensured children and young people using harmful sexual behaviours could be supported to change their behaviour as early as possible, through Victoria's evidenced based and nationally renowned Sexually Abusive Behaviour Treatment Service program.
Family Violence Service Delivery - Strengthening Women's Safety Package	3.8	3.8	N/A	Funding was required to deliver programs committed to under the Government's Strengthening Women's Safety Package, announced in May 2024 (after the 2024-25 budget was released).
Various outputs and portfolios - Partnerships Addressing Disadvantage	6.4	6.4	N/A	Under the Arc model, payments are split into equal instalments payable annually until 2026-27. This represents the second instalment in accordance with the approved funding model and does not represent an additional cost.
Housing Assistance - Family violence core and cluster refuge	6.0	6.0	N/A	Funding released for planning, design and construction for projects delivering sustained support for victim survivors of family violence.
Housing Assistance - Big Housing Build	79.5	79.5	N/A	Funding released from the government's central contingency to deliver on specific housing deliverables or projects that form part of the \$5.3 billion Big Housing Build announced in November 2020 to build 12,000 new social and affordable homes.
Housing Assistance - Regional Housing Fund	376.4	376.4	N/A	Funding released from the government's central contingency to deliver on specific housing deliverables or projects that form part of the \$1 billion Regional Housing Fund announced in July 2023 to construct more than 1,300 social and affordable homes in rural and regional Victoria.

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2024–25	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Housing Assistance - High-rise Redevelopment Program	149.6	149.6	N/A	Funding released from the government's central contingency to deliver on specific projects that form part of the Housing Statement announced in September 2023, including Australia's biggest ever urban renewal project: retiring and redeveloping all of Melbourne's 44 ageing high-rise public housing estates by 2051.
Housing Assistance - Journey to Social Inclusion	2.5	2.5	N/A	Funding released from the government's central contingency for outcome payments made to J2SI for achieving client outcome-based performance measures under the Journey to Social Inclusion (J2SI) Social Impact Investment (SII) program.
<b>Total 2024–25</b>	<b>787.1</b>	<b>787.1</b>		

## Question 5 (all departments) Victoria's Housing Statement

For output and asset initiatives delivered in 2024–25 that contributed to the *Victorian Housing Statement: The decade ahead 2024–2034* please list:

- The name of the initiative
- The timeframe of the initiative
- The funding allocated to the initiative in 2024–25 (\$ million)
- The actual funding utilised in 2024–25 (\$ million)
- What impact the initiative had in 2024–25 on:
  - i. Housing affordability
  - ii. Victoria's planning system
  - iii. Housing supply
  - iv. The regulation of rental properties
  - v. Public housing supply
  - vi. Community housing supply
  - vii. Affordable housing supply

Please **quantify these impacts where possible**, for example the actual impact on housing supply and public, community and affordable housing supply.

Initiative	Timeframe of initiative	Funding allocated 2024–25 (\$ million)	Funding utilised 2024–25 * (\$ million)	Actual impact of initiative (quantify where possible)						
				Housing affordability	Victoria's planning system	Regulation of rental properties	Housing supply	Public housing supply	Community housing supply	Affordable housing supply
Big Housing Build**	8 years	242.2	242.2	N/A	N/A	N/A	Increase in social, affordable and private housing	Increase public housing	Increase community housing	Increase affordable housing
Homes Victoria Ground Lease Model Project 1	6 years	0	0	N/A	N/A	N/A	Increase in social, affordable and private housing	N/A	Increase community housing	Increase affordable housing
Homes Victoria Ground Lease Model Project 2	4 years	213.3	213.3	N/A	N/A	N/A	Increase in social, affordable and private housing	N/A	Increase community housing	Increase affordable housing

				Actual impact of initiative (quantify where possible)						
Initiative	Timeframe of initiative	Funding allocated 2024–25 (\$ million)	Funding utilised 2024–25 * (\$ million)	Housing affordability	Victoria's planning system	Regulation of rental properties	Housing supply	Public housing supply	Community housing supply	Affordable housing supply
Public Housing Renewal Program	8 years	0	0	N/A	N/A	N/A	Increase in social and private housing	N/A	Increase community housing	N/A
Social Housing Accelerator Program	5 years	94.0	94.0	N/A	N/A	N/A	Increase in social housing	Increase public housing	Increase community housing	N/A
Regional Housing Fund	5 years	376.4	376.4	N/A	N/A	N/A	Increase in social and affordable housing	Increase public housing	Increase community housing	Increase affordable housing
High-Rise Redevelopment Project	27 Years	211.54	211.54	N/A	N/A	N/A	Increase social housing by 10% across the 44 sites	TBA	TBA	TBA

Notes:

**\*Funding Utilised in 2024-25** represents the transfer of appropriation and capital contribution to Homes Victoria Public Non Financial Corporation (PNFC), consistent with Question 3 and 4.

**\*\*Big Housing Build excludes Social Housing Growth Fund** as this is not part of Housing Assistance output funding.

**Question 6 (Department of Health only) 2024–25 Budget funding allocation by output and performance**

- a) Please provide a detailed breakdown of the actual amount spent in 2024–25 by output, for DH's four largest outputs by budget. Please list what line items contribute to the output and an explanation for any variances of  $\pm 5\%$  based on budgeted vs actuals by output.

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

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

a) The 2024–25 Budget allocated \$3 billion in payments on behalf of the state to the National Disability Insurance Agency.<sup>3</sup> In relation to outcomes achieved in 2024–25, please provide the following information on disability services and support in Victoria:

Department of Families, Fairness and Housing	30 June 2023	30 June 2024	30 June 2025
Number of people with disability in Victoria <sup>4</sup>	1,343,900	1,343,900	1,343,900
Number of NDIS participants	163,241	177,009	199,577
Number of NDIS participants - identified as culturally and linguistically diverse	19,145	20,369	22,311
Participant satisfaction with services received	Participant satisfaction (per cent very good/good) <ul style="list-style-type: none"> <li>• Satisfaction with the NDIS access process: 83%</li> <li>• Satisfaction with the NDIS pre-planning process: 83%</li> <li>• Satisfaction with the NDIS planning process: 87%</li> <li>• Satisfaction with the NDIS review process: 71%</li> </ul>	N/A <sup>5</sup>	N/A <sup>6</sup>

<sup>3</sup> Department of Treasury and Finance, *Budget Paper No. 5: 2024–25 Statement of Finances*, Melbourne, 2024, p. 95.

<sup>4</sup> Survey of Ageing, Disability and Carers. 2022, Table 4.1, All persons, living in households, disability status, by age, sex at birth, and geographic location.

<sup>5</sup> Initial changes to the Participant Satisfaction Survey were introduced for the December 2023 monthly data collection. Due to the resulting discontinuity, this data is not available.

<sup>6</sup> Initial changes to the Participant Satisfaction Survey were introduced for the December 2023 monthly data collection. Due to the resulting discontinuity, this data is not available.

Department of Families, Fairness and Housing	30 June 2023	30 June 2024	30 June 2025
Average wait time to access NDIS package	<p>In the 30 June 2023 quarter:</p> <p>Participants aged 0 to 6:</p> <ul style="list-style-type: none"> <li>98% of first plans approved after access decision was within 90 days</li> </ul> <p>Participants aged 7 or above:</p> <ul style="list-style-type: none"> <li>94% of first plans approved after access decision was within 56 days</li> </ul>	<p>In the 30 June 2024 quarter:</p> <p>Early Childhood Approach (ECA) participant<sup>7</sup>:</p> <ul style="list-style-type: none"> <li>98% of first plans approved after access decision was within 90 days</li> </ul> <p>Non ECA participants:</p> <ul style="list-style-type: none"> <li>21% of first plans approved after access decision was within 56 days</li> </ul>	<p>In the 30 June 2025 quarter:</p> <p>Early Childhood Approach (ECA) participant<sup>8</sup>:</p> <ul style="list-style-type: none"> <li>99% of first plans approved after access decision was within 56 days</li> </ul> <p>Non ECA participants<sup>9</sup>:</p> <ul style="list-style-type: none"> <li>94% of first plans approved after access decision was within 56 days</li> </ul>
Disability workforce - number of workers	The Department of Social Services NDIS National Workforce Plan: 2021-25 provides an estimate of 65,000 Victorian disability workers in 2020	The Department of Social Services NDIS National Workforce Plan: 2021-25 provides an estimate of 65,000 Victorian disability workers in 2020	The Department of Social Services NDIS National Workforce Plan: 2021-25 provides an estimate of 65,000 Victorian disability workers in 2020
An update on NDIS Workforce and Skills Plan	All 17 projects within the 9 priority areas of Keeping Our Sector Strong – Victoria's Workforce Plan for the NDIS were finalised at the end of September 2021, and the evaluation reports were delivered in December 2021.		

<sup>7</sup> Early Childhood Approach (ECA): This approach is being applied from 2023-24 and it is a nationally consistent early childhood approach for children younger than 6 with developmental delay or younger than 9 with disability. This definition of ECA has been revised from the previous financial year, which applied to children under 7 with developmental delays or disability. Children younger than 6 who do not fully meet the definition of developmental delay and have developmental concerns will also be supported through the early childhood approach.

<sup>8</sup> From the September 2024 quarter, the Participant Service Guarantee (PSG) timeframe (Service Agreement) to approve a plan for early childhood approach (ECA) participants after an access decision has been made was altered to 56 days (previously 90 days).

<sup>9</sup> The PSG timeframes continue to be refined and further developed. The results for the timeframes shown are based on preliminary calculations and the methodology used to determine the timeframes may change going forward, and metrics exclude data from the old computer system.



- b) Please outline the three most significant disability services/programs provided by the Victorian Government in 2024–25, including amount expended, funding source and outcomes achieved for people with disability.

*Note: The following programs are provided through the Disability output (DFFH only):*

Service/program	Amount expended in 2024–25 (millions)	Funding source	Outcomes achieved for people with disability
Community Support via Forensic Disability (FDS)	\$34.0	State Appropriation	FDS provides residential, clinical and coordination supports for people with cognitive disability who are engaged with the justice system.  The service aims to improve people's quality of life and assist their community integration and participation and operates under the state's Disability Act 2006.  The FDS programs support for approximately 800 people each month
Victorians ineligible for the NDIS (VIN)	\$4.489	State Appropriation	The VIN Program provides individualised disability funding to support people with disability who are ineligible for the NDIS due to not meeting the Australian residency requirements under the NDIS Act. The program funded disability supports for 33 people in 2024-25, including 15 new participants and 18 existing clients. The program supported 8 participants to transition to the NDIS.
Victorian Disability Advocacy Program	\$5.77	State Appropriation	The Victorian Disability Advocacy Program helps people with disability and their families and carers advocate for individual rights, as well as for systemic change to address discrimination and harm.  Advocacy is also instrumental in maximising equitable access to services for people with disability. This includes supporting equitable access to the NDIS for Victorians.

## Section B: Asset investment

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

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the TEI as at 30 June 2025 of equal to or greater than  $\pm 5\%$  and an explanation for the variance.
- the estimated completion date at announcement is different to the completion date as at 30 June 2025 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 2025.

#### Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget ( $\pm 5\%$ ) explanation
Aboriginal Family Violence Refuge for Wimmera Southwest area (Horsham)	Housing Assistance, Homes Victoria	0.1	4.7	9.0	The TEI increased by \$4.3 million due to \$1.4 million being reclassified from operating to capital expenditure in line with accounting standards and \$2.9 million for increased planning, design and construction costs
Big Housing Build (Statewide)	Housing Assistance, Homes Victoria	1,714.5	2,999.0	2,247.3	The Big Housing Build includes both capital and grant funded commitments. The change in TEI reflects transfers to grant funded construction programs for the community housing sector and Ground Lease Model Project 1. The change in TEI does not impact the overall funded budget for the Big Housing Build or total homes to be delivered as part of this program.
Cooling our public housing towers (metropolitan)	Housing Assistance, Homes Victoria	4.3	135.8	101.2	The TEI reduced due to reallocations of \$25.7 million to the Energy Efficiency in Social Housing initiative and \$8.9 million to the High-rise Redevelopment Program, in line with revised program scopes.
Family Violence - refuge redevelopment (statewide)	Housing Assistance, Homes Victoria	55.1	47.9	68.9	The TEI increased by \$17.8 million to reflect increased construction costs and the reclassification of \$3.2 million from operating to capital expenditure, in line with accounting standards.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
Flemington estate redevelopment (Flemington)	Housing Assistance, Homes Victoria	18.6	36.0	30.0	This is a historical correction from FY19 to resolve a publishing error in the 2017-18 Budget Paper No. 4.
High-rise Redevelopment Program (metropolitan)	Housing Assistance, Homes Victoria	111.3	436.2	856.7	The TEI increased by \$420.5 million due to the increased scope of works for redevelopment of towers at Malvern Road, South Yarra and Highett Street, Richmond as well as walk ups at the Richmond Estate announced in September 2024.
Homes Victoria Ground Lease Model Project 1 (metropolitan)	Housing Assistance, Homes Victoria	431.2	185.0	517.4	This project is being delivered as an availability Public Private Partnership (PPP) under a Ground Lease Model. The TEI was revised following the outcome of commercial negotiations to deliver an additional 286 social and affordable homes at the Flemington site (in FY2024-25). The TEI includes project development, demolition, procurement costs, capital contribution, and construction costs being funded by Building Communities.
Homes Victoria Ground Lease Model Project 2 (metropolitan)	Housing Assistance, Homes Victoria	328.9	259.8	686.6	This project is being delivered as an availability PPP under a Ground Lease Model. The TEI was revised following financial close of the project in November 2023. The TEI includes project development, demolition, procurement costs, capital contribution, and construction costs being funded by Building Communities.
Public Housing Renewal Program (statewide)	Housing Assistance, Homes Victoria	229.9	185.0	286.4	The TEI has increased by \$101.4 million to now include revenue from land sales and Homes Victoria funding. The scope has been revised to include additional social homes delivered at the Stokes/Penola site.
Refuge and crisis accommodation (statewide)	Housing Assistance, Homes Victoria	9.1	26.8	33.7	The TEI increased by \$6.9 million due to additional planning, design and construction costs of \$3.4 million, the reclassification of \$2.8 million from operating to capital expenditure in line with

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
					accounting standards, and \$0.7 million due to additional revenue received from a sale in Gippsland.
Regional Housing Fund (regional)	Housing Assistance, Homes Victoria	91.5	701.0	748.3	This program includes both capital and operating funding commitments. The TEI has increased by \$47.3 million due to budget amounts being reclassified as capital instead of operating expenditure, in line with accounting standards. The change in TEI does not impact the overall funded budget or total homes to be delivered as part of this program.
Social Housing Accelerator Program (statewide)	Housing Assistance, Homes Victoria	113.3	463.3	480.0	This program includes both capital and operating funding commitments. The TEI has increased by \$16.7 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards. The change in TEI does not impact the overall funded budget or total homes to be delivered as part of this program.
Building works stimulus (statewide)	Housing Assistance, Homes Victoria	177.2	155.0	177.2	This program includes both capital and operating funding commitments. The TEI has increased by \$22.2 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards. The change in TEI does not impact the overall funded budget or total homes to be delivered as part of this program.
Housing Renewals 2024-25	Housing Assistance, Homes Victoria	14.0	70.6	18.9	The TEI decreased by \$51.7 million due to a reduction of scope as a result of annual program strategic planning.
Housing Upgrades 2024-25	Housing Assistance, Homes Victoria	28.1	24.5	28.1	The TEI increased by \$3.6 million due to the revised project scope of upgrade work for public housing dwellings.

## 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 2025	Explanation
Aboriginal Family Violence Refuge for Wimmera Southwest area (Horsham)	Housing Assistance, Homes Victoria	Q4-2023	Q1-2028	The estimated completion date was revised (in the FY2025-26 budget paper) in line with a revised project schedule.
Family Violence - refuge redevelopment (statewide)	Housing Assistance, Homes Victoria	Q4-2020	Q2-2027	The estimated completion date was revised (in the FY2025-26 budget paper) in line with a revised project schedule.
Homes Victoria Ground Lease Model Project 1 (metropolitan)	Housing Assistance, Homes Victoria	Q3-2024	Q2-2027	The estimated completion date was revised (in the FY2024-25 budget paper) in line with the additional scope of works (refer above).
Homes Victoria Ground Lease Model Project 2 (metropolitan)	Housing Assistance, Homes Victoria	TBC	Q2-2027	The estimated completion date was revised (in the FY2024-25 budget paper) in line with the contract outcome (refer above).
Investing in a thriving North Richmond (Richmond)	Housing Assistance, Homes Victoria	Q4-2025	Q3-2026	The estimated completion date was revised (in the FY2025-26 budget paper) to reflect extended planning consultation.
Public Housing Renewal Program (statewide)	Housing Assistance, Homes Victoria	Various	Q3-2027	The estimated completion date was revised (in the FY2025-26 budget paper) in line with the additional scope of works.
Refuge and crisis accommodation (statewide)	Housing Assistance, Homes Victoria	Q4-2026	Q2-2028	The estimated completion date was revised (in the FY2025-26 budget paper) in line with a revised project schedule.
Building works stimulus (statewide)	Housing Assistance, Homes Victoria	Q4-2022	Q2-2025	This project completed in quarter 2 2025.
Investing to make homelessness rare, brief and non-recurring (statewide)	Housing Assistance, Homes Victoria	Q4-2023	Q4-2028	The financial completion date was revised (in the FY2025-26 budget paper) in line with a revised program delivery approach.

## 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
Cooling our public housing towers (metropolitan)	Housing Assistance, Homes Victoria	This initiative is part of Labor's Financial Statement November 2022 to install air conditioning in 44 public housing high-rise towers across Melbourne delivering 6,463 units.	The scope was revised (in the FY2024-25 budget paper) to upgrade 37 of the 44 high-rise towers with air conditioning, due to the redevelopment of 7 high-rise towers.
High-rise Redevelopment Program (metropolitan)	Housing Assistance, Homes Victoria	Redevelopment of all 44 older-style public housing towers by 2051.	The project name was changed (in the FY2024-25 budget paper) from 'Public Housing Revitalisation Program'. There was an increased scope of works for redevelopment of towers at Malvern Road, South Yarra and Highett Street, Richmond as well as walk ups at the Richmond Estate announced in September 2024.
Public Housing Renewal Program (statewide)	Housing Assistance, Homes Victoria	Public Housing Renewal Program Package 2 scope was 1,140 homes. This consists of 357 social homes and 783 private homes across 4 sites - (Abbotsford Street, North Melbourne; Stokes and Penola Streets, Preston Oakover Road, Preston and Walker Street, Northcote).  Public Housing Renewal Program Package 3 scope is 198 homes consisting of 119 social homes and 79 private homes at the Harvest Square, Brunswick West site.	The scope was revised (in the FY2025-26 budget paper) to include additional social homes delivered at the Stokes/Penola, Preston site.  Expected outcomes for Public Housing Renewal Program Package 2 has reduced from 1,140 to 1,137 homes, due to the conversion of 6x 1-bedroom to 3x 2-bedroom private homes at the Oakover Road, Preston site to meet demographic needs.
Housing Renewals 2024-25 (statewide)	Housing Assistance, Homes Victoria	Program of minor capital works up to \$35,000 per home across the housing portfolio.	Scope was reduced as a result of annual program strategic planning (with a corresponding decrease in TEI).

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

Please provide the following details about asset investment projects that were completed in 2024–25:

- 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
- Details of TEI changes between announcement and completion date, including when TEI was changed and what it was changed to
- Actual cost of project
- Estimated completion date at announcement
- Actual completion date
- Explanations for any variance in capital expenditure and/or completion date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ m)	Details of TEI changes between announcement and completion date (\$ m)	Actual cost of project (\$ m)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Investing in Victoria's new Gender Equality Strategy (statewide)	Funding was provided to support the implementation of the Gender Equality Act 2020, including training, education, and resources to support gender impact assessments, upgrading the Gender Equality Act reporting platform and developing a new dispute resolution case management system.	Women's Policy	1.550	No change	1.451	qtr 4 2024-25	qtr 4 2024-25	Project completed below budget.
Maintaining the foundations of the children and families system (statewide)	Fire safety works for properties supporting children and young people with complex disability support needs	Child Protection and Family Services	4.614	-1.921 (reduction in TEI)	2.015	qtr 4 2023-24	qtr 4 2024-25	Project completed below budget.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ m)	Details of TEI changes between announcement and completion date (\$ m)	Actual cost of project (\$ m)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Out-of-home care residential capacity (statewide)	Replacement of inappropriate housing on Secretary owned sites with new residential care homes designed to reflect current model of care.	Child Protection and Family Services	8.000	1.841 (increase in TEI)	8.421	qtr 4 2017-18	qtr 1 2025-26	Project completed below revised budget of 9.841.
Reforming Care Services (statewide)	Funding provided to improve the lived experience of children and young people in residential care, including investment for the development of 21 new two and three bedroom residential facilities.	Child Protection and Family Services	40.887	No change	39.899	qtr 4 2022-23	qtr 4 2024-25	Project completed below budget.
<b>Total 2024-25</b>			<b>55.051</b>		<b>51.786</b>			



## Question 10 (all departments) High-value high-risk (HVHR) 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 2024–25 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 2024–25 and business case details for each project.

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
High-rise Redevelopment Program	<p>The high-rise redevelopment is Australia's biggest ever urban renewal project and will retire and redevelop Melbourne's 44 ageing high-rise public housing towers by 2051.</p> <p>The towers are nearing the end of their useful life and no longer meet contemporary building and design standards.</p> <p>The Program will:</p> <ul style="list-style-type: none"> <li>boost the overall number of social homes across these sites by at least 10%, while also increasing the population of the estates to 30,000 through the addition of affordable and market homes.</li> <li>provide modern, accessible and energy efficient housing, that meets current building and design standards</li> <li>address growing demand and wait times for people in need of housing support on the Victorian Housing Register</li> <li>enhance precinct design, including mixed tenure and better connections to surrounding communities</li> <li>improve social and wellbeing outcomes through access to appropriate housing near community services, education and employment opportunities.</li> </ul>	<p>Gateway review – Gate 1 review (for overarching Investment Case also included partial gate review 2 for Flemington and North Melbourne Sites) completed 6 June 2024.</p> <p>Gate 2 review (for Flemington and North Melbourne Sites) completed 13 November 2024.</p> <p>Gate 3 review (North Melbourne) completed 6 June 2025</p>	<p>August 2024 (Program level)</p> <p>February 2025 Flemington Phase 3</p> <p>February 2025 North Melbourne</p>	N	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Ground Lease Model 1	<p>Ground Lease Model 1 sites will deliver social, affordable, specialist disability and market rental homes that are sustainable, secure and meet modern design and accessibility standards. Importantly, the sites will feature spaces to support diverse, inclusive communities in well-located areas where people want to live.</p> <p>This includes delivering community infrastructure and public realm, and services that facilitate community interaction and the creation of diverse vibrant neighbourhoods.</p> <p>Key objectives:</p> <ul style="list-style-type: none"> <li>• Increase housing supply and diversity at each site through a mix of housing types including social, affordable market rental dwellings and specialist disability homes.</li> <li>• Deliver modern, accessible and energy efficient homes</li> <li>• Deliver high quality, performance-based tenancy and asset management services with certainty of maintenance standards and asset quality over the long term.</li> <li>• Deliver social landlord services which encourage community engagement and partnerships</li> </ul>	Gate 6 – Benefits Realisation was conducted from 3 March to 6 March 2025.	June 2019	N	N/A

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

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

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2025, or the actual expenditure to 30 June 2025 and the benefits of using the PPP financing model when delivering/funding a project over other financing methods. Please provide specific benefits for each individual project.
- Where the estimated completion date at announcement is different to the completion date in the 2024–25 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 2024–25 Budget.

### Investment value and benefit of using PPP model

Project name	Investment value and benefit of using PPP model 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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ 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	Housing assistance Homes Victoria	263.667	352.539	0	Homes Victoria is partnering with a not-for-profit project group who will finance, design and construct the new housing, and thereafter manage and maintain the site for 40 years, before handing all dwellings back to Homes Victoria's management. There is no sale of public land, the land is leased.  Homes Victoria pay the consortium a service fee for delivering the Project over the operating phase subject to Building Communities meeting specified performance standards. The consortium collects rents from tenants which reduces the overall service fee payable by Homes Victoria over the operating

Project name	Investment value and benefit of using PPP model 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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						<p>term. The service fee is abatable if operating standards are not met.</p> <p>This model has proven to deliver strong 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 which incentivises innovative and efficient whole of life solutions.</p>
Ground Lease Model 1 – Flemington phase 2	The Project aims to increase the supply of social and affordable housing and transform the Flemington Phase 2 site to be environmentally and socially responsive. This includes fostering unified communities, including by delivering community infrastructure and public realm such as the central landscaped area known as the Commons that will facilitate community interaction at the site and the creation of a diverse vibrant neighbourhood	Housing assistance Homes Victoria	137.285	84.731	63.473	<p>Delivered as a Modification to the Ground Lease Model 1 project, the Flemington Phase 2 project is being delivered in partnership with the existing Ground Lease Model 1 not-for-profit project group. The project group will finance, design and construct the new housing to be delivered under the Modification, and thereafter manage and maintain the site for the balance of the 40 year operating term, before handing all dwellings back to Homes Victoria's management.</p> <p>There is no sale of public land, the land is leased. Homes Victoria pay the consortium a service fee for managing</p>

Project name	Investment value and benefit of using PPP model 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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						<p>the Project over the operating phase and meeting required performance standards. The consortium will collect rents from tenants which reduces the overall service fee payable by Homes Victoria over the operating term. The service fee is abatable if operating standards are not met.</p> <p>This model has proven to deliver strong 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 which incentivises innovative and efficient whole of life solutions.</p>
Ground Lease Model 2	The Project will increase social and affordable housing and contribute to a long-term sustainable housing system. Homes Victoria's objectives in delivering the Project include: Innovatively increase the supply of social housing; Introducing affordable housing dwellings to each site targeted at households with low to moderate incomes; Increasing housing diversity by	Housing assistance Homes Victoria	604.782	314.699	244.773	Homes Victoria is partnering with a not-for-profit project group who will finance, design and construct the new housing, and thereafter manage and maintain the site for 40 years, before handing all dwellings back to Homes Victoria's management. There is no sale of public land, the land is leased. Homes Victoria pay the consortium a service fee for managing the Project over the operating

Project name	Investment value and benefit of using PPP model 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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<p>delivering a mix of social housing, affordable housing, market rental housing and Specialist Disability Accommodation (SDA) Dwellings for each of the sites within prescribed dwelling mix parameters; Integrating all housing types and appropriate commercial and/or community spaces and activities to provide an integrated, tenure blind, socially inclusive community on each site, including through design, built form and equality of public realm to enable and foster community and neighbourhood interaction;</p> <p>Providing quality and contemporary built form outcomes that meet or exceed Homes Victoria's specifications. This includes selecting building materials that consider the whole of life and environmental sustainability;</p> <p>Delivering high quality and efficient services that meet or exceed Homes Victoria's specifications.</p>					<p>phase and meeting required performance standards. The consortium will also collect rents from tenants which reduces the overall service fee payable by Homes Victoria over the operating term. The service fee is abatable if operating standards are not met.</p> <p>This model has proven to deliver strong 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 which incentivises innovative and efficient whole of life solutions.</p>

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

## Completion date

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Ground Lease Model 1 – Flemington phase 2	Housing assistance Homes Victoria	6 October 2026	6 October 2026	N/A
Ground Lease Model 2	Housing assistance Homes Victoria	30 November 2026	30 November 2026	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	Housing assistance Homes Victoria	Delivery of 1,110 new homes in Flemington, Brighton and Prahran	Delivery of 1,084 new homes in Flemington, Brighton and Prahran	<p>A reduction in overall dwellings was agreed via a Modification which changed the yield from 52 x 1 bed Specialist Disability Accommodation (SDA) dwellings (Improved Liveability &amp; Fully Accessible) to 26 x 2 bed SDA dwellings (High Physical Support) across all three Development Phase Areas (Brighton, Flemington, Prahran).</p> <p>The impact of the agreed Modification was as follows:</p> <ol style="list-style-type: none"> <li>1. Reduction of total SDA/Overall dwelling count by 26 dwellings</li> <li>2. Maintaining total bed count across SDA dwellings of 52 beds, all SDA compliant.</li> <li>3. Increase of level of care capacity within the design from Improved Liveability &amp; Fully Accessible to High Physical Support for all SDA beds.</li> </ol>
Ground Lease Model 1 – Flemington phase 2	Housing assistance Homes Victoria	Delivery of 286 new homes in Flemington	Delivery of 286 new homes in Flemington	N/A

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
Ground Lease Model 2	Housing assistance Homes Victoria	Delivery of 1,370 new homes in South Yarra, Prahran, Port Melbourne and Hampton East	Delivery of 1,370 new homes in South Yarra, Prahran, Port Melbourne and Hampton East	N/A



**Question 12 (DTP only) Alliance contracting expenditure – existing and completed**

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

- a) The total estimated investment value, the total actual expenditure from announcement to 30 June 2025, or the actual expenditure to 30 June 2025 and the benefits of using the alliance contracting model when delivering/funding a project over other financing methods. Please provide specific benefits for each individual project.
- b) Where the estimated completion date at announcement is different to the completion date in the 2024–25 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 2024–25 Budget.

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

## Section C: Revenue and appropriations

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

Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million between the actual result for 2023–24 and the actual result for 2024–25 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community<sup>10</sup> 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 2024–25 expenditure changed from the prior year's expenditure by more than  $\pm 10\%$  or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2023–24 actual (\$ million)	2024–25 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	5,302	6,307	The higher actual output appropriation in 2024-25 is mainly due to additional funding from the Commonwealth to deliver the Energy Bill Relief concession payments, and the Government's investments in the Regional Housing Fund, High Rise Redevelopment program and Big Housing Build.	Energy Bill Relief concession payments  DFFH is responsible for delivering payments in Victoria due to the alignment with the state's household concession program. A total of \$842 million in bill relief payments were disbursed in 2024-25.	Output: Concessions to Pensioners and Beneficiaries  Portfolio: Disability
Special appropriations	80	101	The higher actual special appropriation in 2024-25 is mainly due to the increase in accessing Commonwealth funding for Family, Domestic and Sexual Violence Responses under Section 10 of the <i>Financial Management Act 1994</i> (FMA).	Funding will be used to deliver specific projects in accordance with approved project plans as specified in the Commonwealth National Partnership Agreement.	Output: Family Violence Service Delivery  Portfolio: Prevention of Family Violence
Grants	43	41	N/A. Within variance range.	N/A. Within variance range.	Nil

<sup>10</sup>That is, the impact of service delivery on the community rather than a description of the services delivered.

Revenue category	2023–24 actual (\$ million)	2024–25 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Other income	(26)	3	The variance is primarily driven by return of unused trust fund to DTF in 2023-24.	The negative other income in 2023-24 is due to return of unused trust fund to DTF from 2019 to 2023.	Output: Child Protection and Family Services Portfolio: Children  Output: Disability Services Portfolio: Disability
<b>Total</b>	<b>5,399</b>	<b>6,452</b>			

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

Please explain any variances equal to or greater than  $\pm 10\%$  or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2024–25 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

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

Revenue category	2024–25 Budget estimate (\$ million)	2024–25 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	5,089	6,307	The actual output appropriation was higher than the published budget mainly due to additional funding from the Commonwealth to deliver the Energy Bill Relief concession payments; and the Government's investments in the Regional Housing Fund, High Rise Redevelopment program and Big Housing Build. In addition, the one-off cost of living payments under the Victorian Public Service Enterprise Agreement, Civil Claims associated with historical institutional child abuse and Victorian Redress also contribute to the increase.	Energy Bill Relief concession payments:  DFFH is responsible for delivering payments in Victoria due to the alignment with the state's household concession program. A total of \$842 million in bill relief payments were disbursed in 2024/25  Victorian Redress  Increased costs to manage the \$165m redress payments	Energy Bill Relief concession payments:  Output: Concessions to Pensioners and Beneficiaries  Portfolio: Disability  Output: Child Protection and Family Services  Portfolio: Children
Special appropriations	72	101	The actual special appropriation was higher than the published budget mainly reflects the increase in accessing Commonwealth funding for Family, Domestic and Sexual Violence Responses under Section 10 of the <i>Financial Management Act 1994</i> (FMA).	Funding will be used to deliver specific projects in accordance with approved project plans as specified in the Commonwealth National Partnership Agreement.	Output: Family Violence Service Delivery  Portfolio: Prevention of Family Violence

Revenue category	2024–25 Budget estimate (\$ million)	2024–25 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Grants	29	41	Higher Grants than the published budget primarily relates to the government's policy commitments, including the Education Support for Children in Care program.	Part of the additional revenue established the Education Support for Children in Care program.	Output: Child Protection and Family Services. Portfolio: Children
Other income	0	3	N/A. Within variance range.	N/A. Within variance range.	Nil
<b>Total</b>	<b>5,190</b>	<b>6,452</b>			

## Section D: Expenses

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

Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million with regards to the actual result for 2023–24 and the actual result for 2024–25 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million with regards to the actual result for 2024–25 and the 2024–25 budget estimate. Please also detail the outcomes in the community<sup>11</sup> achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

Expenses category	2023–24 actual \$m	2024–25 actual \$m	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	805	875	N/A - Within Variance Range.	N/A - Within Variance Range.
Depreciation	43	45	N/A - Within Variance Range.	N/A - Within Variance Range.
Interest expense	0	1	N/A - Within Variance Range.	N/A - Within Variance Range.
Grants and Other transfers	1,152	1,363	Higher Grants and other transfers for 2024-25 is primarily due to the government's investment in the Big Housing Build, Regional Housing Fund and the High-Rise Redevelopment program.	Funding released to deliver on State Government outcomes.
Other operating expenses	3,591	4,319	The higher actual other operating expenses for 2024-25 is primarily due to increased expenditure as part of the contribution from the Commonwealth including the Energy Bill Relief concession payments, increased service contract payments, and the Government policy commitments including Civil Claims costs for historical institutional child abuse.	<p>Energy Bill Relief concession payments:</p> <p>DFFH is responsible for delivering payments in Victoria due to the alignment with the state's household concession program. A total of \$842 million in bill relief payments were disbursed in 2024-25.</p> <p><b>Civil claims costs for historical institutional child abuse:</b> The claims are legal claims made against the State (Secretary, DFFH) in relation to physical and sexual abuse while in the care of the department and are unavoidable. The funding and the increase in expenditure is required to ensure that</p>

<sup>11</sup>That is, the impact of service delivery on the community rather than a description of the services delivered.

Expenses category	2023–24 actual \$m	2024–25 actual \$m	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
				government meets its legal and moral obligations to compensate alleged victims of abuse whilst under its care.
<b>Total</b>	<b>5,591</b>	<b>6,603</b>		

Expenses category	2024–25 BUDGET \$m	2024–25 ACTUAL \$m	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	681	875	Higher actual employee benefits expenditure than the published budget was primarily driven by the one-off cost of living payments under the Victorian Public Service Enterprise Agreement and the Government's additional investments for service delivery.	<b>No impact.</b> Increase reflects additional workforce obligations under the VPS Enterprise Agreement.
Depreciation	50	45	The variance is primarily driven by the timing of capitalisation of expenditure and subsequent depreciation.	<b>No impact.</b> Depreciation is an attribution of costs across the useful life of an asset.
Interest expense	3	1	Actuals represent interest on motor vehicle leases incurred in 2024-25.	N/A - Within Variance Range.
Grants and other transfers	1,155	1,363	Higher Grants and other transfers than the published budget primarily relates to the government's investment in the Big Housing Build, Regional Housing Fund and the High-Rise Redevelopment program.	Funding released to deliver on State Government outcomes.
Other operating expenses	3,304	4,319	Actual other operating expenses were higher than the 2024-25 published budget primarily reflecting the increased expenditure as part of the contribution from the Commonwealth including the Energy Bill Relief concession payments, increased service contract payments,	<b>Civil claims costs for historical institutional child abuse:</b> Higher than budgeted costs from actuarial assessment due increase in the number of claims and average settlement size.  <b>Energy Bill Relief concession payments:</b> DFFH is responsible for delivering payments in Victoria due

Expenses category	2024–25 BUDGET \$m	2024–25 ACTUAL \$m	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
			and the Government policy commitments including Civil Claims costs for historical institutional child abuse.	to the alignment with the state's household concession program. A total of \$842 million in bill relief payments were disbursed in 2024/25.
<b>Total</b>	<b>5,193</b>	<b>6,603</b>		



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

- a) For each of the savings initiatives detailed in the 2023–24 and 2024–25 Budgets please provide the following details of the impact on service delivery:
- Savings target in the 2023–24 and 2024–25 Budget and the amount of the savings target allocated to the department/entity.
  - Actual savings achieved in 2023–24 and 2024–25, the specific actions taken to achieve the savings target allocated, areas where savings were found and the impact of the measures taken to achieve the savings targets. Please include the link to the relevant output and portfolio impacted. Please be as specific as possible to your department or agency when providing your responses.

Savings initiative in the Budget	Savings target allocated to the department / entity in 2024–25 \$ million	Actual savings achieved in 2024–25 \$ million	Specific actions taken to achieve the allocated savings target	Areas where savings were found	What was the impact as a result of the measures taken to achieve the savings target? (e.g. frontline and/or other areas of business that saw the impact) If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2024–25 Whole of Government savings and efficiencies	0.87	0.87	Reduction in advertising expenditure	Respect Victoria, Homes Victoria, Operating divisions, Disability Fairness and Emergency Management, and Family Safety Victoria	No direct impact on frontline services.	Savings were distributed proportional to advertising budget
2023–24 Labor's Financial Statement savings	2.2	2.2	Reduction in consultancy expenditure	Allocated proportionally across all of DFFH	No direct impact on frontline services.	All outputs and portfolios
2023–24 Whole of Government savings and efficiencies	26.4	26.4	Whole-of-department organisational change to deliver workforce reduction	Back office functions across DFFH	No direct impact on frontline services. Across other functions (such as corporate and policy and program activities), savings were enabled through a mix of increased efficiencies and reduced output on non-critical activities.	All outputs and portfolios
<b>Total</b>	<b>29.47</b>	<b>29.47</b>				

b) If any savings initiatives listed above were met in part by reducing Victorian Public Service (VPS) roles in 2024–25 please list:

- The applicable savings initiative and budget
- The number of roles reduced in 2024–25 by actual FTE number
- The actual savings achieved by reducing roles in 2024–25 (\$ million)
- The number of roles reduced by each VPS/Executive classification by actual FTE number
- The functions or roles impacted by the reduction
- The impact of role reductions on service delivery. If there was no impact, how this was achieved.

Savings initiative in the Budget	Number of roles reduced in 2024–25 (actual FTE)	Actual savings achieved in 2024–25 due to roles reduced \$ million	Number of roles reduced by VPS/Executive classification (actual FTE)	Functions or roles impacted by the reduction	Impact of role reductions on service delivery If no impact, how this was achieved
-	-	-	-	-	-

None of the above initiatives involved a reduction in VPS roles in 2024-25. Savings from the 2023-24 budget only involved role reductions in 2023-24; and savings from 2024-25 did not involve any roles reductions.

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

The 2024–25 Budget included targets for ‘reprioritisations and revenue offsets’ to fund new initiatives (2024–25 Budget Paper No. 2, p. 60). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),<sup>12</sup> please indicate:

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2024–25 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Funding was reprioritised within the portfolio.	Continued delivery of priorities within the Equality portfolio	0.8	The reprioritisation of funds was achieved through a strategic reallocation of funds within the Rainbow Tick program without impacting service delivery.	Output: LGBTIQ+ Equality Policy and Programs Portfolio: Equality
Funding was reprioritised within the portfolio.	Breaking the cycle of homelessness	6.5	The reprioritisation of funds was achieved through the strategic reallocation of under-utilised funds that had been identified. This approach required the shifting of funds away from the initial service delivery intent, but reinvested to where it would still be addressing the housing needs of Victorians.	Output: Housing Assistance Portfolio: Housing
Funding was reprioritised within the portfolio.	Strengthening food security across Victoria	0.4	Unallocated funding within the portfolio was directed to support delivery of this initiative.	Output: Community Participation Portfolio: Carers and Volunteers
Funding was reprioritised within the portfolio.	Community recognition, assisting veteran community organisations and supporting wellbeing for Victoria’s veterans	1.9	The reprioritisation of funds was achieved through the strategic reallocation of under-utilised funds that had been identified. There was no impact on other initiatives or service delivery.	Output: Support to Veterans in Victoria Portfolio: Veterans

<sup>12</sup> 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 2024–25 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Funding was reprioritised within the portfolio.	Supporting representation and participation of First Nations young people	0.4	Unallocated funding within the portfolio was directed to support delivery of this initiative.	Output: Youth Portfolio: Youth
Funding was reprioritised within the portfolio.	Family violence victim survivors supports	6.3	Reprioritisation of funding was achieved by identifying strategically aligned under-utilised services or programs to minimise impact.	Output: Family Violence Service Delivery Portfolio: Prevention of Family Violence
Funding was reprioritised within the portfolio.	Driving down family and sexual violence	3.6	Reprioritisation of funding was achieved by identifying strategically aligned under-utilised services or programs to minimise impact.	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 (including labour hire) and consultant arrangements during 2022–23, 2023–24 and 2024–25. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than  $\pm 10\%$  between years and list the business areas impacted and how.

#### Contractors (including labour hire)

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) $\pm 10\%$	Explanation for variances (2023–24 over 2024–25) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
1,206.65	1,135.17	1,124.61	-6%	-1%	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. A large proportion of the cost was related to facilities management, including the provision of housing maintenance, cleaning services and related services. Other examples include telecommunications, resourcing, information technology.	Department spend on external vendors to provide services classified as contractors (including labour hire) impacted most/all department outputs and portfolios including: <ul style="list-style-type: none"> <li>• Ageing</li> <li>• Carers and Volunteers</li> <li>• Children</li> <li>• Disability</li> <li>• Housing</li> <li>• Prevention of Family Violence</li> <li>• Veterans</li> <li>• Women</li> <li>• Youth</li> </ul>

## Consultants

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
11.04	12.52	10.92	+13%  The increased expenditure primarily related to large housing projects which required commercial and strategic advice.	-13%  The decreased expenditure is related to government initiatives to limit outsourced engagements where possible.	Spend on Consultants involved 74 vendors across the last financial year, to support the delivery of (for example) business and management services, strategic planning services, program evaluations services and other services that supported the department to undertake its various responsibilities.	Department spend on external vendors to provide services classified as consultant impacted most/all department outputs and portfolios including: <ul style="list-style-type: none"> <li>• Ageing</li> <li>• Carers and Volunteers</li> <li>• Children</li> <li>• Disability</li> <li>• Equality</li> <li>• Housing</li> <li>• Prevention of Family Violence</li> <li>• Veterans</li> <li>• Women</li> <li>• Youth</li> </ul>

**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 2024–25, 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 2025. Please provide details of the methodology used for the ratio calculation.

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

## Section E: Overall financial performance

### Question 20 (all departments) Impact of unforeseen events on financial performance – 2024–25

Please outline and quantify, where possible, the impacts of unforeseen events over 2024–25 on the department/agency's financial performance.

Nil

Line item in the comprehensive operating statement for the financial year ended 30 June 2025	2024–25 Budget	2024–25 Actual	Impact of unforeseen events



## Section F: Public sector workforce

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

- a) Please provide total FTE as of 30 June 2024, 30 June 2025 and provide explanation for more than  $\pm 10\%$  change in FTE between years. In the explanations of variance please list what categories and role types/functions variances predominantly applied to.

Classification	30 June 2023 Actual FTE	30 June 2024 Actual FTE	30 June 2025 Actual FTE	Explanations of variance $\pm 10\%$ between 30 June 2023 and 30 June 2024	Explanations of variance $\pm 10\%$ between 30 June 2024 and 30 June 2025
Secretary	1	1	1	0.00%	0.00%
SES3	8	10	10	25% Reflects 2023 SES3 vacancies in Homes Victoria and Family Safety Victoria that have been filled in the 2023-24 financial year.	0.00%
SES2	68	61	60.7	-10.29% Reflects reductions post budget reprioritisation.	-0.49%
SES1	129	108	111.94	-16.27% Reflects reductions post budget reprioritisation.	3.65%
VPS 7 (STS)	15	22	22.5	46.66% Reflects: • transfer of some SES1 roles to STS roles to align with appropriate roles and responsibilities. • additional funding received for roles.	2.27%
VPS 6	749.8	679.9	694.04	-9.32%	2.08%

Classification	30 June 2023 Actual FTE	30 June 2024 Actual FTE	30 June 2025 Actual FTE	Explanations of variance ±-10% between 30 June 2023 and 30 June 2024	Explanations of variance ±-10% between 30 June 2024 and 30 June 2025
VPS 5	1,109.1	1,069.3	1,109.27	-3.58%	3.74%
VPS 4	601.6	547	619.43	-9.07%	13.24%  The most significant driver of this variance is recruitment of fixed term staff to support the Big Housing Build.
VPS 3	384.6	344.5	363.34	-10.42%  Reflects industrial changes in Housing Operations that resulted in the uplift of Field Services Officer positions from VPS3 to VPS4.	5.47%
VPS 2	215.5	224.2	224.37	1.21%	0.08%
VPS 1	5.9	4	19	-32.20%  Reflects conclusion of Fixed Term Roles.	375.00%  Reflects fixed term Administration Support Officer Trainee staff.
Allied Health Professionals	38.9	35	37.43	-10.00%	7.00%
Child Protection Practitioners	2,336.3	2,525.2	2,424.92	8.08%	-3.97%
Children Youth and Family Officers	294.2	273.1	311.41	-7.17%	14.03%  The increase in CYF roles is the result of filling existing vacant roles.
Disability Services	138.3	140.4	139.42	1.51%	-0.70%
Housing Services	493.2	541.3	515.39	9.75%	-4.79%

Classification	30 June 2023 Actual FTE	30 June 2024 Actual FTE	30 June 2025 Actual FTE	Explanations of variance $\pm$ -10% between 30 June 2023 and 30 June 2024	Explanations of variance $\pm$ -10% between 30 June 2024 and 30 June 2025
Senior Medical Advisors	0	0	0	0.00%	0.00%
Others*	94.50	101.75	108.11	7.67%	6.25%

\* Other classifications include: NG, PSOL, RPN, SCI, SOL, SSOL, TA, EXT AUD, VPSCOMM, DS-COM and PNL-MEMB.

Data source: DFFH Annual Report 2024-25 pp. 86-89

For 2024–25, 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 2024-25 included addressing vacancies including:

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

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

In the table below, please detail the salary costs for 2022–23, 2023–24 and 2024-25, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than  $\pm 10\%$  or \$100 million between the years for each category.

Employment category	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Gross salary 2024–25 (\$ million)	2023-24 Explanation for any year-on-year variances $\pm 10\%$ or \$100 million	2024-25 Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	671,765,819	699,219,348	726,755,643	4%	4%
Fixed-term	166,516,311	174,025,463	157,086,622	4%	-10% Conversion of fixed term roles to ongoing roles impacted by the Fair Work Legislation has reduced the number of fixed-term employees.
Casual	10,383,855	12,259,878	10,715,854	15% Reflects the requirement of surge capacity to respond to an increased demand for frontline services  The increase for 2023-24 reflects the use of casuals for frontline surge capacity during this time period.	-13% The number of casuals has reduced due to the conversion of these employees to ongoing part-time roles. This is aligned with Fair Work Legislative changes. .
<b>Total</b>	<b>848,665,986</b>	<b>885,504,689</b>	<b>894,558,120</b>	<b>4%</b>	<b>1%</b>

Note the following counting rules:

- Gross taxable payment to employee as at EOFY
- Employee status as at 28 June 2025
- Inclusion of Ongoing, Fixed Term, Casual
- Exclusion of non-employee, sessional and WorkCover
- Exclusion of VDWC employees.

### Question 23 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2024–25, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2024–25, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	0	0	0	Not applicable
3-5%	54	40	0	<ul style="list-style-type: none"> <li>Premier's annual salary adjustment guideline rate.</li> <li>Increase of remuneration to reflect work value of role and experience and performance of incumbent following a mid-contract remuneration review.</li> <li>Increase of remuneration to reflect work value of role and experience and performance of incumbent as part of a reappointment to a further contract.</li> </ul>
5-10%	8	0	0	<ul style="list-style-type: none"> <li>Increase of remuneration to reflect work value of role and experience and performance of incumbent following a mid-contract remuneration review.</li> <li>Increase of remuneration to reflect work value of role and experience and performance of incumbent as part of a reappointment to a further contract.</li> </ul>
10-15%	0	0	0	Not applicable
greater than 15%	0	0	0	Not applicable

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

Please list the Enterprise Bargaining Agreements (EBAs) concluded in 2024–25 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the change in employee expenses attributable to the EBA.

Enterprise Bargaining Agreement <sup>1</sup>	Number of employees affected (Headcount) <sup>2</sup>	Number of employees as a % of department/entity	Change in employee expenses attributable to the EBA (\$ million)	Change in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
DFFH Disability Services Enterprise Agreement Victoria 2022 – 2025	160	2.05%	2.3	0.3%
Victorian Public Service Enterprise Agreement 2024	6,867	95.23%	107.6 <sup>3</sup>	12% <sup>3</sup>

<sup>1</sup> DFFH interpretation of an “EBA concluded in 2024-25” assumes that an existing EBA continues in enforce until it is either replaced by a new EBA or terminated. For example, the Victorian Public Service Enterprise Agreement 2020 had a nominal expiry date of 20 March 2024 but continued in operation until it was replaced by the Victorian Public Service Enterprise Agreement 2024 which was approved by the Fair Work Commission on 12 August 2024.

<sup>2</sup> Headcount is at 30 June 2025.

<sup>3</sup> Increase in employee expenses is primarily due to one-off Cost of Living allowance (approx. \$47m) and salary rate increases as per the new VPS EBA 2024, including back payments from 2023-24 due to timing difference between the effective commencement date of the new EBA and the application of the payments, increases in FTEs.

Section G: Government decisions impacting on finances

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

Please identify any Commonwealth Government and National Cabinet decisions during 2024–25 which had not been anticipated/not been concluded before the finalisation of the State budget in 2024–25 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.

Nil

Commonwealth Government decision	Impact(s) in 2024–25	
	on income (\$ million)	on expenses (\$ million)
National Cabinet decision	Impact(s) in 2024–25	
	on income (\$ million)	on expenses (\$ million)

## Section H: General

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

- a) Please list all internal<sup>13</sup> and external reviews/studies/evaluations, established, commenced or completed by or on behalf of the department/agency in 2024–25 and provide the following information:
- Name of the review/study/evaluation and which portfolio and output/agency is responsible
  - Reasons for the review/study/evaluation
  - Terms of reference/scope of the review/study/evaluation
  - Anticipated/actual duration of review/study/evaluation and completion date<sup>14</sup>
  - Anticipated findings and outcomes of the review/study/evaluation
  - Estimated cost of the review/study/evaluation and final cost (if completed)
  - Where completed, whether the review/study/evaluation is publicly available and where. If no, please provide an executive summary and please explain why the full document is not publicly available.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
CIMS review	To improve quality and safety of services for service users	Review of CIMS policy, implementation, oversight and learning, and the IT platform	Completed December 2024	Streamlined processes that make the best use of department and sector resources		1,200,000	Y <a href="https://providers.dffh.vic.gov.au/client-incident-management-system-policy-and-guidance-word">https://providers.dffh.vic.gov.au/client-incident-management-system-policy-and-guidance-word</a>
Process evaluation of progress reporting obligations under	To support the implementation of the <i>Gender Equality Act 2020</i>	Process evaluation of the first progress reporting cycle	Completed December 2024	Improved and more efficient reporting processes and systems, and more effective		47,000	Y Gender Equality Commission Independent review of the 2023 reporting process webpage

<sup>13</sup> 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.

<sup>14</sup> A number of reviews that are shown here as yet to be finalised are listed as complete in the *Department of Families, Fairness and Housing Annual Report* Table 10 “Review and study expenditure” (p.105) due to different wording of the reporting requirement.



Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
the Gender Equality Act		under the <i>Gender Equality Act 2020</i>		support and education for defined entities			<a href="https://www.genderequalitycommission.vic.gov.au/independent-review-2023-reporting-process">https://www.genderequalitycommission.vic.gov.au/independent-review-2023-reporting-process</a>
CGEPS Targets Pilot Research Funding 2024 (Commission for Gender Equality in the Public Sector)	To improve gender equality outcomes in public sector organisations	Research to determine effective strategies and methods to drive progress towards meeting the 3 gender equality targets from <i>Our equal state</i> (action 94, action 96 and action 97) within public sector organisations	June 2024 to December 2026	Evidence to support public sector organisations to improve gender equality outcomes in their workplaces, to meet the goals of <i>Our equal state</i> and legislative obligations under the <i>Gender Equality Act 2020</i>		398,000	N Not yet finalised
Better Futures and Home Stretch stage 2 evaluation – First Nations experience	To engage community and providers to document the experience First Nations people are having of the Better Futures and Home Stretch programs	An evaluation of the Better Futures Our Way Aboriginal-led program to support Aboriginal young people leaving care. This supplements the department's	8 months (completion date 30 September 2024)	Evidence of implementation, maturation and experience to inform future service model improvements		173,000	N Report pending approval for release

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
		(Centre for Evaluation and Research Evidence) evaluation of the overall Better Futures and Home Stretch programs					
Evaluation of Switch to Social Work	To understand the impact of the Switch to Social Work program in building a new community services sector workforce pipeline	A comprehensive outcomes evaluation of the Switch to Social Work program against its objectives	Mid 2026	Identify opportunities for scalability of elements to support a new community services sector workforce pipeline		416,000	N Not yet finalised.
Evaluation of Switch to Child Protection	To understand the impact of the Switch to Child Protection program in supporting a new mid-level entry workforce pipeline for child protection	A comprehensive outcomes evaluation of the Switch to Child Protection program against its objectives	15 December 2025	Identify opportunities for scalability and embedding as business-as-usual recruitment practices to support a new mid-level entry workforce pipeline for child protection		57,000	N Not yet finalised.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluations of the Community Support Groups and Le Mana Pasifika Project programs	To meet lapsing program evaluation requirements and inform future funding consideration	Evaluate the programs' appropriateness, effectiveness, efficiency and impacts, and identify continuous improvement opportunities	December 2024	Two evaluation reports for each program, consisting of a full report and an executive summary, detailing key findings, cost-benefit analysis of investment and recommendations for improvements		222,000	N Cabinet in confidence.
Complex Needs Project evaluation	To test the design and assumptions made within the Complex Needs Project pilot	Evaluating the Complex Needs Project pilot models to determine the most cost-effective models and identify potential improvements	Commenced January 2023, finalised December 2024	A final report to provide an evidence-based approach to develop future options and inform and improve policy related to the provision of supports to individuals with complex needs		479,000	N Cabinet in confidence.
Evaluation of the Multiple and Complex Needs Initiative (MACNI) and Support for High-Risk	Evaluating the MACNI and SfHRT programs is required due to considerable changes since	A holistic assessment of the effectiveness of MACNI and SfHRT, determining if the	Commenced January 2025, estimated to complete	Two progress reports and one final report on the appropriateness and effectiveness of MACNI and		320,000	N Not yet finalised

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Tenancies (SfHRT) programs	these program's inception. The complexity and demand for services have increased amid tighter fiscal conditions	programs are delivering on their intended outcomes and how they could be improved, an assessment of program efficiency, including through a cost-benefit assessment that can support future business cases	December 2025	SfHRT, with recommendations on how the programs could be improved to align with the current/future operating environment			
Evaluation of Forensic Disability Services	To review the appropriateness, effectiveness and efficiency of Forensic Disability Services	Forensic Disability Services delivered in Victoria	Commenced May 2025, estimated to complete February 2026	A final report outlining what is working well within Forensic Disability Services and identifying future opportunities for improvement		210,000	N Not yet finalised
Disability Terminology Research Project	To provide advice to the department on the appropriate language to describe the	Explore how the Forensic Disability Services client population is identified, the role of language	Completed January 2025	A final report providing recommendations to the department about how to adopt more		22,000	N Internal review, not for public release

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
	forensic disability client cohort	in shaping attitudes towards disability and how language used to describe this cohort may affect rehabilitation and community inclusion of people with disability in the criminal justice system		contemporary, respectful and affirming language regarding disability, as well as to inform legislative and policy and program development			
The Orange Door Governance and Accountability Review	The review was in response to operational and occupational risk management challenges in a multiagency environment	Assess the strengths and gaps of existing Orange Door governance and accountability arrangements	Commenced May 2024. Completed October 2024.	Identify and prioritise areas for improvement as identified by the review to address gaps and harness strengths identified		289,960 (incl. GST)	N Report has been made available to key stakeholders including peak bodies and The Orange Door partner agencies
Evaluation of the Supporting Multicultural and Faith Communities to Prevent Family Violence Grants Program	Seeking insights to inform program delivery and decision making about the future of the program	Evaluate whether the program was working as intended and achieving its intended outcomes Build the	Commenced April 2023. Completed April 2025.	Improved prevention project delivery and more informed decision making on future delivery Improve capability of organisations to		400,000	N Evaluation is under consideration for public release.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
		evidence base on what works to intervene early and prevent family violence and all forms of violence against women in multicultural and faith communities Strengthen the monitoring and evaluation capabilities of funded organisations Make recommendations to government on the future of this work		plan, collect data, monitor progress and report on outcomes			
Evaluation of the Family Violence Disability Practice Leader Initiative	Seeking insights to inform program delivery and decision making about the future of the program.	Evaluate whether the program was working as intended, achieving its intended outcomes, and	Commenced March 2023, to be completed December 2025	Improved delivery and more informed decision making on future delivery.	219,000		N Not yet finalised

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
		on-track to deliver longer-term, sustainable change.  Make recommendations to government on the future of this work.					
Child and young person-focused MARAM tool development	Research approach taken to develop new family violence risk and wellbeing identification and assessment tools	Undertake a literature review of current evidence base. Undertake a Delphi study to reach consensus on wellbeing and family violence risk factors to include across the range of tools developed, as well as design of tools. Provide FSV with a final report documenting the research and findings	Commenced January 2022, to be completed March 2026	Final family violence risk and wellbeing tools for working with children and young people published under the MARAM Framework	225,000		N  Not yet finalised

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of the Supporting Young People to Understand Affirmative Consent Program	Seeking insights to understand the impact of the program and support decision making about future programs to engage young people and their key influencers in affirmative consent education	To evaluate the appropriateness, efficiency, effectiveness and value for money of the program. Make recommendations to government on the future of this work Strengthen the monitoring and evaluation capabilities of funded organisations	Commenced April 2023, to be completed February 2026	Strengthened evidence base about what works. Findings used to inform future strategic and programmatic directions	531,000		N Not yet finalised
Family Violence Multi Agency Risk Assessment and Management (MARAM) 5-year evidence review – data review	Part 2 of 5-year evidence review of MARAM required under the <i>Family Violence Protection Act 2008</i>	Using identified data sources, review MARAM evidence-based risk factors for their alignment to seriousness of family violence risk	Commenced October 2022, to be completed December 2025	Findings seek to validate the data and evidence underpinning the MARAM family violence risk factors and contribute to updating legislated MARAM Framework	58,000		N Not yet finalised



Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of the Free from Violence Local Government Program 2022–25 and 2024–27	Seeking insights to understand the impact of the program and decision making about the future of the program	Assess the appropriateness, effectiveness, impact, and value for money of the program Assess the effectiveness and uptake of identified resources across councils, to inform improvements Provide directions on whether and how the program should be replicated and scaled up in the future	Commenced January 2023, to be completed September 2027	Strengthened evidence base about what works to prevent gender-based violence at the local government level Findings will inform future strategic and programmatic directions Building Victorian councils' capability to plan, collect data, monitor progress and report outcomes	566,000		N Not yet finalised
Market research on sexual violence, masculinity and pornography	To assist in the development of program and policy responses	Qualitative and quantitative market research to identify and refine the target audiences, identify and test messaging and identify insights	Commenced May 2023. Completed August 2024	Research to inform effective approaches to engage with key identified audiences		515,000	N The 'Healthy Conversations on pornography' report is under consideration for public release. The other reports were commissioned to inform internal policies and programs, not for public release.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
		and opportunities to inform and guide campaigns, policies and programs					
Evaluation of the Change Makers early intervention project	The evaluation seeks to understand what aspects of the program are working, for whom and why	Evaluation to examine how the program is delivered across different settings Verify the link between program activities and outcomes Identify and measure and the program's economic costs and benefits and its sustainability	Commenced April 2023, to be completed February 2027	Build the evidence base to understand what types of interventions are effective to guide future investment Determine value for money and how the program can be improved to maximise impact and ongoing sustainability	510,000		N Not yet finalised
Serious-risk adults using family violence (Changing Ways) program evaluation	Seeking insights to inform program delivery and decision making about the future of the program	Assess and articulate the effectiveness of the program Strengthen the design and delivery of the program Contribute to the	Commenced July 2023 to be completed June 2027.	Improved understanding of the effectiveness, impact and outcomes achieved through the implementation of the program	456,000		N Not yet finalised

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
		wider evidence base					
Evaluation of the Crisis Response Model, including core and cluster refuges	To evaluate the extent to which the model is effectively achieving its stated objectives by assessing progress against short to medium-term outcomes	System-level evaluation of the crisis response model as well as lapsing program evaluations (initial plus updated) of core and cluster refuges, family violence crisis brokerage and case management	Commenced July 2023, to be completed March 2026.	Evidence of each program component's efficacy and efficiency, including cost-benefit analysis Inform an overall understanding of the operation of the crisis response model for family violence victim survivors	624,000		N Not yet finalised
Evaluation of Exit Pathways from Refuges and Crisis Accommodation for Victim Survivors of Family Violence	Seeking insights to understand the impact of the program and support decision making about future programs for victim survivors exiting crisis accommodation	Assess the extent to which the program provides an appropriate effective service response that meets the needs of adult and child victims of family violence	Commenced June 2023. Completed May 2025	Understanding the effectiveness and impact of the program Build the evidence base to understand what types of models are effective, and potential improvements to guide future policy		262,000	N Confidential release of report to Commonwealth only in satisfaction of reporting commitment.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
				and investment decisions			
Lapsing program evaluation of the Adolescent Family Violence in the Home (AFVITH) program	An independent evaluation delivered by Ernst & Young for the purpose of evaluating the effectiveness and outcomes of the statewide expansion of the AFVITH program and new AFVITH model of care. The evaluation was required under the DTF Resource Management Framework for lapsing programs greater than \$20 million.	A lapsing program evaluation of the statewide expansion of the AFVITH program and new AFVITH model of care. All AFVITH service providers who receive fixed-term funding to deliver AFVITH programs (as at July 2023) were in scope of this evaluation.	Commenced July 2023. Completed November 2024.	Understanding the effectiveness, impact and outcomes of the AFVITH program and the implementation of new AFVITH model of care, including the voices of young people who use violence, and their families		520,717 (incl. GST)	Y
SAFER Children Framework – literature review	Literature review on contemporary risk, strength and protection factors that keep	A literature review service with associated planning, consultation,	November 2024	Findings to inform the SAFER Framework		77,000	N  Internal review to inform child protection practice.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
	Victorian children and their families safe	research, and publication					
DICE project	The Disrupting Child Sexual Exploitation (DICE) project is a 3-year multiagency and interjurisdictional project to explore an enhanced child sexual exploitation response	Develop an implementation plan to strengthen a child sexual exploitation multiagency system response Including trauma-informed disruptive policing, multiagency working, and attention to children and young people going missing from residential and home-based statutory care due to child sexual exploitation	Expected completion – December 2025	Improve multiagency response to children living in residential care experiencing sexual exploitation		60,000	N Not yet finalised
Intervention for young offenders	Identify evidence-based	Literature review of peer-reviewed	October 2024	Identification of effective		50,000	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
with a cognitive disability	interventions to inform approach to service delivery in the youth forensic disability clinical service	and grey literature of cognitive behaviour therapy interventions for offending behaviour targeted at young people with a cognitive disability		interventions the service can apply			Internal study to inform internal service delivery.
National Connect for Safety evaluation	Assess systems performance to address Royal Commission into Institutional Responses to Child Sexual Abuse (recommendations 8.6–8.8)	Qualitative and quantitative data analysis to evaluate the performance of the Connect for Safety system	Expected completion – March 2026	Identification of strategies to enhance the systems current performance and to make improvement recommendations		38,000 (Victorian contribution)	N  In December 2024 alongside all States and Territories, Victoria agreed to formally contribute to a national evaluation of Connect for Safety. At this stage Victoria has not been advised if the report will be made public.
Review of child protection learning to support competency in Aboriginal cultural rights	Response to recommendation 5 Yoorrook for Justice report	Comprehensive review of child protection training programs to examine the extent to which they support staff	June 2025	Recommendations for enhancement of current programs and development of cultural safety tool for future reviews		124,000	N  Internal review to inform the child protection learning program.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
		meet their legal, ethical and cultural obligations when working with Aboriginal children and families		and development of training programs			
Review of the implementation of supervised treatment orders	Examine the implementation of supervised treatment orders to understand impediments to transition, with a view to reducing their long-term use	Literature review, qualitative and quantitative data analysis	September 2024	Identification of strategies to enhance and improve processes underpinning implementation of supervised treatment orders		124,000	N Not yet publicly available. Will be published to Victorian Senior Practitioner web page once approval to publish has been granted <a href="https://www.dffh.vic.gov.au/victorian-senior-practitioner">https://www.dffh.vic.gov.au/victorian-senior-practitioner</a>
Barriers to integrating people with intellectual disability at risk of offending into the community	Review the implementation of legislation, policies and practices in Australian jurisdictions that are aimed at preventing offending or integrating	Literature review, qualitative and quantitative data analysis	December 2024	Identify systemic issues that lead to ongoing supervision, restriction, and environmental restraint of people with intellectual disabilities which impact on their autonomy and		124,000	N Not yet publicly available. Will be published to Victorian Senior Practitioner web page once approval to publish has been granted <a href="https://www.dffh.vic.gov.au/victorian-senior-practitioner">https://www.dffh.vic.gov.au/victorian-senior-practitioner</a>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
	people at risk of re-offending with intellectual disability back into their communities			freedom across Australia			
Client voice	Develop a safe, sustainable, and implementable client voice framework for the Victorian Senior Practitioner	Literature review, qualitative and quantitative data analysis	Expected Completion – March 2026	Identify strategies to ensure lived experience informs design and delivery of its Victorian Senior Practitioner's services, programs and practices	282,000		N  Study not yet completed. Will be published to Victorian Senior Practitioner web page once approval to publish has been granted  <a href="https://www.dffh.vic.gov.au/victorian-senior-practitioner">https://www.dffh.vic.gov.au/victorian-senior-practitioner</a>
Review of the physical restraint direction paper	A comprehensive 10-year review of the physical restraint direction paper	Literature review, qualitative and quantitative data analysis	Expected Completion – March 2026	A stronger framework for the oversight and use of physical restraint in the disability sector	314,000		N  Study not yet completed. Will be published to Victorian Senior Practitioner web page once approval to publish has been granted  <a href="https://www.dffh.vic.gov.au/victorian-senior-practitioner">https://www.dffh.vic.gov.au/victorian-senior-practitioner</a>
Building foundations for rights-based behaviour support in the disability sector	Build the capacity of service provider to create environments that respect a person's rights	Literature review, qualitative and quantitative data analysis	August 2025	Develop evidence-based service guidelines (minimum expectations) for rights-based		75,000	N  Not yet publicly available. Will be published to Victorian Senior Practitioner web page once approval to publish has been granted



Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
	and dignity and ultimately improve the quality of life for people with a disability			behaviour support for disabled people in supported independent living (SIL)			<a href="https://www.dffh.vic.gov.au/victorian-senior-practitioner">https://www.dffh.vic.gov.au/victorian-senior-practitioner</a>
Monitoring of psychotropic medications in children and adolescents with developmental disorders	Examine whether adolescents with intellectual disabilities who are treated with psychotropic medications at the Royal Children's Hospital Melbourne receive appropriate monitoring for effectiveness and adverse effects	Literature review, quantitative data analysis	Expected completion – December 2026	Improved understanding of quality of monitoring relative to best practice standards and identification of effective interventions that can be applied	98,000		N Study not yet completed.
Consultation with people with disability about the utility of the Assessment of Sexual Knowledge tool	Stakeholder consultation with end users and the beneficiaries of the Assessment of Sexual Knowledge tool	Qualitative data analysis	June 2025	Revise and redevelop the Assessment of Sexual Knowledge to align tool with the changed social mores		60,000	N Not yet publicly available. Will be published to Victorian Senior Practitioner web page once approval to publish has been granted

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
							<a href="https://www.dffh.vic.gov.au/victorian-senior-practitioner">https://www.dffh.vic.gov.au/victorian-senior-practitioner</a>
Evaluation of North Richmond Precinct Initiative 2022–23 to 2024–25	Identify evidence on the appropriateness of a collaborative place-based approach Acquit DTF evaluation requirements on a lapsing funding program	Activities delivered under the <i>Investing in a Thriving North Richmond</i> package Lapsing funding evaluation focuses on components delivered under the Community Governance Program only	June 2025	Findings to inform and improve future place-based program delivery in North Richmond		176,000	N  Cabinet in confidence.
Ovens Murray Youth and Vulnerability Research Project (led by the department's Ovens Murray Area on behalf of the Ovens Murray Local Site Executive Committee)	Analysis of local data, policy and literature, to understand the drivers of young people using violence, and how best to disrupt trajectories of young people at risk of future statutory interventions	Focused on young people in Wodonga aged 10–16 years at risk, La Trobe University compiled an evidence base for local consideration of best practice in early intervention strategies	June 2025	The data and frameworks provided in this research report provide a basis for engagement with regional government and community service organisation partners to strengthen collaboration and target		39,000	Y  (redacted version)  <a href="https://www.latrobe.edu.au/_data/assets/pdf_file/0006/1679766/Youth-Violence-Report-FOR-SHARING.pdf">https://www.latrobe.edu.au/_data/assets/pdf_file/0006/1679766/Youth-Violence-Report-FOR-SHARING.pdf</a>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
				interventions to youth and families most at risk			
Secure Care Service – Preventing Occupational Violence Framework and training review	A review of the existing Preventing Occupational Violence framework and training program to ensure it is contemporary, aligns with best practices and is designed to support a reduction in incidents	Literature review, review of current framework, and how this is operationalised and works in practice, and development of recommendations	June 2025	Improve current practice and framework Identify any client/staff/organisational risks		80,000	N  Internal review to inform staff practice.
After Hours Service Improvement Review	A requirement of the Victorian Public Service Enterprise Bargaining Agreement 2024 is that as described under Appendix 4, clause 17.4, an external reviewer	Review the Child Protection After Hours Service rural rosters, considering specific items raised by the CPSU including distance driving, length of shifts and night shifts.	October 2025	The review will provide recommendations on what action, if any, the department should take to strengthen rosters and associated process / procedures.		50,000	N  The report will be provided to the After Hours Services Consultative Committee (AHSCC). The AHSCC, a joint DFFH management and CPSU committee, has been established under provisions of the covering enterprise agreement.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
	is engaged to provide advice regarding new rosters (as part of a new Child Protection operating model) for rural based staff and teams.						
Review of the housing ICT portfolio and delivery model	To provide clarity of roles and responsibilities for delivering housing Information and Communication Technology governance including identification of potential duplication of roles, funding transparency and ways of working.	Ensure application of the ITS Ways of Working Perform the DFFH ICT Strategy refresh	24 April 2025	To examine and develop a preferred HV ICT operating model in detail, including processes, roles and responsibilities Refreshed and endorsed DFFH ICT Strategy		99,090 <sup>15</sup>	N  Internal review, not for public release.

<sup>15</sup> The cost of this review was shown in error as \$304,000 in the department's Annual Report. The correct figure is \$99,090.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
DFFH External Service Providers Identity and Access Management (IDAM) Current State Assessment <sup>16</sup>	To address fragmented access controls, security risks, and compliance gaps in service provider access to DFFH systems.	Assess external service provider access, identify risks and inefficiencies, and develop a strategic roadmap; internal staff access was out of scope.	30 September 2025	A phased roadmap to uplift IDAM maturity, enforce MFA, improve governance, and reduce security and operational risks.		198,990	N  Internal review, not for public release.
DFFH Data Quality Plan Implementation <sup>16</sup>	To uplift data quality and governance for compliance and to enable strategic use of data	Assess external service provider access, identify risks and inefficiencies, and develop a strategic roadmap; internal staff access was out of scope.	30 June 2025	A clear action plan for uplifting data governance, enabling future AI use cases, and aligning with Whole of Victorian Government standards.		147,950	N  Internal review, not for public release.
Evaluation of the Aboriginal-specific entry points and	To assess whether the pilot is providing value for money and any	Build evidence for determining what works and what is different in the delivery	Completed January 2025	More informed decision making on future program funding		428,691 (incl. GST)	N  The full evaluation report and the summary report were provided to key governance bodies on the provision that it wasn't distributed

<sup>16</sup> Omitted in error from the *Department of Families, Fairness and Housing Annual Report Table 10 "Review and study expenditure"* (p.105).

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
multidisciplinary team pilot sites  (lead by the Aboriginal Housing & Homelessness Branch within Homes Victoria)	recommendations for continuation/ expansion of the pilot in line with the Department of Treasury and Finance requirements for lapsing program evaluations	of an Aboriginal-specific homelessness entry point and Housing First Teams Pilot, and provide evidence for continuation of funding, replication and/or expansion					any further as it contains commercially sensitive information.
Cooling our public housing towers program renter survey	Assess renter satisfaction with installed air conditioners, determine the need for additional core hole installations to offer flexible use Identify areas for service improvement in future installations	A 5-question survey of renters with installed units across 4 older-person towers (stage 1 of the installation program)	Survey completed late 2024.	Renter satisfaction regarding the installed portable air conditioner and feedback to improve the installation process.  The results of the survey are very positive, and feedback derived as lessons learnt was used to improve the implementation of the Program.		15,000	N  Pending approval for release.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Sewer stack study in high rise	Sewer stacks leak in high-rise buildings due to the age of the assets leading to safety concerns and buildings becoming inhabitable	Assess ageing sewer stacks and develop a plan for maintenance	June 2025	Develop a capital plan for delivery of maintenance and upgrade of the asset		95,000	N  Contains commercially sensitive and Cabinet in Confidence information.
CCTV enhancement study in North Richmond	Rise in anti-social behaviour on the estate has led to requests for enhanced surveillance by local housing office and police	Assess existing network and expand surveillance to minimise blind spots and increase visibility to evidence gathering for reporting	Expected Completion - March 2026	Develop a plan to improve surveillance	25,000		N  Contains sensitive information pertaining to security infrastructure across estates.
Public housing fire sprinkler feasibility study	Response to Coroner's Court request	Feasibility study to assess the cost-benefit installing fire sprinklers in public housing	December 2024	Assess the feasibility of installing sprinklers in public housing		146,000	N  Contains commercially sensitive information
High-rise fire engineering brief update	5-yearly audit of fire strategy for	Requirement of the Capital	Rolling Program	Review fire safety strategy for high-rise towers	53,000		N  Contains sensitive information

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
	high-rise public housing	development guidelines					
Probity advice for Homes First and Aboriginal Homes First procurement	To provide advice to finalise Homes First Procurement and to advise Blueprint Steering Committee on probity considerations in determining a direct allocation approach for the self-determined Homes First program	Independent probity advice and overview	December 2024	Ensure probity is upheld in high-profile and complex procurement processes		27,000	N Commercial in confidence.
High-rise redevelopment resident and community understanding (market research) Led by Communications and Engagement branch, Homes Victoria.	Determine level of awareness and understanding of the high-rise program among residents and surrounding communities so that communications and engagement activities can be specifically	Measure a baseline level of awareness and understanding of the high-rise redevelopment program across high-rise residents and surrounding communities	April – July 2025	Effective communications and engagement activities are developed to support high – rise residents and surrounding communities through different stages of program delivery, including relocation. Baseline		249,000	N Cabinet in confidence.



Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
	tailored to meet the information needs of impacted communities			level of awareness is established, providing a metric for evaluation of the effectiveness of communications and engagement that meets information needs			
Family Preservation and Reunification Response (FPR Response) <sup>17</sup>	Lapsing evaluation to inform 2025-26 business case to continue the FPR Response.	To address the domains of lapsing evaluations as set out by the Department of Treasury and Finance – justification, effectiveness, funding/delivery, efficiency, risk, cost and cost efficiency.	April 2025 – October 2025	Information to inform future investment in the FPR Response: <ul style="list-style-type: none"> <li>family outcomes - (parenting confidence and family functioning), child protection contact and substantiation, number of children/young people in Care Services.</li> </ul>	\$150,000		N Cabinet in Confidence

<sup>17</sup> Omitted in error from the *Department of Families, Fairness and Housing Annual Report Table 10 "Review and study expenditure"* (p.105).

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review / evaluation	Terms of reference / scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)*	Final cost if completed (\$)*	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
				<ul style="list-style-type: none"> <li>assessment of the workforce development activities delivered engaged with</li> <li>avoided cost modelling estimates to demonstrate savings.</li> </ul>			

\* all costs are ex-GST unless otherwise indicated

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

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

In-house capabilities include:

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

## Question 27 (all departments) Climate change

- a) Under FRD 24 Reporting of environmental data by government entities, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Please list the department/entity's internal targets for reducing greenhouse gas emissions in 2024–25 and the department/entity's performance against these internal targets.

Internal target for reducing greenhouse gas emissions 2024–25	Performance against internal target as at 30 June 2025
N/A	<p>Whilst the department has no official internal targets for reducing emissions, in June 2025 the department completed its first Emissions Reductions Plan (ERP). The ERP highlighted that the department's total Scope 1 and 2 emissions contribute less than 1% to whole of government emissions (Scope 1 emissions contribute 0.03% and Scope 2 emissions 0.04%).</p> <ul style="list-style-type: none"> <li>• The department's emissions for 2024-25 are set out below:</li> <li>• Scope 1 emissions increased by 22% driven by the addition of 18 new fleet vehicles and major increases to statewide travel.</li> <li>• Scope 2 emissions increased by 4% due to the accommodation strategy being finalised and implemented, resulting in the construction of new sites and staff relocations. Emissions arising from natural gas use are less this year due to a milder Winter/Spring period in 2024 and a warmer Summer and Autumn in 2025.</li> <li>• Scope 3 emissions decreased by 21% due to the finalisation of records digitisation projects.</li> </ul> <p>Note the department is not required to, and does not currently, capture data on scope 3 greenhouse gas emissions from Housing Services.</p> <p>The department must meet the Victorian Government's FRD24 environmental reporting requirement and is working towards achieving the Victorian Government's zero emissions target by 2045.</p>

- b) Please outline and quantify where possible the department's actions in 2024–25 that have contributed to the Whole of Victorian Government emissions reduction pledge.

During the year the department demonstrated its commitment to reducing emissions through funded initiatives in social housing and office infrastructure including:

- Ongoing implementation of the Energy Efficiency in Social Housing Program has delivered over 19,000 upgrades to social housing to improve thermal comfort, climate resilience and reduce greenhouse gas emissions. To date the Program has delivered estimated annual emissions savings of 7,340 T CO<sub>2</sub>-e.
- Local Energy Networks coupled with large solar photovoltaic arrays have been integrated into four mid-rise developments totalling over 700 homes, providing 100% renewable energy to renters and guaranteeing renters the best energy tariff on the market, delivering estimated emissions savings of 2,881T CO<sub>2</sub>-e.
- Continued implementation of actions within the Health and Human Services Climate Change Adaptation Action Plan 2022–26 to support positive health outcomes for renters, manage the cost of living, reduce operational and maintenance risks into the future, and support the achievement of Victoria's greenhouse gas emissions and gas substitution targets.
- Promoting sustainable behaviour to all staff to raise awareness of and engagement with environmental issues to drive positive environmental outcomes.
- Optimising lighting levels, temperature settings and other building systems to reduce energy consumption whilst maintaining safety and comfort standards.
- Implementation of the Efficient Fleet Procurement Policy, giving preference to fuel-efficient and low-emission vehicles.

The department continues to work with the Department of Government Services on energy efficiency projects including the evaluation of office accommodation, opportunities for co-location and consolidation opportunities to reduce emissions and support the Whole of Victorian Government emissions reduction pledge.

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

Please describe the progress made and actions taken to implement the department's Adaptation Action Plan in 2024–25. What measurable impact have these actions had on addressing the impacts of climate change?

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

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

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

a) Please provide the following information on performance measures that did not meet 2024–25 targets.

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Children and young people who were the subject of a substantiated report within 12 months of the closure of a previous substantiated report	17.5	19.7	12.6%	The 2024-25 outcome is higher than the 2024-25 target potentially reflecting changes in a child's circumstances, capacity for families to sustain voluntary engagement, and/or availability of support services. Substantiation decisions are made on the best available evidence at the time.	Output: Child Protection and Family Services Portfolio: Children
Children and young people who were the subject of an investigation which led to a decision not to substantiate, who were subsequently the subject of a substantiation within three months of case closure	3	4.8	60.0%	The 2024-25 outcome is higher than the 2024-25 target potentially reflecting changes in a child's circumstances, capacity for families to sustain voluntary engagement, and/or availability of support services. Substantiation decisions are made on the best available evidence at the time.	Output: Child Protection and Family Services Portfolio: Children
Proportion of Aboriginal children placed with relatives/kin, other Aboriginal carers or in Aboriginal residential care	77	73.0	-5.2%	The 2024-25 outcome is lower than the 2024-25 target, potentially reflecting overall care placement trends and availability of suitable Aboriginal care placements.	Output: Child Protection and Family Services Portfolio: Children
Number of cases referred to and assisted by a Risk Assessment and Management Panel	450	352	-21.8%	The 2024-25 outcome is lower than the 2024-25 target due to an increased number of cases being managed by the RAMP Coordinators and therefore not progressing to a RAMP.	Output: Family violence service delivery Portfolio: Prevention of Family Violence
Number of children who receive a Sexually Abusive	1,220	918	-24.8%	The 2024-25 outcome is lower than the 2024-25 target due to the complexities of working with children and young people who display harmful sexual	Output: Family violence service delivery

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Behaviours Treatment Service response				behaviours and their families. This means that a longer period of engagement may be needed and agencies can work with young people and their families for up to two years. Where a high proportion of young people require lengthy engagement, there is reduced capacity for new cases to be opened. Demand for the program remains strong and the longer-term nature of intervention impacts on the ability of agencies to accept new referrals as evidenced by higher wait lists for services.	Portfolio: Prevention of Family Violence
Number of family violence victim survivors who received a refuge response	1,061	889	-16.2%	The 2024-25 outcome is lower than the 2024-25 target due to a combination of factors, including maintenance and upgrades works being undertaken on a number of refuge properties, which reduced capacity, as well as under-reporting by agencies. A complex interplay of factors also contributes to longer stays in refuge including housing affordability, a lack of available rental properties, or other suitable exit options for victim survivors.	Output: Family violence service delivery Portfolio: Prevention of Family Violence
Number of nights of refuge accommodation provided to victim survivors of family violence	54,109	50,306	-7%	The 2024-25 outcome is lower than the 2024-25 target due to a combination of factors, including maintenance and upgrades works being undertaken on a number of refuge properties, which reduced capacity, as well as under-reporting by agencies.	Output: Family violence service delivery Portfolio: Prevention of Family Violence
Sexual assault support services clients receiving an initial response within five working days of referral	98%	93%	-5.1%	The 2024-25 outcome is lower than the 2024-25 target as the increase in adults, children and young people accessing sexual assault support services has impacted on the ability of agencies to provide an initial response within five working days. This data is	Output: Family violence service delivery Portfolio: Prevention of Family Violence



Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				lagged 3 months to ensure accuracy, due to delays in agency data submission.	
Cost (Primary Prevention of Family Violence output)	\$30.1 million	\$27.5 million	-8.7%	The lower actual primarily reflects revised delivery timelines for government initiatives, where carryover will be sought to deliver programs in future years.	Output: Primary Prevention of Family Violence Portfolio: Prevention of Family Violence
Cost (Support to Veterans in Victoria output)	\$14.4 million	\$10.2 million	-29.1%	The lower actual was due to funding re-cashflow from 2024-25 into 2025-26 to support the delivery of government priorities funded in the 2025-26 State Budget, including the Shrine of Remembrance and extending employment supports for veterans.	Output: Support to veterans in Victoria Portfolio: Veterans
Number of services engaged for Rainbow Tick accreditation	40	31	-22.5%	This lower-than-expected measure reflects organisations that have formally executed a contract for Rainbow Tick accreditation. It does not include the total pipeline of organisations engaged in the program and working toward their full accreditation.	Output: LGBTIQ+ Equality Policy and Programs Portfolio: Equality
Number of people participating in funded gender equality programs	6,759	2,070	-69.4%	The lower 2024-25 outcome reflects a change in programming for the Queen Victoria Women's Centre (QVWC). QVWC focused on venue leasing and capital works in 2024-25, reducing capacity for program delivery. The 2025-26 target has been reduced to 2,000 to reflect this updated programming approach.	Output: Women's Policy Portfolio: Women
Households receiving non-mains energy concessions	22,241	21,009	-5.5%	The way that this indicator was measured has changed this financial year, meaning it is no longer measuring like-for-like figures. The department used to report on the number of households receiving this concession. Now the department measures the number of claims.	Output: Concessions to Pensioners and Beneficiaries Portfolio: Disability

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Number of clients provided with accommodation	30,000	27,981	-6.7%	The 2024-25 result is below target due to rising costs of securing accommodation. The ability to meet this target was also limited by the lack of availability of, and access to, affordable short-term accommodation.	Output: Housing Assistance Portfolio: Housing
Social housing tenants satisfied with completed non-urgent maintenance works	80.0	74.0	-7.5%	The 2024–25 result is lower than the target as a result of shifting the methodology for obtaining feedback from outbound phone calls to an SMS survey.	Output: Housing Assistance Portfolio: Housing
Social housing tenants satisfied with completed urgent maintenance works	85.0	75.0	-11.8%	The 2024–25 result is lower than the target as a result of shifting the methodology for obtaining feedback from outbound phone calls to an SMS survey. An increase in the number of jobs raised as urgent has also impacted this outcome.	Output: Housing Assistance Portfolio: Housing
Average waiting time for long-term social housing for those clients who have received priority access housing allocation or a priority transfer	10.5	17.2	63.8%	This measure was introduced in 2024-25 to more accurately reflect waiting times for social housing. Although the 2024-25 result is lower than the target, the waiting time improved over the past year, reflecting new social housing stock coming online.	Output: Housing Assistance Portfolio: Housing
Average waiting time for long-term social housing for clients who have received a priority access housing or priority transfer allocation due to family violence	10.5	17.3	64.8%	This measure was introduced in 2024-25 to more accurately reflect waiting times for social housing. Although the 2024-25 result is lower than the target, the waiting time improved over the past year, reflecting new social housing stock coming online.	Output: Housing Assistance Portfolio: Housing

b) Please provide the following information for objective indicators where data was not available at publication of the annual report 2024–25.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2024–25 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2024–25 annual report
Number of people participating in funded primary prevention programs ESTIMATE DATA USED	Funded organisations generally report six-monthly or annually. The YTD result consists of actual data for 24-25 from some organisations, combined with estimates (based on previous reporting periods) for those organisations who are still to submit their data. The department expects all agencies to submit their Q4 data by March 2026.	An estimate is provided due to reporting timeframes not aligning with the financial year.	The department has aligned most of the program reporting timelines with the financial year and has worked with organisations to submit reports on time. However, two multi-year grant programs that do not align with the financial year reporting period. One program will remain ongoing until financial year 2026-27.
Participation by young people in programs that support young people to be involved in decision making in their community ESTIMATE DATA USED	Mix of estimate and actual figures across in-scope programs. Estimates are based on previous reporting and project plans projections as all programs run on and report by calendar year rather than financial year.  Confirmation of actuals for the first half of 2025 calendar year are expected to be received in October 2025 across all programs following progress report submission.	Estimates are based on previous reporting and project plans projections as all programs run on and report by calendar year rather than financial year.	The department is working closely with funded organisations to finalise reporting for the second half of the 2024-25 financial year. As the 2025-27 programs for Amplify and Engage! (which are key contributors to this measure) are in the first year of implementation, reporting has occurred slightly later. The department expects full-year actual data to be available for publication in the annual report in future years.
Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities ESTIMATE DATA USED	Mix of estimate and actual figures across in-scope programs. Estimates are based on previous reporting and project plans projections as all programs run on and report by calendar year rather than financial year.  Confirmation of actuals for the first half of 2025 calendar year are expected to be received in October 2025 across all programs following progress report submission.	Estimates are based on previous reporting and project plans projections as all programs run on and report by calendar year rather than financial year.	The department is working closely with funded organisations to finalise reporting for the second half of the 2024-25 financial year. As the 2025-27 programs for Amplify and Engage! (which are key contributors to this measure) are in the first year of implementation, reporting has occurred slightly later. The department expects full-year actual data to be available for publication in the annual report in future years.

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

Please list a minimum of three main challenges/risks faced by the department/agency in 2024–25.

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

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Social services workforce recruitment and retention	Internal and external	Low unemployment, rapid sector growth, competition from other sectors for skilled workers, high vacancy and attrition rates, significant health and demanding nature of inherent in working in community services (impacting worker wellbeing)	<p>The department is investing in evidence-based workforce development initiatives to address critical workforce supply and retention challenges across the community services sector, including Child Protection, child and families and family and sexual violence workforces.</p> <p>These initiatives seek to build stronger workforce foundations, similar to those in the health and education sectors, by growing the supply of job-ready workers, improving retention and wellbeing, and strengthening capability and productivity.</p> <p>The workforces supported include both Department-employed staff (child protection, public housing and forensic disability services) and those in funded agencies (including family violence and sexual assault, child and family services and homelessness assistance). Current investments include:</p> <ul style="list-style-type: none"> <li>• Financial support for students to gain qualifications for high-demand entry-level roles, including through the Regional Disability Worker Scholarship Program - \$3,500 per scholarship for eligible regional students, prioritising Aboriginal students and people with disability (up to 800 scholarships over 3 years).</li> <li>• Attraction campaigns such as <i>Go Where You're Needed</i> to encourage more people to pursue careers in child protection.</li> <li>• Supported employment pathways for graduates, early career professionals, and career changers including: <ul style="list-style-type: none"> <li>○ Child Protection Employment Program: a paid employment initiative giving students hands on experience in child protection and a supported entry pathway into a child protection career.</li> </ul> </li> </ul>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> <li>○ Community and Social Services Graduate Program: matching qualified graduates to entry level roles within CSOs, with structured learning, development, and supervision over 12 months.</li> <li>○ Support for career changers to undertake accredited course with specialised child and family practice curriculum, to build a workforce pipeline of child protection workers.</li> <li>● Capability building and career-development initiatives, including: <ul style="list-style-type: none"> <li>○ Career Advancement Program: support and development for child protection workers to advance into more senior roles.</li> <li>○ Strong Families workforce program: training and development for new workers in Aboriginal Community Controlled Organisations delivering Aboriginal Children in Aboriginal Care.</li> </ul> </li> </ul>
2.	Demand for social housing is growing and outstrips supply	External	<p>Key causes are:</p> <ul style="list-style-type: none"> <li>● Lack of affordable housing</li> <li>● Cost of living</li> <li>● High demand for social housing relative to supply</li> </ul> <p>We are seeing very strong demand for social housing at present due to the current economic climate and the pressures on families and households. Key challenges include:</p> <ul style="list-style-type: none"> <li>● We are experiencing long social housing wait times</li> </ul>	<p>The department continues to implement key actions to house as many people as quickly as possible:</p> <ul style="list-style-type: none"> <li>● Homes Victoria continues to deliver on its key housing initiatives. Since the commencement of the Big Housing Build, we are delivering over 16,000 homes, while our High-rise Redevelopment Project will deliver even more homes, with a pipeline of projects through to 2051. More than 10,860 homes have been completed, a further 6,230 homes are underway, with more to come.</li> <li>● There have been more than 7,000 households allocated into long term social housing each year for the past three financial years (Source: Department of Families, Fairness and Housing, Social Housing Allocations 2022-23, 2023-24, 2024-25, Homes Victoria website, accessed 23 October 2025).</li> <li>● There is a focus on net stock growth, including better matching of acquisitions, leased stock and new builds with demolitions and divestments so stock continues to increase. Homes Victoria also continues to work closely with builders and contractors to monitor performance and any cost pressure issues.</li> </ul>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
			<p>despite increasing allocations in recent years.</p> <ul style="list-style-type: none"> <li>High building costs remain a challenge despite some stabilisation.</li> <li>Aboriginal Victorians are overrepresented in requiring support from homelessness services and seeking social housing.</li> </ul> <p>The department is taking actions to manage these challenges and house as many people as quickly as possible.</p>	<ul style="list-style-type: none"> <li>We will continue to seek new opportunities to increase our housing stock, including through: <ul style="list-style-type: none"> <li>at least 10% increase in social housing as we retire and redevelop Melbourne's 44 public housing high-rise towers (Source: Victoria's Housing Statement)</li> <li>ensuring Victoria gets its fair share of Commonwealth housing initiatives such as the Housing Australia Future Fund.</li> </ul> </li> <li>The department supports self-determination through the growth of the Aboriginal housing sector. 10% of Victoria's social housing growth will be targeted to housing developments to meet the needs of Victorian First Peoples.</li> </ul>
3.	Ongoing levels of demand for services and the increasing complexity of support needs for vulnerable women, children and families	Internal/ External	<p>Significant pressure continues to be placed on the children and families system by increasing levels of demand within the community.</p> <p>Nationally, jurisdictions are experiencing high and increasing demand for critical social services.</p> <p>In Victoria demand for child protection and care services has increased. 151,587 reports were made to child protection services about the safety and wellbeing of children, showing</p>	<p>To help alleviate the impacts of these demand challenges, the department focuses on earlier intervention and diversion supports to keep families together and out of the statutory system, provides access to therapeutic supports, to support young people to recover from abuse and trauma and to develop while in care and continues to work with Aboriginal organisations who are best placed to support better outcomes for Aboriginal communities and children.</p> <p>Total output funding for child protection and family services has grown from \$991 million in 2015-16 to \$2.1 billion in 2024-25. The 2024-25 State Budget allocated \$374 million over 4 years to the child protection and family services system. This included:</p> <ul style="list-style-type: none"> <li>\$198 million over 2 years to continue family services supports to divert families away from more intensive, acute and statutory child protection services, including funding for the Family Preservation and Reunification Response.</li> <li>\$128 million to continue critical functions of child protection and residential care workforces including \$1.7 million over one year to continue building and documenting the evidence-base for Aboriginal-led child and family services.</li> </ul>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
			<p>an increase of 9% since 2023-24.</p> <p>Departmental forecasting shows demand is and will continue to grow significantly over the coming years, driven by:</p> <ul style="list-style-type: none"> <li>• Cost of living</li> <li>• Increasing complexity of family life – family violence, parental substance abuse and parental mental health</li> <li>• Increased community awareness of social need.</li> </ul>	<ul style="list-style-type: none"> <li>• \$38 million over 4 years to continue supports for children in care and foster and kinship carers, including ongoing funding for the Care Support Help Desk and Care Hub.</li> </ul> <p>This investment built upon the Victorian government's single largest investment in 2023-24 of \$140 million over 4 years to support Aboriginal organisations to provide culturally safe child protection services and keep children living with their families and communities.</p>

**Question 31 (all departments) Lapsed or abolished bodies**

Please list all existing bodies (authorities, offices, commissions, boards and/or councils) within the department that either lapsed or were abolished in 2024–25 and provide the following information:

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

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



### Question 32 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2024–25 and provide the following information:

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

Name of the body	Date body created	Expenditure in 2024–25	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Social Services Regulator	1 July 2024	\$16.16 million	87	Purpose includes to: <ul style="list-style-type: none"> <li>• monitor compliance and enforce compliance with the Act (Social Services Regulation Act) relating to safe delivery of social services</li> <li>• administer the worker and carer exclusion scheme for out of home carers and workers</li> </ul>	Minister for Children and Minister for Disability

## 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 2023–24 Financial and Performance Outcomes* and supported and supported-in-principle by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2025
Department of Families, Fairness and Housing	<p>Recommendation 3:</p> <p>The Department of Families, Fairness and Housing develop performance measures that report on the number of people that access the services that Disability Liaison Officers provide.</p>	<p>Support in principle</p> <p>Funding for the Disability Liaison Officers program is time-limited. Budget is allocated to DFFH as part of funding for Inclusive Victoria – State Disability Plan. However, the Department of Health (DH) is responsible for allocating funds to health services and managing delivery of the program. Data is collected by DH for an unpublished measure: Number of instances of assistance in addressing barriers to healthcare for people with a disability. Sustained or recurrent funding would provide opportunity to introduce a publicly reported measure (i.e. a BP3 measure).</p>
Department of Families, Fairness and Housing	<p>Recommendation 5:</p> <p>Departments and agencies make reports and studies listed in their Committee questionnaire responses or their annual reports publicly available wherever possible.</p>	<p>Support in principle</p> <p>DFFH and its agencies remain committed to transparency and accountability and continue to align with the disclosure principles outlined in the Department of Treasury and Finance's Model Report.</p> <p>The department continues to make the listed reports and studies publicly available where possible. Exceptions include where making the report or study publicly available would reveal sensitive information (e.g. commercially sensitive), confidential information (including information that is Cabinet-in-Confidence or otherwise subject to executive privilege) or is otherwise contrary to law. Where full reports are assessed as unsuitable for public release, the department considers whether parts or sections of reports can be made available.</p>
Department of Families, Fairness and Housing	<p>Recommendation 24:</p> <p>The Department of Families, Fairness and Housing develop a performance measure for inclusion in its next annual report on vacant public housing stock.</p>	<p>Support in principle</p> <p>The department notes that 'percentage of occupied public housing' is included in other public reporting mechanisms, such as the Report on Government Services, which monitors housing and homelessness data. The department is considering whether it would be appropriate to</p>

		develop additional performance measures, including vacancies, as part of the government's response to the Social Housing Regulation Review.
Department of Families, Fairness and Housing	<p>Recommendation 25:</p> <p>The Department of Families, Fairness and Housing's performance measure and outcomes on the turnaround time for reletting public housing be included in its next annual report.</p>	<p>Support in principle</p> <p>The department notes that 'turnaround time for reletting public housing' is included in other public reporting mechanisms, such as the Report on Government Services, which monitors housing and homelessness data. The department is considering whether it would be appropriate to develop additional performance measures, including turnaround time for reletting, as part of the government's response to the Social Housing Regulation Review.</p>

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

Department	Recommendations supported by Government	Actions taken at 30 September 2025
Department of Families, Fairness and Housing	<p>Recommendation 3:</p> <p>The Department of Families, Fairness and Housing report consistently in future annual reports on the number of social housing dwellings under construction and delivered each financial year as part of the Social Housing Growth Fund.</p>	<p>Support in principle</p> <p>The number of social housing dwellings completed as a part of the Social Housing Growth Fund were included in the Department of Families, Fairness and Housing Annual Report 2023-24. Updated completion numbers were provided for the Department of Families, Fairness and Housing Annual Report 2024-25.</p>
Department of Families, Fairness and Housing	<p>Recommendation 25:</p> <p>The Department of Families, Fairness and Housing develop a performance measure that reports on the quality of family violence perpetrator programs in Victoria.</p>	<p>Support in principle</p> <p>The Department of Families, Fairness and Housing supports in principle the importance of measuring quality of family violence perpetrator programs.</p> <p>Victoria's Family Violence Outcomes Framework comprises 4 domains, one of which is focused on perpetrators. As noted in the most recent Ending Family Violence Annual Report, the measures for this domain are currently limited and work is under way to more effectively measure outcomes for perpetrators who participate in interventions, including perpetrator accommodation support services and behaviour change programs. Identifying the data needed and collection methods will take time.</p>

Department	Recommendations supported by Government	Actions taken at 30 September 2025
		Demonstrating the impact of family violence reforms, programs and services will be a key area of focus for the 3rd Rolling Action Plan under Ending Family Violence: Victoria's 10-year plan for change, which has recently been released.
Department of Families, Fairness and Housing	<p>Recommendation 26:</p> <p>The Department of Families, Fairness and Housing conduct and publish research into what specific infrastructure and resources are needed to provide victim-survivors of family violence with housing in a timely manner.</p>	<p>Support in principle</p> <p>Understanding the infrastructure and resources needed to meet the diverse housing needs for victim survivors of family violence is embedded in the Department of Families, Fairness and Housing's ongoing work. This work builds on the steps taken to improve reporting on the met and unmet needs of victim survivors implemented under Recommendation 20 of the Royal Commission into Family Violence. The department will continue to monitor supply and demand for services.</p>
Department of Families, Fairness and Housing	<p>Recommendation 28:</p> <p>The Department of Families, Fairness and Housing or Homes Victoria publish the condition and/or engineering reports on Melbourne's 44 public housing towers on its website to enhance transparency regarding the basis for the tower replacement project.</p>	<p>Support in principle</p> <p>The reason why the old high-rise towers need to be retired is available on the Homes Victoria website: <a href="https://www.homes.vic.gov.au/more-about-older-high-rises">https://www.homes.vic.gov.au/more-about-older-high-rises</a></p> <p>Documents have also been made available in parliament relating to the redevelopment of high-rise public housing towers: <a href="https://www.parliament.vic.gov.au/parliamentary-activity/tabled-documents-database/tabled-document-details/8310">https://www.parliament.vic.gov.au/parliamentary-activity/tabled-documents-database/tabled-document-details/8310</a></p>
Department of Families, Fairness and Housing	<p>Recommendation 30:</p> <p>Homes Victoria publish on its website the steps it has taken to advise public housing tower residents of the retirement of Melbourne's public housing towers and future relocations, including what assistance is being provided to relocate and measures taken to ensure the properties that tenants relocate to are suitable and local, if desired.</p>	<p>Support</p> <p>Homes Victoria has published this information on its website: <a href="https://www.homes.vic.gov.au/relocation-hub">https://www.homes.vic.gov.au/relocation-hub</a></p>

Department	Recommendations supported by Government	Actions taken at 30 September 2025
Department of Families, Fairness and Housing	<p>Recommendation 37:</p> <p>Victorian Government Departments, the Parliamentary Departments and Court Services Victoria provide a breakdown of the additional funding received when accounting for discrepancies between budgeted and actual revenue in response to the Committee's future general questionnaires</p>	<p>Support</p> <p>The Department of Families, Fairness and Housing is ensuring that future responses provide the requested breakdown.</p>

## 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 2024–25, 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 2024–25 (source: 2024–25 BP5 p. 9) and the actual net cash flow in 2024–25
- 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 2024–25 (source: 2024–25 BP 5, pg. 30), please compare the initial budget estimate for each department to the actual value of 'purchases of non-financial assets' for each department, explaining any variances equal to or greater than  $\pm 10\%$  or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio. For variance greater than  $\pm 10\%$  or \$100 million, please provide a breakdown of the non-financial asset purchased.

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

**Question 36 (DTF only) Revenue initiatives**

Regarding the revenue initiatives announced in the 2024–25 Budget, please provide an explanation for the variances equal to or greater than  $\pm 10\%$  or \$100 million between budget estimates and the actual results.

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



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

Regarding expenses of the GGS in 2024–25 (source: 2024–25 BP5, p. 28), please compare the initial budget estimates (not the revised estimate) for each department to the actual expenses for each department, explaining any variances equal to or greater than  $\pm 10\%$  or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio.

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

**Question 38 (DTF only) Economic variables**

Please indicate the estimated and actual result for the following economic variables. For the estimate, please use the initial estimate used in preparing the 2024–25 budget papers. For any variance equal to or greater than  $\pm 0.5$  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