

2023–24 Financial and Performance Outcomes Questionnaire

Parliamentary Departments

Legislative Council
Legislative Assembly
Department of Parliamentary Services
Joint Investigatory Committees

Please note, Victorian Auditor-General's Office, Victorian Inspectorate, Victorian Ombudsman, Parliamentary Budget Office and Independent Broad-based Anti-corruption Commission are not included in this response. Information published in State Budget Papers include these agencies.

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Introduction – Financial and Performance Outcomes Questionnaire

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

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

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

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

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

Timeline and format

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

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

Consistency with the budget papers

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

Basis of consolidation

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

Guidance

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

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Section A: Output variances and program outcomes

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

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

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Implementation of <i>Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards (VIRTIPS) Act</i>	2023-24	\$0.426m in 2023-24 and ongoing	Ongoing	Additional ongoing funding of \$0.376m for increase in Members' Electorate Office & Communications (EO&C) budget due to annual increase in State's voter count and Parliamentary Integrity Advisor remuneration of \$0.05m for the term of 60 th Parliament.	Members EO&C budgets were increased as per annual increase in State's voter count published by VEC in February 2023. New Parliamentary Integrity Advisor was appointed for the 60 th Parliament.	Parliamentary Services, Legislative Council and Legislative Assembly
Legislative Council Standing Committee	2023-24	Total of \$2.224m approved till end of 60th Parliament. \$0.296m for 2023-24 and \$0.609m per annum from 2024-25 to 2026-27.	Legislative Council Standing Committees are ongoing	Funding previously approved by 2021-22 ERC expired at the end of 2022-23. 2023-24 ERC approved funding for the term of the 60 th Parliament to support the Council Standing Committees.	The Department used this funding to continue to employ additional staff to support the work of the three Legislative Council Standing Committees.	Legislative Council

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				
Performance Audit of Victorian Auditor-General's Office (VAGO)	2023-24	\$0.500m in 2023-24	July 2024	Funding was provided to procure the services of an independent auditor to assess the performance of VAGO	The report was tabled to Parliament on 30 July 2024	Joint Investigatory Committees
Performance Audit of Victorian Ombudsman (VO)	2023-24	\$0.500m in 2023-24	June 2024	Funding was provided to procure the services of an independent auditor to assess the performance of VO	The report was tabled to Parliament on 1 July 2024	Joint Investigatory Committees

Question 2 (all departments) Program outcomes

Not Applicable. Parliament and the parliamentary departments are not service delivery departments.

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

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

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.				
2.				
3.				
4.				
5.				

- b) Using the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2023–24, including:
- i. The name of the program
 - ii. The output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

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

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Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.				
2.				
3.				
4.				
5.				

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

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

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

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
Parliamentary Services, Legislative Council, Legislative Assembly, Joint Investigatory Committees	COVID and Mental Health Gap		-	\$1.167m	Treasurer's Advance	\$1.167m	To fund for COVID levy and Mental Health Levy introduced by Victorian Government
Parliamentary Services	Parliamentary Adviser funding		-	\$1.200m	Treasurer's Advance	\$1.200m	Costs associated with the employment of additional Parliamentary Advisers in the 60th Parliament.
Parliamentary Services	Members Transition Program		-	\$0.067m	Treasurer's Advance	\$0.049m	Post 2022 State election, Parliament procured a Career Transition Program for former Members of Parliament to support their career transition in response to Victorian Independent Remuneration Tribunal recommendation.
Parliamentary Services	Members Electorate		-	\$0.643m	Treasurer's Advance	\$0.643m	Increase in Members' Electorate Office and Communications (EO&C) budgets as

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Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
	Office and Communications Budget						per escalation provided by the Victorian Independent Remuneration Tribunal which issued the Members of Parliament (Victoria) Annual Adjustment Determination No. 01/2023 effective from 1 July 2023.
Legislative Council, Legislative Assembly	Members on-costs		-	\$5.997m	Treasurer's Advance	\$4.708m	Department of Treasury and Finance (DTF) informed Parliament that certain on-costs associated with members' salaries and allowances cannot be charged to Special Appropriations budget under the Parliamentary Salaries, Allowances and Superannuation Act 1968. DTF has informed that it has received legal advice on this matter and that members on-costs such as payroll tax, work cover and Fringe Benefits Tax (FBT) do not readily fit into section 9(1) of the Act Treasurer's Advance was approved to fund this cost in 2023-24. These costs were funded from Special Appropriations in previous years.
Total 2023–24				\$9.074m		\$7.767m	

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

Not applicable. Parliament and the parliamentary departments are not service delivery departments.

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Output(s) and portfolio(s)	Program	Outcomes achieved

Question 4 (all departments) Central contingencies

Not Applicable.

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

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

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Total 2023–24				

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

Not Applicable

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

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

Output	2023–24 Budget (\$ million)	2023–24 actual (\$ million)	Variance (%)	Explanation for variance	Outcomes delivered
Admitted Services					
Emergency Services					
Non-Admitted Services					
~insert more lines as necessary~					
Total					

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

Category	As at 30 June 2021	As at 30 June 2022	As at 30 June 2023	As at 30 June 2024	Variance between 2022 and 2023 Explanation for the variance between 30 June 2022 and 2023	Variance between 2023 and 2024 Explanation for the variance between 30 June 2023 and 2024
Number of patients treated in emergency departments						

Category	As at 30 June 2021	As at 30 June 2022	As at 30 June 2023	As at 30 June 2024	Variance between 2022 and 2023 Explanation for the variance between 30 June 2022 and 2023	Variance between 2023 and 2024 Explanation for the variance between 30 June 2023 and 2024
Number of hospital beds total						
Number of intensive care unit beds total						
Average time spent in waiting rooms – emergency departments – non-mental health patients						
Average time spent in waiting rooms – emergency departments – mental health patients						
Number of patients waiting for treatment – elective surgery						
Number of emergency department staff (FTE)						

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

Not Applicable.

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

2023-24 actual (\$ million)	Total expended for 2023- 24 financial year	Outputs the department utilised funding for	Outcomes of funding

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

Not Applicable.

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

Department of Families, Fairness and Housing	30 June 2022	30 June 2023	30 June 2024
Number of people with disability in Victoria			
Number of NDIS participants			
Number of NDIS participants - identified as culturally and linguistically diverse			
Participant satisfaction with services received			
Average wait time to access NDIS package			
Disability workforce - number of workers			
An update on NDIS Workforce and Skills Plan			

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

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

Service/program	Amount expended in 2023–24	Funding source	Outcomes achieved for people with disability

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

Section B: Asset investment

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

Please provide details of all capital asset programs where:

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

Capital expenditure

Not Applicable – The TEI did not change for any project listed as existing project in 2023-24 Budget Paper No. 4

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget ($\pm 5\%$) explanation

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
Parliamentary sitting resilience	Parliamentary Services	Quarter 4, 2022-23	Quarter 4, 2023-24	<p>The estimated completion date was revised to quarter 4 2023-24 due to a potential rescoping of the project.</p> <p>The project did not proceed due to no output funding approved to cover the ongoing costs such as software licences, data storage and hosting services. The project was listed as a discontinued project in 2024-25 Budget Paper 4.</p>

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Scope

Not Applicable – The scope did not change for any project listed as existing project in 2023-24 Budget Paper No. 4

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

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

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

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

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Chamber technology upgrade (Chamber Audio)	Replacement of the audio technology in the Chambers as well as the technology by which audio and video is distributed throughout Parliament.	Parliamentary Services	\$2.650 was approved for the project.	\$2.644 of the approved funding was utilised.	30 June 2024	30 June 2024	Immaterial variance
Parliament House historic restoration works	Funding was approved for stage 13 (final stage) of the Parliament House stone façade restoration project.	Parliamentary Services	\$16.481 was approved for the Project.	\$16.393 of the approved funding was utilised.	30 June 2023	2 May 2024	Construction works delayed in 2021-22 as a result of COVID-19 restrictions, shutdowns and reduced worker capacity on the project in 2021-22 resulted in project delays.

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

Not Applicable.

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

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

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

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

Not Applicable.

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

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

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models

Completion date

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

Scope

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes

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

Not Applicable.

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

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

Investment value and benefit of using alliance contracting model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models

Completion date

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

Scope

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes

Section C: Revenue and appropriations

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

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

Please also detail the outcomes in the community³ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

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

Revenue category	2022–23 actual (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	158.68	161.70	Variance <10%		
Special appropriations	51.71	47.34	Variance <10%		
Parliament refreshment rooms & gift shop sales	1.17	1.49	Higher revenue in 2023-24 due to increase in catered events and sales due to normalised operations after COVID-19 pandemic		Parliamentary Services
Other income	0.03	0.02	\$10,000 increase is due to Strategic Partnership Program		Parliamentary Services

³That is, the impact of service delivery on the community rather than a description of the services delivered.

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Revenue category	2022–23 actual (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
			(SPP) between Department of Education and Parliament.		

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

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

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

Revenue category	2023–24 Budget estimate (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	164.98	161.70	Variance <10%		
Special appropriations	51.59	47.34	Variance <10%		
Parliament refreshment rooms & gift shop sales	-	1.49	No budget allocated for Parliament refreshment rooms & gift shop	None	Parliamentary Services
Other income	0.02	0.02	Variance <10%		

The figures above are for Parliamentary departments only. Information published in State Budget Papers also includes Victorian Auditor-General's Office, Victorian Inspectorate, Victorian Ombudsman, Parliamentary Budget Office and Independent Broad-based Anti-corruption Commission.

Section D: Expenses

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

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2022–23 and the actual result for 2023–24 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2023–24 and the 2023–24 budget estimate. Please also detail the outcomes in the community⁴ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

Expenses category	2022–23 actual \$ million	2023–24 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	132.72	141.16	Variance <10%	
Depreciation	31.39	32.10	Variance <10%	
Interest expense	0.48	0.80	Changes in interest expense due to increase in interest rates from 2022-23 to 2023-24.	
Computer, communications, rental and other costs	18.07	16.79	Variance <10%	
Parliament refreshment rooms & gift shop	2.67	3.86	Increase in catering expenses in alignment with the increase in sales in 2023-24.	
Supplies and services	15.59	15.81	Variance <10%	

Expenses category	2023–24 budget \$ million	2023–24 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	135.09	141.16	Variance <10%	
Depreciation	32.41	32.10	Variance <10%	

⁴That is, the impact of service delivery on the community rather than a description of the services delivered.

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Expenses category	2023–24 budget \$ million	2023–24 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Interest expense	1.41	0.80	Changes in interest expense due to AASB 16 assessment of leased properties in line with relocation of electorate offices.	
Computer, communications, rental and other costs	49.39	16.79	Lower other operating expenses due to carryover of budget from 2023-24 to 2024-25 and lower parliamentary departments' non-employee expenditure. Note - Budget for these expense categories was centralised in computer, communications, rental and other costs category.	
Parliament refreshment rooms & gift shop		3.86		
Supplies and services		15.81		

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

Not applicable.

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

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

Savings initiative in the Budget	Savings target allocated to the department/entity in 2023–24 \$ million	Actual savings achieved in 2023–24 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
Labor’s Financial Statement savings					
Whole of Government savings and efficiencies					
COVID Debt Repayment Plan – savings and efficiencies					

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

Not applicable.

The 2023–24 Budget included targets for ‘reprioritisation and revenue offsets’ to fund new initiatives (2023–24 Budget Paper No. 2, p. 59). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁵ please indicate:

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2023–24 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)

⁵ That is, please provide this information for the department on the same basis of consolidation as is used in the budget papers.

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

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

Contractors (including labour hire)

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
\$3.406	\$3.654	\$4.067	Variance <10%	<p>The increase is predominantly due to the increased cost of agency labour hire staff in the catering service used to assist with service delivery. Ongoing labour market challenges to fill vacant positions within the Information Technology team also required the use of contractors to ensure service delivery was not compromised.</p> <p>Offsetting these cost increases was a \$600,000 saving in security services contracting cost due to the recruitment of DPS employed security team during the 2023-24 year.</p>		All Parliamentary Departments

Consultants

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
\$0.498	\$0.195	\$0.339	Reduced expense due to transition from 59th to 60th Parliament	The increase in 2023-24 is due to Parliamentary activity resume to normal operational level after transitioning from 59th to 60th Parliament		All Parliamentary Departments

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

2023–24 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
<p>\$0.253</p>	<p>Internal Audit. (Note that a procurement exercise during the 2023-24 year for this service meant a change in provider to a second tier provider occurred in April 2024)</p>	<p>Department of Parliamentary Services</p>

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

Not applicable.

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

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

Type of dividend paid	2023–24 Budget (\$ million)	2023–24 Actual (\$ million)	Explanations for variances $\pm 10\%$ or \$100 million	Impact on the agency (including on financial position, investment, impacts on service delivery or infrastructure projects). If no impact, how was this achieved.	Funding ratio at 30 June 2024

Economic funding ratio / accounting funding ratio as at 30 June 2024	Details of the methodology

Section E: Overall financial performance

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

Not applicable.

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

Line item in the comprehensive operating statement for the financial year ended 30 June 2024	2023–24 Budget	2023–24 Actual	Impact of unforeseen events
Total revenue and income from transactions			
Total expenses from transactions			
Net result from transactions (net operating balance)			

Section F: Public sector workforce

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

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

30 June 2022 Actual FTE	30 June 2023 Actual FTE	30 June 2024 Actual FTE	Explanations of variance \pm -10% between 30 June 2022 and 30 June 2023	Explanations of variance \pm -10% between 30 June 2023 and 30 June 2024
627.4	605.0	677.4	Variance <10%	68 Electorate Officers equivalent to 61.6 FTE hired during the course of the 2023-24 year. In house DPS Security team recruited during the 2023-24 with reduction in contractor engagement.

**** FTE numbers exclude Members of Parliament**

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

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

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

Employment category	Gross salary 2021–22 (\$ million)	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	96.169	102.662	103.382	
Fixed-term	8.246	6.337	7.043	Payments to fixed term parliamentary officers and electorate officers increased by \$0.4M each.
Casual	5.249	6.762	5.654	Payments to casual electorate officers reduced by \$1.3M in comparison to 2022-23
Total	109.665	115.762	116.079	

** Salary numbers include Members of Parliament remuneration paid in accordance with the *Parliamentary Salaries and Superannuation Act 1968* and Victorian Independent Remuneration Tribunal.

Question 23 (all departments and entities) Executive salary increases

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

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2023–24, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%				
3-5%	2	3		3 * increases in accordance with s.10(2) of the <i>Parliamentary Administration Act 2005</i> ; (Dept of Head) 1* Annual Adjustment (VK) 1 * annual adjustment including adjustments required from super guarantee change (MS)
5-10%	1	1		1* Annual Adjustment (AS) 1* Application of VPS Executive Remuneration Guidelines Tribunal change to Exce bands and super change (PP)
10-15%				
greater than 15%				

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

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

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Change in employee expenses attributable to the EBA (\$ million)	Change in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Parliamentary Officers' Single Enterprise Agreement 2020	350	38%	N/A. No payments occurred during 2023-24 financial year.	N/A. No payments occurred during 2023-24 financial year.
Parliamentary Advisers' Collective Agreement 2020	15	1.5%	\$0.040	0.03%

- Parliamentary Officer Single Enterprise Agreement 2020 has expired on 20 March 2024. With this agreement being a nexus agreement to **the** Victorian Public Service Enterprise Agreement 2024, Parliament has received approval to commence negotiations for the new *Parliamentary Officers' (Non-Executive Staff – Victoria) Single Enterprise Agreement 2024*. A Parliamentary Officers Enterprise Agreement Bargaining Committee (POEABC) consisting of representatives from management, the CPSU and independent bargaining representatives has also been established with discussions commencing in October 2024.

No changes to employee expenses occurred during the 2023-24 financial year. The finalisation of this agreement during the 2024-25 financial year is likely to include a backdated wage increase for the period 1 May to 30 June 2024. Costs for this will be included in the 2024-25 financial result.

- Parliamentary Advisers Collective Agreement 2020 concluded 30 June 2023. Finalisation of this agreement is occurring in collaboration with the Department of Premier and Cabinet. An interim wage increase of 3% effective in accordance with State wages policy from 1 July 2023 was paid to these employees during the 2023-24 year.

Section G: Government decisions impacting on finances

Not applicable

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

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

Commonwealth Government decision	Impact(s) in 2023–24	
	on income (\$ million)	on expenses (\$ million)
National Cabinet decision	Impact(s) in 2023–24	
	on income (\$ million)	on expenses (\$ million)

Section H: General

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

Not applicable. Parliament and the parliamentary departments are not service delivery departments. As clarified with PAEC for 2017-18 and 2018-19 FPO questionnaire, in the context of this question, no external review or study was undertaken.

- a) Please list all internal⁶ and external reviews/studies/evaluations, established, commenced or completed by or on behalf of the department/agency in 2023–24 and provide the following information:
- i. Name of the review/evaluation and which portfolio and output/agency is responsible
 - ii. Reasons for the review/evaluation
 - iii. Terms of reference/scope of the review/evaluation
 - iv. Timeline for the review/evaluation
 - v. Anticipated outcomes of the review/evaluation
 - vi. Estimated cost of the review/evaluation and final cost (if completed)
 - vii. Where completed, whether the review/evaluation is publicly available and where. If no, why it is not publicly available.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.

- a) 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.

⁶ 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.

Question 27 (all departments) Climate change

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

The Parliamentary departments are not required to prepare and publish an Adaptation Action Plan under Division 2 of Part 5 of the Climate Change Act 2017. However, Parliament of Victoria is committed to enhancing the environmental sustainability of all activities and operations. The parliamentary departments are building their capacity to assess climate-related risks and opportunities, manage environmental impacts, and improve performance and reporting. The following initiatives have been identified as those that will positively contribute to Victoria’s Climate Change Strategy.

- **Electorate Offices** - 100% green power electricity contracts are in place for all electorate office sites where Department of Parliamentary Services has control over service provision (i.e. non-embedded networks).
- The **Parliament House Annexe** building was designed and constructed to meet or exceed a **five-star energy rating** and incorporates a range of measures to boost its sustainable attributes, including a geothermal exchange system. Geothermal exchange systems utilise solar energy stored within the earth for heating buildings in the winter and heat rejection in the summer, providing efficiency and cost savings compared to traditional services.
- **Recycling** of food/green waste, paper/cardboard, hard waste, scrap copper/metals and e-waste is done through recycling suppliers. Suitable green waste is also mulched down onsite and mix into bought mulch with approximately a third of mulch used in Parliament House gardens from green waste collected onsite. Coffee tailings are collected for Melbourne Zoo to assist the growth of bamboo for various wildlife.
- **Business Practice and Technologies** - increased automation of lighting and temperature controls are being implemented to further reduce energy consumption
- **Motor Vehicle Usage:** Department of Parliamentary Services currently leases one electric vehicle and two hybrid vehicles to undertake business related travel.

Internal target for reducing greenhouse gas emissions 2023–24	Performance against internal target as at 30 June 2024

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

Parliamentary Departments

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

Not Applicable

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

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

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

- a) Please provide the following information on performance measures that did not meet 2023–24 targets.
All performances measures met their targets in 2023-24.

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted

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

Parliament does not have objective indicators, as output-funding model is not appropriate for Parliament. Parliament and the parliamentary departments are not service delivery department in the context of the Public Administration Act. Output measures reflected in BP3 are agreed as an administrative accommodation with Executive government processes and are not an output purchased by the Executive from the Legislature.

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

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

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

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

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Increased cyber security threat, and higher information and communication technology costs	Internal and External	<ul style="list-style-type: none"> • Growing number of cyber security attacks on organisations across Australia • Continued increase in cyber security activity and expenditure 	<ul style="list-style-type: none"> • Deployed new technologies to enhance cyber security. • Provided additional resources. • Implemented variety of technological initiatives. • Phishing simulations run several times per year. • 24-hour event monitoring and security response. • Third party penetration testing of new publicly exposed systems to identify vulnerabilities. • Training and awareness programs. • The Australian Signals Directorate Essential 8 recommendations for cyber security. • Fraud defence, incident response and forensics. • An increase in staffing to implement and manage improved Cyber Operation, Governance, Risk and Control. • Upgraded email filtering and controls. • Protective DNS filtering implemented.
2.	Physical security at Parliamentary precinct and electorate offices	External	<ul style="list-style-type: none"> • Use of Parliament House steps as a gathering space for protest activities • Physical location of electorate offices throughout the State. • Electorate office staff welfare and protection. 	<ul style="list-style-type: none"> • Continued security upgrades at Parliament House and electorate offices. • Security audit/review. • Occupational violence and security awareness training for Members, Electorate Officers and other frontline staff. • Attendance in public viewing areas by security staff. • Inhouse security staff were employed in 2023-24 to uplift operational security capability

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
3.	Maintaining the people’s House for future generations	Internal	<ul style="list-style-type: none"> Heritage nature of the Parliament House building. OH&S issues. Decades of under investment in infrastructure in Parliament House. 	<ul style="list-style-type: none"> The final stage of Parliament House East Wing Refurbishment project is continuing. Occupation of some areas will be available during 2024-25, with completion of all work expected in early 2025-26
4.	Technology	External	<ul style="list-style-type: none"> Some current systems and infrastructure are aged and in need of renewal including broadcast infrastructure, telecommunications (5G) infrastructure, data centre coolers, PoV internet databases, client relations systems, personnel and payroll systems, financial management systems, library resource management system, property management system and importantly integration of these systems for efficiency and data accuracy. 	<ul style="list-style-type: none"> All systems are managed for performance and are supported and patched to keep them as fit for purpose as possible. During 2024-25 a planned approach for renewal and replacement is being prepared, implementation subject to availability of funding. The scoping for initial projects such as Broadcast Production Equipment Replacement is underway.
5.	Continuous Improvement of Services to Members (Implementation of recommendations in Operation Watts Special report)	Internal	<ul style="list-style-type: none"> Implementation of recommendations in Operation Watts Special report 	<ul style="list-style-type: none"> Customised member training modules Transitioning tabled documents, e-petitions and committee modules to Parliament Information Management System (PIMS) Continued improvements/upgrades of systems and technology Support to recruit and induct electorate officers Regular visits to electorate offices Electorate Officer Conference to continue to grow capabilities Learning pathways for electorate officers and Members including initiated training through virtual classrooms and public courses Continual review and improvement of guidance information and processes for member allowances claims, electorate office and

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				communications budget claims and the Register of Members' Interests.

Question 31 (all departments) Lapsed or abolished bodies

Not applicable

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

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

Question 32 (all departments) Newly created bodies

Not applicable

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

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

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

Section I: Implementation of previous recommendations

Question 33 (relevant departments only)

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

Department	Recommendations supported by Government	Actions taken at 30 September 2024
Parliamentary Services, Legislative Council and Legislative Assembly	RECOMMENDATION 54: To promote transparency and model best practice, the Parliamentary Departments respond to question two of the Committee’s financial and performance outcomes questionnaire, which relates to the best performing and least performing programs that delivered outcomes to the community in the previous financial year	The Parliament of Victoria and the three parliamentary departments are neither public sector departments nor agencies that provides outputs to the Government to deliver on Government policies and election commitments and hence the parliamentary departments maintain that question two of the Committee’s financial and performance outcomes questionnaire is not applicable.
Parliamentary Services, Legislative Council and Legislative Assembly	RECOMMENDATION 55: From 2023–24, the Parliamentary Departments include explanations for variations on meeting or not meeting performance measure targets in its annual reports, as per the Model Report.	Parliament has adopted the recommendation and has included explanations for variations on meeting or not meeting performance measure targets in its 2023-24 annual report.
Parliamentary Services, Legislative Council and Legislative Assembly	RECOMMENDATION 56: The Parliamentary Departments review their performance measures and targets to ensure they are sufficiently challenging.	<p>Parliament and the Parliamentary departments are not service delivery departments in the context of the Public Administration Act 2004. Output measures reflected in Budget Paper No. 3 are agreed as an administrative accommodation with Executive government processes and are not an output purchased by the Executive from the Legislature.</p> <p>The performance measures and targets published in Budget Paper No. 3 are reviewed annually by the parliamentary departments and are set at a level to be sufficiently challenging. The parliamentary departments have met or exceeded the current targets in the past financial years reflecting a high standard of procedural and legislative requirements being achieved and a high level of service delivery to the stakeholders. The current targets set for</p>

Parliamentary Departments

Department	Recommendations supported by Government	Actions taken at 30 September 2024
		2024-25 reflects the expected standard and allows for a minimal number of inaccuracies. The performance measures and targets for 2025-26 are currently being reviewed by parliamentary departments.

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

Department	Recommendations supported by Government	Actions taken at 30 September 2024
Parliamentary Departments	Recommendation 35: The Department of Parliamentary Services publish a comprehensive statement to include budget and actual figures in their next annual report and on an ongoing basis	The consolidated operating statement for the three parliamentary departments with budgets and actuals is being published in DPS Annual Report since 2021-22.
Parliamentary Departments	Recommendation 36: The Department of Parliamentary Services review whether its current mental health and wellbeing programs and work health and safety unit provide sufficient support for staff	<p>An internal audit of the parliamentary departments' Occupational Health and Safety practices was conducted in 2021-22. The introduction of OHS Frameworks has resulted in the establishment of key governance structures and processes, increased reporting and data analysis and training.</p> <p>The Employee Assistance Program continues to be a valuable service to staff providing ongoing counselling, personal coach and training in wellbeing and mental health.</p> <p>A dedicated Wellbeing Specialist within DPS, has enabled the implementation of a Wellbeing Strategy focusing on three pillars of wellbeing, physical, mental and social wellbeing supported by a range of programs, benefits, resources and regular targeted campaigns and initiatives.</p>

Section J: Department of Treasury and Finance only

Not applicable

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

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

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

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

	Project name	Department	Output(s) and portfolio(s)	Estimated net cash flow in 2023–24	Actual net cash flow in 2023–24	Variance explanation
1.						
2.						
3.						
4.						
5.						
	Other					
	Total net cash flow					

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

Not applicable

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

By department	Types of non-financial assets	Initial budget estimate 2023–24 \$ million	Actual 2023–24 \$ million	Variance (%)	Variance explanation	Relevant Output(s) and portfolio(s)
Department of Health						
Department of Families, Fairness and Housing						
Department of Jobs, Skills, Industry and Regions						
Department of Transport and Planning						
Department Education						
Department of Justice and Community Safety						
Department of Energy, Environment and Climate Action						
Court Services Victoria						
Department of Premier and Cabinet						
Department of Government Services						
Department of Treasury and Finance						
Parliamentary Departments						

Question 36 (DTF only) Revenue initiatives

Not applicable

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

Initiative	2023–24 budget estimate (\$ million)	2023–24 actual (\$ million)	Explanation for any variance ±10% or \$100 million

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

Not applicable

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

By department	Initial budget estimate 2023–24 \$ million	Actual 2023–24 \$ million	Variance (%)	Variance explanation	Relevant output(s) and portfolio(s)
Department of Health					
Department of Families, Fairness and Housing					
Department of Jobs, Skills, Industry and Regions					
Department of Transport and Planning					
Department Education					
Department of Justice and Community Safety					
Department of Energy, Environment and Climate Action					
Court Services Victoria					
Department of Premier and Cabinet					
Department of Government Services					
Department of Treasury and Finance					
Parliamentary Departments					

Question 38 (DTF only) Economic variables**Not applicable**

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

Economic variable	Budget estimate 2023–24	Actual 2023–24 result	Variance	Explanation for variances equal to or greater than ± 0.5 percentage points
Real gross state product				
Labour force participation rate				
Unemployment rate – overall				
Unemployment rate – male				
Unemployment rate – female				
Underemployment rate				
Youth unemployment				
Youth underemployment				
Consumer price index				
Wage price index				
Population				
Household consumption				
Property prices				
Property volume				
Employee expenses				

Section K: Treasury Corporation of Victoria only

Not applicable

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

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

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

Business case provided by TCV	Client	Gateway Review Process – Y/N