

# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



# 2024-25 Budget Estimates questionnaire

Department of Government Services

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## Questionnaire information

The Committee's inquiry into the 2024-25 Budget Estimates examines the Government's expenditure and revenue.

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

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging effective and efficient delivery of public services and assets
- enhancing understanding of the budget estimates and the wider economic environment
- assisting members of Parliament in their deliberation on the appropriation bills.

This questionnaire seeks information about how the budget affects each department, including how budget allocations are connected to service delivery, infrastructure projects and assets, and other key economic, financial management and emerging issues.

### Timeline and format

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

It is essential that the Committee receive responses by this date to allow sufficient time to consider them before the budget estimates hearings.

The completed questionnaire and Excel worksheet in response to Question 9 should be sent (in the format received) to: [paec@parliament.vic.gov.au](mailto:paec@parliament.vic.gov.au).

### Consistency with the budget papers

Wherever referring to an initiative (including output, asset and savings initiatives) that is also referred to in the budget papers, please use the name used in the budget papers. This ensures that the Committee can correlate the information provided by the Department with the information in the budget papers.

Wherever providing details about the Department (including amounts of funding, anticipated expenditure and revenue and savings targets) please provide figures for the Department on the same basis of consolidation as is used in the budget papers, unless otherwise specified.

### Machinery of government changes

For initiatives (including output, asset and savings initiatives) that have been subject to any prior machinery of government changes, the Department with responsibility for the initiative at the time of the 2024-25 Budget is the relevant reporting Department for this inquiry.

### Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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## Major initiatives

### Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2023-24 Budget for the Department. Please identify a minimum of five initiatives/programs.

### Response

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
1.	Cyber security reform	To review and strengthen cyber defence systems across the Victorian public sector, and uplift response capabilities for cyber incidents with the creation of a new Cyber Defence Centre.	Digital Strategy and Transformation	<p>Launched the Cyber Defence Centre which has:</p> <ul style="list-style-type: none"> <li>responded to over 459 cyber incidents;</li> <li>established an automated threat intelligence sharing service;</li> <li>established a Self-Service Portal which provides access to multiple resources including a website takedown service; and</li> <li>implemented an internship program to develop the skills of five Certificate IV Cyber Security graduates.</li> </ul>	N/A	The funding supports achievement of Victoria's Cyber Strategy 2021. Establishment of the CDC has supported the Victorian Government to respond to cybersecurity incidents throughout 2023-24, which has contributed to the safe and reliable delivery of government services.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
				<p>The design and planning for the following two programs has been completed:</p> <ul style="list-style-type: none"> <li>• establish a cyber assurance program to resolve key security weaknesses in high-risk VPS organisations</li> <li>• improve the adoption of the highest priority basic cyber security controls identified across the Victorian Government</li> </ul> <p>Program rollout is about to commence for both these programs.</p>		
2.	Single digital presence	To continue to modernise and digitise government service delivery. This initiative will improve public access to government services and simplify daily transactions with the Victorian Government.	Digital Strategy and Transformation	<p>Single Digital Presence (SDP) is the Whole of Victorian Government common platform to publish website content. Vic.gov.au is built on the SDP platform.</p> <p>Maintenance and delivery of 145 web presences across 52 websites.</p>	<p>Average number of monthly visits to <a href="http://www.vic.gov.au">www.vic.gov.au</a> Target: 375,000</p> <p>Expected outcome: 1.7 million</p>	Consolidation of Victorian Government web content onto the SDP platform delivers against Victoria's Digital Strategy by making government services more accessible.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
3.	Doing what matters for local government workers	This initiative is delivering traineeships and apprenticeships in the local government sector, expanding coverage of the <i>Gender Equality Act 2020</i> to include library corporations, and creating a fair jobs code for local governments.	Local Government	<p>Delivered expanded coverage of the <i>Gender Equality Act 2020</i> to include library corporations.</p> <p>Developed a higher apprenticeship pilot for the local government sector to address critical skills shortages impacting the ability of councils to deliver services.</p> <p>Established the Fair Jobs Code Advisory Committee for local government and commenced development of the Local Government Fair Jobs Code to maximise secure work and fair wages and conditions for local government workers</p>	N/A	<p>This initiative has contributed to the government's commitment to gender equality in the public sector by extending the application of the <i>Gender Equality Act 2020</i>.</p> <p>This initiative is contributing to the government's commitment to minimise insecure work and increase fair wages and conditions across the local government sector through a tailored fair jobs code for Victoria's councils. It will also address critical skills shortages and support councils to be employers of choice through the delivery of a local government apprenticeship pilot program.</p>
4.	Doing what matters for local communities	This initiative is supporting Maribyrnong	Local Government	The project sees the design, creation and installation of a	N/A	This initiative has drawn on the success of

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
		and Whittlesea City Councils to deliver a better streetscape in Footscray.		number of street art murals, one large-scale on a major wall and up to 8 small-medium artworks to improve visual amenities, along with light-based initiatives. Currently 7 of the 8 street art murals have been completed.		Maribyrnong Council's StreetWORKS program. The Victorian Government is partnering with Maribyrnong Council to deliver street art and other public art in the Footscray CBD to enliven public places, foster the City's creative communities and deter vandalism.
5.	Free public access to Wi-Fi in Melbourne	To keep the public Wi-Fi access free and available in Melbourne's CBD until April 2025.	Digital Strategy and Transformation	An extension of the Melbourne free public Wi-Fi network has been secured until April 2025.	N/A	Providing free public Wi-Fi aligns with the Victorian Government's objectives to accelerate digital transformation and reduce barriers to digital inclusion.
6.	Service Victoria: Delivering digital government services	To continue to modernise and digitise government service delivery. This initiative will improve public access to government services and simplify daily transactions with the Victorian Government.	Digital Strategy and Transformation	Delivered 60 new products, services and features and added two new cards to the digital wallet in the app.  Service Victoria's front door now brings together more than 130 services in one place.	Overall satisfaction of customers completing a transaction on the Service Victoria digital customer platform: Target: 95 per cent Expected outcome: 95 per cent	This initiative has made it quicker and easier for Victorians to access digital government services – contributing to the Digital Strategy 2021-2026 outcome of 'better, fairer, more accessible services'.



	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
				<p>New cards were added to the mobile app wallet including the Digital Driver Licence and Working With Children Check.</p> <p>New services were introduced such as renew liquor licence and new modules were developed including to help customers verify their concession status.</p> <p>Mobile app push notifications sent more than 25 million messages direct to people's phones, to give them access to a range of important government services and information.</p>	<p>Number of new services delivered by Service Victoria Target: 12 Expected outcome: 60</p> <p>Number of activities undertaken on the Service Victoria digital customer platform Target: 25 million Expected outcome: 18 million</p> <p>Average cost per activity undertaken on the Service Victoria digital customer platform Target: \$4 Expected outcome: \$4</p>	
7.	Ex-gratia relief for Porter Davis Homes customers	To provide support to the families who had signed a domestic building contract and paid deposits to the insolvent home builder,	Regulation of the Victorian Consumer Marketplace	The scheme was open for 3 months and closed in August 2023. 590 successful applicants received financial support.	N/A.	809 successful Victorian residents have been supported through these schemes to date.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
		Porter Davis Homes, but had no valid domestic building insurance taken out by Porter Davis Homes (PDH).		<p>Application assessments involved data validation through Victorian Building Authority (VBA), Victorian Managed Insurance Authority (VMIA) and the liquidator.</p> <p>The Department also launched the Liquidated Builders Customer Support Payment Scheme (LBCSPS) for PDH customers who entered earlier agreements and made tender stage payments, and customers of other eligible liquidated builders.</p> <p>The scheme was open for 6 months from July 2023 to January 2024. 219 successful applicants received financial support.</p> <p>The scheme has since reopened and been expanded to support customers of additional builders who went into liquidation between 1 July 2023 – 28 Feb 2024.</p>		The schemes have prevented the loss of significant deposits for new homes that should have been covered by Domestic Building Insurance, as required under law.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
	Professional engineer registration scheme	The objectives of the <i>Professional Engineers Registration Act 2019</i> include ensuring professional engineering services are only provided by persons who are suitably qualified, experienced and actively continuing their professional development. These requirements are aimed at ensuring the competency of professional engineers, and when combined with probity checks and conduct requirements, promote an uplift in industry standards for registered professional engineers.	Regulation of the Victorian Consumer Marketplace	<p>The phased implementation of mandatory registration in the five prescribed areas of engineering is now complete, with mandatory registration for mechanical engineers commencing from 1 December 2023.</p> <p>An external professional auditor was engaged by the Business Licensing Authority (BLA) to complete compliance and quality audits of assessment entities approved by the BLA. This will support the maintenance of industry standards and effective operation of the co-regulatory scheme.</p> <p>From 1 July 2024, professional engineers will be required to confirm that they have completed the required continuing professional development activity to be eligible to renew their registration. A technical solution is in place to collect this information through the online portal. Targeted</p>	<p>There are no stand-alone BP3 performance measures for this scheme. However, it contributes to the performance measure: 'Transactions undertaken – registration and licensing transactions'</p> <p>Target: 105,247 Expected outcome: 106,100</p>	The implementation of mandatory registration across all prescribed areas of engineering and continuing professional development requirements supports the Government's objective to maintain high standards of professionalism within the engineering profession and provides strong protections to the Victorian community. Engineers can lodge registration applications and transactions through an online portal, minimising the regulatory burden in completing their obligations.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
				compliance audits will be undertaken by the BLA and approved assessment entities to ensure that Continuing Professional Development is meeting its purpose of maintaining the competency of professional engineers.		
	Reducing future justice demand and keeping the community safe	The program supports victim survivors of family violence through specialist family violence financial counsellors, providing support that is not available through other services and addressing the financial issues often present in violent relationships.	Regulation of the Victorian Consumer Marketplace	Continued delivery of financial counselling services as a prioritised service to victim survivors of family violence.	Victims of Family Violence supported Target: 3,750. Expected outcome: 4,380	This initiative has supported victim survivors to reestablish themselves in the aftermath of family violence by stabilising the financial circumstances of impacted Victorians.
	Supporting Community Sector Jobs	This initiative provided additional funding to community service organisations that deliver social services on behalf of Government, to assist with cost pressures.	Regulation of the Victorian Consumer Marketplace	This initiative provided additional funding to community service organisations that deliver social services on behalf of Government, to assist with cost pressures.	N/A	This initiative provided additional funding to community service organisations that deliver social services on behalf of Government, to assist with cost pressures.
	Social procurement support	To strengthen social procurement compliance and	Services to Government	The Department has strengthened strategic partnerships with Social	Percentage of State procurement high value engagements	Social Procurement Reform makes it easier for government to use

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
		improve process efficiency.		<p>Traders which certifies social enterprises, and Kinaway Chamber of Commerce which certifies Victorian Aboriginal businesses.</p> <p>The Department supported high value, high impact government construction and goods and services procurements in achieving Social Procurement Framework (SPF) outcomes. The number of these supported high value, high impact projects almost doubled from 53 in 2021-22 to 98 in 2022-23.</p> <p>Other key activities include:</p> <ul style="list-style-type: none"> <li>• Developed e-learning modules to build buyers capability in social procurement.</li> <li>• Provided policy support to government buyers and suppliers on the SPF.</li> </ul>	<p>supported that have strengthened the social procurement approach to achieve better social outcomes</p> <p>Target: 50 per cent Expected outcome: 75 per cent</p>	<p>its buying power to generate social value above and beyond the value of the goods, services, or construction being procured.</p>

## Question 2

For each of the output initiatives detailed in the 2021-22 Budget, 2021-22 Budget Update, 2022-23 Budget, 2022 Victorian Economic and Fiscal Update, 2023-24 Budget and the 2023-24 Budget Update that have allocated funding in 2023-24 and 2024-25, please detail (on the same basis of consolidation as the budget papers):

- the original funding allocation for 2023-24 and 2024-25
- the current expected funding allocation for 2023-24 and 2024-25
- an explanation for any variances between the current funding and what was originally published in the budget papers when the initiative was announced. If machinery of government changes affected the implementation of these initiatives, please detail how.

### Response

	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
<b>2021-22 Budget</b>	Roadside Weeds and Pests Program	\$2.860 million	\$2.860 million	N/A	\$2.860 million	\$2.860 million	N/A
<b>2021-22 Budget</b>	Jobs and Leadership for Women in Local Government	\$0.415 million	\$0.415 million	N/A	\$0.265 million	\$0.265 million	N/A
<b>2021-22 Budget</b>	Cyber Safe Victoria 2021+	\$12.3million	\$12.3million	N/A	\$11.8million	\$11.8million	N/A
<b>2021-22 Budget</b>	Victoria's Open Data Program	\$1.8million	\$0.8million	The expected funding allocated is the amount required to maintain delivery of the Open Data Program and	\$1.8million	\$0.8million	The expected funding allocated is the amount required to maintain delivery of the Open Data Program and to meet BP3 measures.

	<b>Output initiative</b>	<b>Original funding allocation for 2023-24</b>	<b>Current expected funding allocation for 2023-24</b>	<b>Explanation of variance (if any)</b>	<b>Original funding allocation for 2024-25</b>	<b>Current expected funding allocation for 2024-25</b>	<b>Explanation of variance (if any)</b>
				to meet BP3 measures.			
<b>2021-22 Budget</b>	Better Customer Experiences through Insightful Design	\$1.8million	\$1.8million	N/A	\$1.8million	\$1.8million	N/A
<b>2022 Victorian Economic and Fiscal Update</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>2022-23 Budget</b>	Contact Service Harmonisation and Digital Uplift	\$1.0 million	\$1.0 million	N/A	\$0.1 million	\$0.1 million	N/A
<b>2022-23 Budget</b>	Service Victoria – enhancing customer experience with more digital services for Victorians	\$31.4million	\$31.4million	N/A	N/A	N/A	N/A
<b>2023-24 Budget</b>	Doing what matters for local communities –	\$0.400 million	\$0.200 million	\$0.400 million was allocated for the total			

	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
	local government			initiative of which \$0.200 million was provided to DGS Local Government and \$0.200 million to DJSIR Suburban Development			
<b>2023-24 Budget</b>	Doing What Matters for Local Government Workers	\$3.15 million	\$3.15 million	N/A	\$3.15 million	\$3.15 million	N/A
<b>2023-24 Budget</b>	Ex gratia relief for Porter Davis Homes customers	\$15 million	\$16 million	Transfer of funds between Porter Davis Homes and other liquidated builders (refer 2023-24 Budget Update entry - below) to align with demand	N/A	N/A	N/A



	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
				profile for the schemes.			
<b>2023-24 Budget</b>	Professional engineer registration scheme	\$2.0 million	\$2.0 million	N/A	\$2.0 million	\$2.0 million	N/A
<b>2023-24 Budget</b>	Reducing future justice demand and keeping the community safe	\$1.7 million	\$1.7 million	N/A	Nil	Nil	Nil
<b>2023-24 Budget</b>	Service Victoria – delivering digital Government services	\$30.0 million	\$30.0 million	N/A	\$60.0 million	\$60.0 million	N/A
<b>2023-24 Budget</b>	Supporting Community Sector jobs	\$0.1 million	\$0.5 million	Additional funding provided in 2023-24 budget update – see entry below	\$0.2 million	\$0.6 million	Additional funding provided in 2023-24 budget update – see entry below
<b>2023-24 Budget</b>	Free public access to Wi-Fi in Melbourne	\$0.8 million	\$0.8 million	N/A	\$0.7 million	\$0.7 million	N/A
<b>2023-24 Budget</b>	Service Victoria –	\$30.0 million	\$30.0 million	N/A	\$60.0 million	\$60.0 million	N/A

	<b>Output initiative</b>	<b>Original funding allocation for 2023-24</b>	<b>Current expected funding allocation for 2023-24</b>	<b>Explanation of variance (if any)</b>	<b>Original funding allocation for 2024-25</b>	<b>Current expected funding allocation for 2024-25</b>	<b>Explanation of variance (if any)</b>
	delivering digital Government services						
<b>2023-24 Budget</b>	Single digital presence	\$5.0 million	\$5.0 million	N/A	\$5.0 million	\$5.0 million	N/A
<b>2023-24 Budget</b>	Social Procurement Reform	\$2.7 million	\$2.7 million	N/A	N/A	N/A	N/A
<b>2023-24 Budget Update</b>	Supporting Community Sector Jobs	\$0.4 million	\$0.5 million	Increases funding provided in 2023-24 budget – see entry above	\$0.4 million	\$0.6 million	Increases funding provided in 2023-24 budget – see entry above
<b>2023-24 Budget Update</b>	Delivering a Rental Stress Support Package	\$2.0 million	\$1.2 million	\$0.8 million of this fund to be allocated and disbursed in 2024-25 instead of 2023-24, reflecting schedule of payments.	Nil	\$4 million	A high number of quality applications were received and assessed. Additional funding from the Victorian Property Fund's regular grants budget has been allocated to meet this demand.

	<b>Output initiative</b>	<b>Original funding allocation for 2023-24</b>	<b>Current expected funding allocation for 2023-24</b>	<b>Explanation of variance (if any)</b>	<b>Original funding allocation for 2024-25</b>	<b>Current expected funding allocation for 2024-25</b>	<b>Explanation of variance (if any)</b>
<b>2023-24 Budget Update</b>	Payment scheme for the customers of liquidated builders	\$13.55 million	\$12.55 million	Transfer of funds between Porter Davis Homes and other liquidated builders (refer 2023-24 Budget entry - above) to align with demand profile for the schemes.	N/A	N/A	N/A

## Strategic issues

### Question 3

In order of priority, please list the five most significant strategic issues that influenced the development of the Department's estimates for the 2024-25 financial year. Please describe how the Department will address these issues in 2024-25.

### Response

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
1.	Provision of government services to meet community needs.	<p>The Department will continue to deliver important community services, including registration of life events, worker screening checks, regulatory services through Consumer Affairs Victoria and dispute services. It will also prioritise efforts to support business and individuals to engage effectively with government through the digitisation of government services.</p> <p>In 2024-25 a new output has been created in the State Budget papers to better reflect the objective of the Department to provide services to the community. The output of \$32.8 million supports the community and businesses in accessing information and services online via Victorian Government websites and the Service Victoria mobile app, and with assistance through the Victorian Government Contact Centre, which consolidates the Births, Deaths and Marriages, Workers Screening Unit, Consumer Affairs Victoria, Victorian Government and Service Victoria contact centres.</p>	<p>Delivery of services to meet community needs continues to be a priority for the Department.</p> <p>Key achievements include:</p> <ul style="list-style-type: none"> <li>• bringing 154 websites together on vic.gov.au</li> <li>• providing 130 services on the Service Victoria app</li> <li>• over 180,000 Victorians using the digital working with children check card on the Service Victoria app, and</li> <li>• upcoming statewide rollout of digital driver licences on the Service Victoria app.</li> </ul>

2.	Protecting community data through cybersecurity	<p>The Department will continue to address this issue through implementation of Victoria’s Cyber Strategy 2021-26, the Cyber Incident Response Service and the Cyber Defence Centre.</p> <p>The 2024-25 State Budget provides \$10.8 million over three years to deliver cyber incident response capabilities, enhance data security and support legislative functions of the Chief Information Security Officer.</p>	<p>The Cyber Defence Centre (CDC) has been developed as a key priority under the 2022-23 Mission Delivery Plan.</p> <p>From July 2023 – March 2024 the CDC has:</p> <ul style="list-style-type: none"> <li>• responded to over 459 cyber incidents;</li> <li>• established an automated threat intelligence sharing service;</li> <li>• established a Self-Service Portal which provides access to multiple resources including a website takedown service; and</li> <li>• implemented an internship program to develop the skills of five Certificate IV Cyber Security graduates.</li> </ul> <p>The CDC also includes the Cyber Incident Response Service (CIRS). The CIRS is a 24/7 incident response and intelligence capability that provides support to government agencies responding to a cyber incident and coordinates Victoria’s response to significant cyber security cyber incidents and emergencies.</p>
3.	Supporting family violence victim survivors	<p>The 2024-25 State Budget provides \$6.8 million over four years to to continue delivering financial counselling services to family violence victim survivors facing financial stress.</p>	<p>The specialist family violence financial counselling program was established in 2016 in response to the Royal Commission into Family Violence. A total of 21 FTE specialist family violence financial counsellor roles are funded across the state to assist victim survivors with debt issues.</p> <p>At 31 March 2024, 3471 victim survivors of family violence were assisted with financial counselling in 2023-24.</p>
4.	Protecting consumers	<p>In 2024-25, Consumer Affairs Victoria will continue to support consumers through its regulatory activities.</p> <p>Examples of the types of activities it will focus on include:</p>	<p>The Victorian Government has provided \$28.55 million to support the families who signed a domestic building contract and paid deposits to home builders, who declared insolvency from 1 July 2022 to 28 February 2024 where no valid domestic building insurance was taken out.</p>

		<ul style="list-style-type: none"> <li>• Unsafe products</li> <li>• Underquoting and real estate agent poor practice</li> <li>• Poor quality motor vehicles</li> <li>• Domestic building issues</li> <li>• Prohibited debt collection practices</li> <li>• Goods not supplied by online or dropshipping retailers</li> <li>• Rental and rooming house minimum standards</li> <li>• Fake tradies</li> </ul>	809 successful Victorian residents have been supported through these schemes to date.
5.	Delivery of corporate services reform	<p>The Department provides shared corporate services to DGS, DPC and DTF, and is intended to deliver corporate services reform across the VPS in future.</p> <p>The 2024-25 State Budget provides \$24.99 million over three years to deliver efficiencies and drive productivity gains with the Common Corporate Platforms program which is implementing a standardised human resources platform for the Department of Government Services, the Department of Premier and Cabinet, and the Department of Treasury and Finance.</p> <p>The Department also delivers existing whole of government programs, such as the government's social procurement framework. The 2024-25 State Budget provides \$0.4 million to continue the Government's partnership with Kinaway Aboriginal Chamber of Commerce and Social Traders to support Government's social procurement framework.</p>	<p>The Department has been implementing the foundations to transform corporate shared services. Services and processes are being harmonised and centralised to generate efficiencies.</p> <p>The Common Corporate Platforms program has also been successfully used by 7,000 employees from the Department of Transport and Planning since May 2023.</p>

## Revenue and expenditure – variances

### Question 4

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

For each line item of the comprehensive operating statement if there is a variance greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative) please explain the reason for the variance between the budget for 2023-24, the revised estimate for 2023-24 and the budget for 2024-25.

#### *Guidance*

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

### Response

Line item	2023-24 Budget (\$ million)	2023-24 Revised estimate (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2023-24 Budget vs. 2023-24 Revised estimate
Output appropriations	468	526	Variance is predominantly due to supplementation funding received in 2023-24 since publication of 2023-24 Budget for Public Libraries, Council Flood Support, Extensions of Porter Davis Homes customer support and Common Corporate Platform.
Interest income	80	166	Variance is primarily due to increase in cash rates on investment returns, mainly relating to Victorian Property Fund, Residential Tenancies Fund.
Grants	1	24	Variance is mainly due to larger grants received since publication of 2023-24 Budget, as well as for programs administration on behalf of departments by the Whole of Victorian Government Grant Centre.
Other revenue and income	45	63	Variance is primarily due to trust drawdown.
Grant expense	214	279	Variance is predominantly due to larger grants disbursement from supplementation funding received in 2023-24 since publication of 2023-24 Budget for Public Libraries, Council Flood Support as well as Extensions of Porter Davis Homes customer support.
Line item	2023-24 Budget (\$ million)	2024-25 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2023-24 Budget vs. 2024-25 Budget

Line item	2023-24 Budget (\$ million)	2023-24 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Budget vs. 2023-24 Revised estimate
Output appropriations	468	381	Variance is predominantly due to larger initiative funding in 2023-24 compared to 2024-25.
Interest income	80	132	Variance is primarily due to increase in cash rates on investment returns, mainly relating to Victorian Property Fund, Residential Tenancies Fund.
Grants	1	3	Variance is predominantly due to larger grants income in 2024-25, mainly <i>Securing the future of financial counselling services</i> initiative funded from the 2024-25 State Budget.
Employee benefits	333	294	Variance is primarily driven by larger initiatives funded for 2023-24 in comparison to 2024-25.
Depreciation	43	38	Variance is mainly due to a correction of depreciation budget transferred by DGS to DPC in relation to MoG changes.
Other operating expenses	251	204	Variance is primarily driven by larger initiatives funded for 2023-24 in comparison to 2024-25.
Line item	2023-24 Revised estimate (\$ million)	2024-25 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Revised estimate vs. 2024-25 Budget
Output appropriations	526	381	Variance is predominantly due to one-off supplementation funding received during 2023-24, including for the purpose of providing customer support for those impacted by the Porter Davis Homes/Other liquidated builders not covered by Domestic Builders Insurance and for public libraries, as well as increased trust expenditure, mainly relating to adjustments to Victorian Civil and Administrative Tribunal (VCAT) funding and fee for service activity such as administration of grants.
Interest income	166	132	Variance is primarily due to larger increase in cash rates on investment returns for 2023-24 in comparison to 2024-25, mainly relating to Victorian Property Fund, Residential Tenancies Fund.
Grants	24	3	Variance is due to larger grants received in 2023-24, as well as for programs administration on behalf of departments by the Grant centre.
Other revenue and income	63	45	Variance is primarily due to trust drawdown in 2023-24.
Employee benefits	361	294	Variance is primarily driven by larger initiatives funded, as well as supplementation funds received for 2023-24 in comparison to 2024-25.
Grant expense	279	208	Variance is primarily due to larger initiatives funded, as well as supplementation funds received for 2023-24 in comparison to 2024-25.



Line item	2023-24 Budget (\$ million)	2023-24 Revised estimate (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2023-24 Budget vs. 2023-24 Revised estimate
Other operating expenses	268	204	Variance is primarily driven by larger initiatives funded, as well as supplementation funds received for 2023-24 in comparison to 2024-25.

## Revenue initiatives – new and changed

### Question 5

For all new revenue initiatives in the 2024-25 budget papers and for all existing revenue initiatives that have changed in the 2024-25 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in the 2024-25 budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2024-25 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

### Response

Nil response

Name of the initiative as used in the 2024-25 budget papers	
Objective/s of the initiative	
Reason for new initiative or change	
Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	
Anticipated revenue in financial year 2024-25 gained or foregone	
Anticipated revenue in financial year 2025-26 gained or foregone	
Anticipated revenue in financial year 2026-27 gained or foregone	
Anticipated revenue in financial year 2027-28 gained or foregone	

## Expenditure – new programs and initiatives (output and asset)

### Question 6

For all new programs and initiatives (output and asset) in the 2024-25 budget papers, please provide the:

- name of the program/initiative
- objective(s) of the program
- budgeted expenditure in financial year 2024-25 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)

### Response

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Financial counselling support for victim survivors of family violence	The program supports victim survivors of family violence through specialist family violence financial counsellors, providing support that is not available through other services and addressing the financial issues often present in violent relationships.	\$1.7 million	Community Support Fund
Social Procurement Support	To continue the Government's partnership with Kinaway Aboriginal Chamber of Commerce and Social Traders to support the social procurement framework.	\$0.4 million	Output appropriation
Improved data capability to support early intervention investment	To strengthen the Victorian Social Investment Integrated Data Resource, a linked data asset to improve social policy	\$1.1 million	Output sourced from the Department of Health's Early Intervention Framework contingency

	outcomes and lower cost for acute service delivery.		
Cyber Defence Centre	Funding for the Cyber Defence Centre to deliver cyber incident response capabilities and enhance data security.	\$3.6 million	Output appropriation and internal reprioritisation
Common Corporate Platforms	To onboard DGS, DPC and DTF onto the established Victorian Government People platform (VGP), managed by DGS, enabling the creation of a common shared HR service for these departments.	\$20.4 million	Output appropriation
Rental Stress Support Package	Funding is provided to organisations delivering support for renters in the private market so that Victorian households facing rental stress can gain access to information and advice, advocacy and legal assistance.	\$4.1 million	Output appropriation

## Expenditure – lapsing programs (output initiatives, including grants)

### Question 7

For all programs (output initiatives, including grants) with **total funding of equal to or greater than \$5 million** that were to lapse in the financial year 2023-24, where funding is to be extended in the 2024-25 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) confirmation that an evaluation of the program has been conducted as per *Section 6.1 Evaluating lapsing programs* of the Resource Management Framework.<sup>1</sup> Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response.
- f) evidence of the continued need for the program, and Government’s role in delivering it
- g) evidence of the program’s progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any government priorities
- h) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- i) extent and level of efficiencies realised in the delivery of the program
- j) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- k) evidence that the further funding reflects the actual cost required to deliver the program.

#### *Guidance*

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

### Response

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<sup>1</sup> Department of Treasury and Finance, *The Resource Management Framework*, Melbourne, 2023, pp. 139-140

Name of the program	<b>Family Violence Financial Counselling</b> (component of DJCS 'Reducing future justice demand and keeping the community safe' )			
Objective(s) of the program	The program supports victim survivors of family violence through specialist family violence financial counsellors, providing support that is not available through other services and addressing the financial issues often present in violent relationships.			
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26	2026-27
	\$1.7 million	\$1.7 million	\$1.7 million	\$1.7 million
Details of how the program will be funded	The program will be funded through output initiative funding for 2024-25.			
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.			
Evidence of the continued need for the program and the Government's role in delivering it	<p>There is a continued need for specialist family violence financial counselling given the continued incidence of family violence and close links to financial stress/abuse. Financial counselling services are provided at no cost to victim survivors and are primarily funded by government, with little to no non-government funding available.</p> <p>The number of clients seeking support for specialist family violence financial counselling has increased, as direct referral points, including Orange Door sites, have commenced operations and become aware of the benefits to victim survivors of receiving support from specialist family violence financial counsellors.</p>			
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>In 2021–22, 381 victim survivors were supported with financial counselling to deal with unpaid fines or engage with the Work and Development Permit scheme. Since the commencement of specialist family violence financial counselling in October 2016, more than 17,699 victim survivors have been supported.</p> <p>A pilot program providing financial counselling to women at the Dame Phyllis Frost Centre and Tarrengower women's prison, which provided support to 142 women in 2019–20, has almost doubled in demand, supporting 268 women in 2021–22 and a further 180 in 2022-23.</p>			

<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>The program is managed as part of Consumer Affairs Victoria's grants programs, within an existing reporting and compliance framework. Further, the program is monitored through BP3 reporting. Service hours are also a primary performance indicator.</p> <p>Agencies are contracted to deliver the program in line with detailed guidelines with the reporting and compliance framework managing agency compliance with requirements.</p> <p>As part of its grant management processes CAV undertakes regular engagement with funded agencies, including Financial Counselling Victoria, the sector peak. Feedback indicates a high level of engagement and agency investment in this program and a willingness to continue service delivery.</p>
<p>Extent and level of efficiencies realised in the delivery of the program</p>	<p>The program has leveraged the general Financial Counselling Program including via co-location and shared management within the relevant place-based service providers, while building specialised knowledge and expertise amongst the financial counselling workforce to support people affected by family violence.</p> <p>Continuation of the existing funding arrangements will leverage the knowledge and systems developed across this time, including:</p> <ul style="list-style-type: none"> <li>• understanding of the complexity and effort of family violence casework</li> <li>• design, development and delivery of family violence training targeting financial counsellors, which has resulted in a specialist workforce that understands the complexity and sensitivity of the work; and</li> <li>• referral frameworks which have been established to provide practical working partnerships and wrap-around service delivery.</li> </ul> <p>The program also achieved the rollout of financial counselling support to the Orange Door hub locations, by using earlier learnings from establishing partnership referral relationships with family violence agencies.</p>

Name of the program	<b>Transforming the VPS through data-driven insights</b> (component of the Cyber Defence Centre)	
Objective(s) of the program	Funding for the Victorian Centre for Data Insights (VCDI) to improve data use, management and analytics across the Victorian Public Service	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	\$6.0m	\$4.7m
Details of how the program will be funded	The program will be funded through output initiative funding for 2024-25.	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government's role in delivering it	Strong Whole of Victorian Government (WoVG) data capability supports more efficient, effective and trustworthy public services expected of modern governments. The program continues to be required to ensure government can respond to challenges posed by evolving technologies and to safeguard the availability, use and security of data.	
Evidence of the program's progress toward its stated objectives and expected outcomes	BP3 measures were exceeded across the program. Stakeholder feedback highlighted the critical role the program has played in enabling integration and linkage of data that has been used to inform policy development and investment decisions, notably through the Early Intervention and Investment Framework.	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding of \$24.0 million over four years was provided in the 2020-21 State Budget. Expenditure has been commensurate with funding throughout the life of the program.	
Extent and level of efficiencies realised in the delivery of the program	Components of the program provided services to other government agencies to help them identify and deliver efficiencies. The program also provided services to these agencies at a lower service cost relative to external providers and has promoted the re-use of existing digital platforms.	



Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A. The program has received extended funding.
Evidence that the further funding reflects the actual cost required to deliver the program	Funding sought reflects past expenditure on core WoVG data capability functions for strategy and policy, data protection and governance, risk and compliance capabilities. These functions will help to improve the protection, security and safe use of data.

## Question 8

For all programs (output initiatives, including grants) with **total funding of equal to or greater than \$5 million** that are to lapse in 2023-24, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial year 2023-24
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

### Response

Nil response

Objective(s) of the program	
Expenditure in the financial year 2023-24 (\$ million)	
Reasons why the program was established	
Details of who and how many used the program and evidence of the outcomes achieved	
Reasons why further funding is not being sought	
Nature of the impact of ceasing the program	
Strategies that are being implemented to minimise any negative impacts	

## Capital asset expenditure

### Question 9

*Budget Paper No. 5: Statement of Finances* provides cash flow statements for departments.

*Budget Paper No. 4: State Capital Program* provides the capital projects undertaken by departments.

For the 'Payments for non-financial assets' line item in the 2024-25 budget cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

If any other line items in the cash flow statement comprises expenditure on Public Private Partnerships (PPPs), please list the PPP it relates to and the cost.

#### *Guidance*

Capital projects extracted from the cash flow statements are expected to correspond to capital projects listed in *Budget Paper No. 4: State Capital Program* as 'New projects', 'Existing projects', or 'Completed projects'.

### Response

See excel file provided

## Public Private Partnerships – expenditure

### Question 10

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

- a) In the 2024-25 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

#### *Guidance*

If the line item 'Other operating expenses' in the comprehensive operating statement comprises expenditure on PPPs, please also list the PPP it relates to and the cost.

- b) Please also provide the estimated/forecast expenditure for all PPPs across forward estimates.

### Response

a)

Line item	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	Related project(s)
Nil response				
<b>Total</b>				

b)

PPPs	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	2025-26 Estimated/Forecast (\$ million)	2026-27 Estimated/Forecast (\$ million)	2027-28 Estimated/Forecast (\$ million)
<b>Total</b>						

## Public Private Partnerships – expected and actual benefits

### Question 11

For Public Private Partnerships (PPP) projects in operation and in procurement and delivery, please provide detail on:

- a) the expected benefits of the PPP project in the uncommissioned (planning and construction) stages
- b) the value of the expected benefits of the PPP project in the uncommissioned stages to the State
- c) the actual/existing benefits of the PPP projects in its commissioned (operations and maintenance) stage
- d) the value of the actual/existing benefits of the PPP projects in its commissioned stage per year

**Response:**

<b>PPP</b>	<b>Expected benefits in uncommissioned (planning and construction) phases</b>	<b>Value of expected benefits to the State (\$ million)</b>	<b>Actual/existing benefits of commissioned (operations and maintenance) stage</b>	<b>Value of actual/existing benefits per year (\$ million)</b>
Nil response				

## Major project contracting – DTP only

### Question 12

- a) For all the major transport projects, please provide the following details:
  - i) Total estimated investment at the announcement and the budget year
  - ii) Revised total estimated investment in the 2024-25 Budget
  - iii) Delivery model – please specify if the major projects are delivered through either PPP, alliance contracting or any other financing arrangement
  - iv) Estimated completion date at the announcement
  - v) Revised estimated completion date in the 2024-25 Budget
  - vi) Cost/benefit analysis – please specify if a cost/benefit analysis has been undertaken for the project, and if so, what the cost/benefit ratio is and whether the analysis is publicly available and if so, where/how it can be accessed.

### Response

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed

b) What is the owner’s cost (i.e. cost to the Government) of delivering the projects via alliance contracting as opposed to PPP projects? Owner’s costs under traditional contracts may include, direct costs, contingency for risks, profit margin and contribution to corporate overheads, and internal contract administration expenses.<sup>2</sup>

Please provide the following details:

- i) project name
- ii) project value
- iii) project delivery model
- iv) expense category
- v) expenses incurred.

Please replicate the below table according to DTP’s major projects.

**Response**

Project name (E.g. Suburban Rail Loop)	Project value	Project delivery model (PPP, Alliance contracting, etc.)	Expense category	Expenses incurred by the Vic Government (\$ million)
<b>Total cost</b>				

<sup>2</sup> PricewaterhouseCoopers Australia, *Collaborative Contracting*, March 2018, p. 9.

## Savings initiatives

### Question 13

For each of the savings initiatives detailed in the 2023-24 Budget,<sup>3</sup> please detail:

- the Department's saving target for 2023-24 and 2024-25
- a breakdown of how the Department will meet the various savings targets in 2023-24 and 2024-25
- the impact that these actions will have on the delivery of services and assets/infrastructure during 2023-24 and 2024-25.

### Response

Initiative	Savings target for 2023-24 (\$ million)	Breakdown of how the Department met various savings targets in 2023-24	Impact these actions had on the delivery of services and assets/infrastructure in 2023-24	Savings target for 2024-25 (\$ million)	How the Department will meet various savings targets in 2024-25	Impact these actions will have on delivery of services and assets/infrastructure in 2024-25
<i>Labor's Financial Statement Savings</i>	N/A	-	-	N/A	-	-
Whole of Government savings and efficiencies	N/A			2.200	Savings will be achieved through efficiencies in service delivery.	There are no expected impacts on service delivery or asset/infrastructure projects

<sup>3</sup> Department of Treasury and Finance, *Budget Paper No. 3: 2023-24 Service Delivery*, Melbourne, @2023, p. 118.



### Question 14

For each of the savings initiatives detailed in the 2024-25 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) the Department's saving target for 2024-25
- b) how the Department will meet the various savings targets in 2024-25
- c) the impact that these actions will have on the delivery of services and assets/infrastructure during 2024-25.

### Response

Initiative	Savings target for 2024-25 (\$ million)	Savings target for 2025-26 (\$ million)	Savings target for 2026-27 (\$ million)	Savings target for 2027-28 (\$ million)	How the Department will meet various savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Savings and efficiencies and expenditure reduction measures in 2024-25 Budget	0.3	0.2	0.1	0.1	The Department will be providing further details to Government on implementation of the savings, however the target will be met through a reduction in advertising expenditure	No anticipated impacts on service delivery or asset/infrastructure projects.

## Use of funds saved from other programs or initiatives

### Question 15

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2024-25 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2024-25 at the time of the 2023-24 Budget
- the amount currently to be spent under the program or initiative during 2024-25
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

### Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2024-25 (\$ million)		The use to which the funds will be put
	At the time of the 2023-24 Budget	At the time of the 2024-25 Budget	
Cyber security reform (VCDI component) and internal reprioritisation	-	3.600	Protecting Community Data through Cyber Security Reform

## Performance measures – new

### Question 16

For all new performance measures in the 2024-25 Budget Paper No. 3: Service Delivery, please provide:

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

### Response

<b>Performance measure</b>	<b>Assisted information and support provided by the Whole of Victorian Government Contact Centre (phone, webchat, webforms and email)</b>
Description/purpose of the measure	To measure the quantity of enquiries handled within the Whole of Victorian Government Contact Centre
Assumptions and methodology underpinning the measure	Number of phone, webchat, webform and emails received
How target was set	Aggregation of current phone, webchat, webform and emails received by areas consolidated into the Whole of Victorian Government Contact Centre
Shortcomings of the measure	Number of phone, webchat, webform and emails channels may change over time
How the measure will enable assessment of the impact of the service	The measure will provide an indication of the demand on the service.

<b>Performance measure</b>	<b>Visits to Victorian Government websites, including Service Victoria</b>
Description/purpose of the measure	To measure the number of visits to key government websites DGS operates and supports
Assumptions and methodology underpinning the measure	Visits are an indication of the usefulness of Victorian Government websites
How target was set	Aggregation of current website visits to DGS operated and supported websites
Shortcomings of the measure	Number of websites may change over time
How the measure will enable assessment of the impact of the service	The measure will provide an indication of the trends of people visiting websites to inform updates and improvements

<b>Performance measure</b>	<b>Overall satisfaction of customers receiving assisted information and support from the Whole of Victorian Government Contact Centre</b>
Description/purpose of the measure	To provide a quality assurance of the Whole of Victorian Government Contact Centre
Assumptions and methodology underpinning the measure	Satisfaction rating of people who use the Whole of Victorian Government Contact Centre is an indication of the quality of the service. This will be gathered post transaction
How target was set	Applying a customer satisfaction measure used by similar areas across DGS
Shortcomings of the measure	There may be an increased propensity for those who have had a poor service to provide their satisfaction level
How the measure will enable assessment of the impact of the service	The measure will provide an indication of the quality of the service within the Whole of Victorian Government Contact Centre to inform process improvements and staff training

<b>Performance measure</b>	<b>Overall satisfaction of customers seeking information on Victorian Government websites</b>
Description/purpose of the measure	To provide a quality assurance of the websites DGS operates and supports
Assumptions and methodology underpinning the measure	Satisfaction rating of people who use websites DGS operates and supports is an indication of the quality of the website. This will be gathered through feedback on the website
How target was set	Applying a customer satisfaction measure used by similar areas across DGS
Shortcomings of the measure	There may be an increased propensity for those who have had a poor service to provide their satisfaction level
How the measure will enable assessment of the impact of the service	The measure will provide an indication of the quality of the websites DGS operates and supports to inform updates and improvements

<b>Performance measure</b>	<b>Number of DGS State Purchase Contracts (SPCs) established, renewed, varied and managed</b>
Description/purpose of the measure	To measure the portfolio of SPCs managed by DGS
Assumptions and methodology underpinning the measure	Number of DGS SPCs established, renewed, varied and managed
How target was set	Based on portfolio of existing and potential SPCs managed by DGS
Shortcomings of the measure	Number of SPCs requiring establishment, renewal or variation may change each year
How the measure will enable assessment of the impact of the service	SPCs combine demand for commonly used goods and services to standardise terms and conditions, and reduce risk and administrative burden on buyers and suppliers. The

	measure shows how Government enables economies of scale through its procurement activities over time.
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## Performance measures – modifications

### Question 17

For all existing performance measures with an associated target that has been modified in the 2024-25 *Budget Paper No. 3: Service Delivery*, please provide:

- a description/purpose of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met in 2022-23, if applicable and the 2023-24 expected outcome
- the methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget.

### Response

Performance measure	Percentage of compliant applications for birth, death and marriage certificates processed within agreed timeframes
Description/purpose of the measure	To measure the timeliness of applicants receiving their birth, death and marriage certificates.
The previous target	<10 days
The new target and how it was set	90% - The target was set based on forecasted volumes and performance.
The justification for changing the target	This performance measure replaces the 2023-24 performance measure “Average number of days to process compliant applications for birth, death and marriage certificates”. The timeframe (10 days) in the new measure is the same as in the previous measure, but the performance target is now based on the percentage of applications processed within the agreed processing timeframe. This is a clearer measure of overall performance, as it identifies the percentage of transactions processed within the agreed timeframe, rather than an average figure which could be skewed by fluctuations in over or under performance.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was met in 2022-23. The expected performance outcome for 2023-24 is <10 days.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome was estimated based on actual (Q1-Q3) + forecasted (Q4) volumes & performance.

Performance measure	Working with Children and National Disability Insurance Scheme (NDIS) checks processed
Description/purpose of the measure	To measure quantity of Working with Children and National Disability Insurance Scheme (NDIS) checks processed annually.
The previous target	380,000 – 420,000
The new target and how it was set	550,000-600,000, set by projecting future demand that is based on current volumes and historical increases over the last year
The justification for changing the target	The new target was increased to reflect increase in demand across both Working with Children Checks and National Disability Insurance Schemes.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was met in 2022-23, the expected outcome for 2023-24 is 571,800.
The methodology behind estimating the 2023-24 expected outcome in the 202425 Budget	The 2023-24 expected outcome was estimated based on actual (Q1-Q3) + forecasted (Q4) volumes.

Performance measure	Residential Tenancies Bond Authority (RTBA) user transactions completed (CAV)
Description/purpose of the measure	The measure is an aggregate of bond lodgements and repayments transactions services provided by the Residential Tenancies Bond Authority (RTBA). The RTBA is a statutory authority of the Government of Victoria, administered within the Department of Government Services, under the <i>Residential Tenancies Act 1997</i> . It holds all Victorian residential tenancy bonds including those applying to residents of long-term caravans and rooming houses.
The previous target	506,000
The new target and how it was set	493,000 reflecting expected changes in demand for bond lodgements and repayments.
The justification for changing the target	The lower 2024-25 target reflects expected demand for bond lodgements and repayments.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	<b>Why the target was not met in 2022-23:</b> not applicable; the 2022-23 outcome was within 5 per cent variance of target. <b>2023-24 expected outcome:</b> 493,000
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Estimated outcome is based on data collection across the first three quarters, with Q4 estimated based on (a) these results; and (b) trend analysis over Q4 in prior years.

<b>Performance measure</b>	<b>Dispute resolution services provided by the Dispute Settlement Centre of Victoria (DSCV)</b>
Description/purpose of the measure	This measure is a count of dispute resolution services the DSCV provides to members of the public. DSCV provides dispute resolution services for Community, Civil and Personal Safety Intervention Orders, this includes the provision of services to Owners Corporations, Retirement Villages and Incorporated associations. The measure demonstrates the yearly demand for dispute resolution services from the public for matters in the remit of the DSCV.
The previous target	10,000
The new target and how it was set	6,000 The new measure has been calculated on DSCVs performance in 2023-24 and its staff capacity
The justification for changing the target	The 2024-25 target reflects changes and a reduction in disputes referred for resolution from the Victorian Civil and Administrative Tribunal.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2023-24 expected outcome is lower than the 2023-24 target due to program changes and a reduction in disputes referred for resolution from the Victorian Civil and Administrative Tribunal.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Estimated outcome is based on data collected across the first three quarters with an estimate of volume expected in Q4 based on the average volume for these first three quarters.

<b>Performance measure</b>	<b>Registration and licensing user transactions undertaken (CAV)</b>
Description/purpose of the measure	This activity measures the provision of registration and licensing services by the Business Licensing Authority (BLA) and Consumer Affairs Victoria (CAV). CAV manages registration schemes for several types of entities including incorporated associations, co-operatives, fundraisers, limited partnerships, patriotic funds and retirement villages. CAV also supports the BLA to manage licensing for occupations including estate agents, second-hand dealers and pawnbrokers, motor car traders, conveyancers, owners corporation managers, sex work service providers and brothel managers, rooming house operators and professional engineers.
The previous target	105,247
The new target and how it was set	107,900 reflecting expected higher demand for registration and licensing applications.
The justification for changing the target	Increasing the 2024-25 target reflects the steady growth in demand for registration and licensing applications.



An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	<b>Why the target was not met in 2022-23:</b> not applicable – 2022-23 outcome was within 5 per cent variance of target. <b>2023-24 expected outcome:</b> 106,100
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Estimated outcome is based on data collection across the first three quarters for all relevant sub measures, with Q4 estimated based on (a) these results; and (b) trend analysis over Q4 in prior years. Also considers any known seasonal trends or upcoming initiatives (EG: any registration schemes ‘going live’ in Q4).

<b>Performance measure</b>	<b>Visits to Know Your Council website</b>
Description/purpose of the measure	To measure to number of visits to the Know Your Council website
The previous target	160,000 per month
The new target and how it was set	650,000 per annum, the new target reflects revised methodology associated with the new website
The justification for changing the target	The 2024-25 target is higher than the 2023-24 target due to reporting now occurring annually.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The expected outcome for 2023-24 is lower than the 2023-24 target due to the discontinuation of the Know Your Council (KYC) website on 31 December 2022, as the reporting system was aging. A new website has now been launched.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome was estimated based on actual site visits.

<b>Performance measure</b>	<b>Percentage of eligible Municipal Emergency Resource Program grant payments to be made within agreed timeframes</b>
Description/purpose of the measure	To measure LGVs performance in regard to timely payments of grants for the Municipal Emergency Resource Program.
The previous target	21
The new target and how it was set	100 The new target was set based on proportion of payments made within 21 days.
The justification for changing the target	The performance measure has been renamed for increased consistency and clarity. The agreed timeframe remains as 21 days. The 2024-25 target is higher than the 2023-24 targets due to a change in the reporting methodology from days to percentage.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	N/A

The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome was estimated based on actual number of days to make grant payments.
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<b>Performance measure</b>	<b>Percentage of eligible Public Library funding program payments made within agreed timeframes</b>
Description/purpose of the measure	To measure LGVs performance in regard to timely payments of Public Library funding program funding.
The previous target	21
The new target and how it was set	100 The new target was set based on proportion of payments made within 21 days
The justification for changing the target	The performance measure has been renamed for increased consistency and clarity. The agreed timeframe remains as 21 days. The 2024-25 target is higher than the 2023-24 targets due to a change in the reporting methodology from days to percentage.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	N/A
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome was estimated based on actual number of days to make grant payments.

<b>Performance measure</b>	<b>New products, services and features delivered on the Service Victoria digital customer platform-is equivalent to or exceeds the target</b>
Description/purpose of the measure	This performance measure replaces the 2023-24 measure “Number of new services delivered by Service Victoria is equivalent to or exceeds the target” to more accurately report on services.
The previous target	12
The new target and how it was set	60 – this target is based on Service Victoria’s delivery forecast.
The justification for changing the target	The measure expands on the previous measure to more accurately capture the initiatives delivered by Service Victoria. Rather than counting only new digital services delivered, this measure includes the new products and features which better reflect the work output undertaken. For clarity, examples of the differences between a service, product and feature follow: <ul style="list-style-type: none"> <li>• Delivery of a new Working with Children Check which is delivered end-to-end fully digitally would be an example of a service, as would a new information navigator such as savings finder.</li> </ul>

	<ul style="list-style-type: none"> <li>• Release of a new, reusable module which lets people to choose to pay with PayPal instead of a credit card would be an example of a new product.</li> <li>• An improvement to a core technology component for an improved customer experience, such as the ability to send a reminder to someone when their stored credit card is about to expire, is an example of a new feature.</li> </ul>
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 target and 2023-24 expected outcome are both on target.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is based on the number of products, services and features Service Victoria has delivered as of 30 April 2024, plus the number of products, services and features expected to be delivered by 30 June 2024.

<b>Performance measure</b>	<b>Broadband infrastructure projects delivered</b>
Description/purpose of the measure	The measure counts the number of broadband infrastructure projects delivered as part of the Connecting Victoria program and other telecommunications projects.
The previous target	61
The new target and how it was set	25 – this target is based on actual forecasts from participating suppliers.
The justification for changing the target	Changed to align with delivery schedule from suppliers and lesser projects to be delivered as program begins to complete.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target from 2022-23 was exceeded. 59 locations receiving broadband infrastructure upgrades (target was 55).  The 2023-24 target is 61, with an expectation to meet the delivery.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	2023-24 was the peak year for broadband project delivery. The forecast number for 2024-25 of 25 is based on actual forecasts from participating suppliers.

<b>Performance measure</b>	<b>Mobile infrastructure projects delivered</b>
Description/purpose of the measure	The performance measure will track the delivery of new mobile infrastructure, upgrades and resilience projects.
The previous target	275
The new target and how it was set	350. These numbers are based on vendor's delivery completion forecasts.

The justification for changing the target	The 2024 and 2025 calendar is the peak delivery phase for the Connecting Victoria Mobile Program. The proposed BP3 target for 2024-25 has been adjusted/increased to align with this.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 target was not met, with 9 completed. This was due to construction and power connection delays and few mobile base stations remaining to be delivered in the funded program of work. The remaining 11 were completed by October 2023. The performance measure was also limited to capture only 'new mobile base stations' which reduced the scope for the target.  The 2023-24 target includes all mobile base stations we are on track to exceed target.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2024 and 2025 calendar is the peak delivery phase for the Connecting Victoria Mobile Program. The proposed target of 350 for 2024-25 has been determined to align with vendor delivery completion forecasts.

<b>Performance measure</b>	<b>Data sharing arrangements enabled by Department of Government Services</b>
Description/purpose of the measure	As the lead agency responsible for safe and secure data use, this measure is designed to report on the extent to which DGS enables safe sharing of data to improve service delivery, make it easier for individuals and businesses to engage with government, and accelerate digital transformation.
The previous target	15
The new target and how it was set	12 – the target is based on enabling a data sharing arrangement each month in line with planned activity.
The justification for changing the target	Changed to reflect a greater program focus on improved data protection, governance and risk management.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target for 22-23 was exceeded (31 data sharing arrangements enabled). The target for 23-24 is 15, and the expected outcome is 32.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is based on the number of data sharing agreements already enabled this FY, and the number known that are in development and expected to be finalised.

<b>Performance measure</b>	<b>Government entities reporting cyber maturity</b>
Description/purpose of the measure	The measure captures the number of organisations that complete the annual Cyber Maturity Benchmark (CMB). The CMB is a program run in partnership with the

	Victorian Managed Insurance Authority (VMIA) to understand the implementation and maturity of cyber controls across Victorian Public Sector organisations.
The previous target	100
The new target and how it was set	120 – the change recognises the growing awareness and focus on cyber maturity by entities.
The justification for changing the target	The higher 2024-25 target reflects recent performance.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2023-24 expected outcome is 189.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is based on the number of organisations that have already completed the CMB this FY. The CMB is run on the calendar year, which means that the 2023 CMB has concluded. It is not expected that organisations will complete the 2024 CMB prior to 30 June 2024.

<b>Performance measure</b>	<b>Digital insight reports generated to guide government decision making</b>
Description/purpose of the measure	The performance measure renames the 2023-24 performance measure “Average monthly analysis reports generated to guide government decision making” for increased clarity and consistency.
The previous target	65 per month
The new target and how it was set	780 per annum – the target was set by multiplying the previous monthly measure by 12 to annualise the measure
The justification for changing the target	The new target reflects the change from average monthly to total annual reports generated.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target for 2022-2023 was a monthly average of 65, and was exceeded with an average of 74. The target for 2023-2024 is a monthly average of 65, and is expected to be met
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-2024 expected outcome is based on the average number of monthly insights reports delivered to date, along with those forecast to be delivered for the remainder of the 2023-24 year based on the established pipeline of work.

<b>Performance measure</b>	<b>Visits to Data.Vic Open Data portal</b>
Description/purpose of the measure	This performance measure replaces the 2023-24 performance measure “Average number of monthly visits to Data.Vic is equivalent to or exceeds the target” for improved consistency and clarity.
The previous target	22,000 per month

The new target and how it was set	264,000 per annum – the target was set by multiplying the previous monthly measure by 12 to annualise the measure.
The justification for changing the target	The new target reflects the change from average monthly to total annual visits to the platform.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target for 22-23 was exceeded (23,700 average number of monthly visits). The target for 23-24 is 22,000, with an expectation this will be met.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome is equal to the target.

<b>Performance measure</b>	<b>Overall customer satisfaction rate for Services to Government</b>
Description/purpose of the measure	To measure positive customer experience with services to government
The previous target	70%
The new target and how it was set	80% - the 2024-25 target has been increased to reflect the 2023-24 expected outcome.
The justification for changing the target	The target has been increased to reflect DGS commitment to positive service delivery experience and increased confidence in data reliability from enhancements to customer feedback methodology.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The annual satisfaction survey rating for 2022-23 was below the target, but two per cent higher than the previous year. Contributing factors include a low response rate and fleet vehicle supply issues.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The methodology for customer satisfaction was refined in 2023-24 from a single annual survey using a general satisfaction question to regular post transaction surveys with clearer criteria about the customer experience, including ease of access and interactions, responsiveness and whether the service met the business need. This method delivers more timely and meaningful feedback, and higher response rates to improve data reliability.

<b>Performance measure</b>	<b>Total Accommodation Cost</b>
Description/purpose of the measure	To measure the cost of the DGS managed portfolio for Victorian Public Service office accommodation.
The previous target	\$472 per square metre
The new target and how it was set	The new target is \$468 per square metre. This was set following forecasting total cost of the current accommodation portfolio and overlaid planned consolidation and estimated impacts of market conditions in 2024-25.

The justification for changing the target	DGS is continually reviewing the size and cost of the portfolio, with a view to optimising the accommodation footprint against VPS workforce requirements.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The DGS 2023-24 estimated outcome is \$450 per square metre. If achieved, this result is below the 2023-24 target of \$472 per square metre. This was achieved through optimising lease incentives and proactively negotiating rent reviews, in a favourable rental market.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome was estimated based on actual and forecasted costs.

## Performance measures – discontinued

### Question 18

For performance measures that are identified as to be discontinued in the 2024-25 *Budget Paper No. 3: Service Delivery*, please provide:

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

### Response

Performance measure	Information and advice via telephone and website services (DSCV)
Description/purpose of the measure and year introduced	This measure is a count of the total volume of contacts made with the DSCV via its telephone and webform. The DSCV is contacted regarding a range of community disputes from members of the public including neighbourhood, incorporated associations, Owners Corporations, retirement villages and more.
The previous target	15 000
When the target was last modified and reason for modification	This measure was created and commenced reporting in 2023-24. The new measure was created to disaggregate the reporting of DSCVs information and advice service and its dispute resolution service into two separate measures.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the information will be reported through the new consolidated measure “Assisted information and support provided by the Whole of Victorian Government Contact Centre (phone, webchat, webforms and email).”

Performance measures that will replace the discontinued measure	Assisted information and support provided by the Whole of Victorian Government Contact Centre (phone, webchat, webforms and email)."
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<b>Performance measure</b>	<b>Information and advice provided to consumers, renters, rental providers and businesses through other services including written correspondence, face to face and dispute assistance (CAV)</b>
Description/purpose of the measure and year introduced	Measure was introduced in 2014-15 (it was previous called 'information and advice provided to consumers and traders' and was combined with Information and advice provided to consumers, renters, rental providers and businesses through telephone service). Consumer Affairs Victoria (CAV) provides a range of information and advice to consumers, renters, businesses and rental providers through written correspondence and face-to-face. This measure quantifies amount of advice that CAV provides through its: Information and Dispute Service Centre (IDSC), Residential tenancy site visits, funded service providers, including for consumers and renters, and through financial counselling, Counter services and information sessions in Victoria's regions and front-line resolution and conciliation team.
The previous target	115 700
When the target was last modified and reason for modification	The target was adjusted due to a counting error during the development of the 2022-23 budget measures and projected funded services numbers
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the information will be reported in the new consolidated measure "Assisted information and support provided by the Whole of Victorian Government Contact Centre (phone, webchat, webforms and email)."
Performance measures that will replace the discontinued measure	"Assisted information and support provided by the Whole of Victorian Government Contact Centre (phone, webchat, webforms and email).

<b>Performance measure</b>	<b>Information and advice provided to consumers, renters, rental providers and businesses through telephone service (CAV)</b>
Description/purpose of the measure and year introduced	The measure was introduced in 2014-15 (it was previous called 'information and advice provided to consumers and traders' and was combined with Information and advice provided to consumers, renters, rental providers and businesses through other services including written correspondence, face to face and dispute assistance).



	The measure is the total number of information and advice provided via Consumer Affairs Victoria (CAV) consumer telephone services including the Regulatory Transaction Services (RTS), Information and Dispute Services Centre (IDSC) and the regional offices. CAV telephone lines include general consumers, residential accommodation (including estate agents/retirement villages), registration and licensing and domestic building. Other telephone lines include small business, Koori, unlicensed motor car trading, and toy safety.
The previous target	279 329
When the target was last modified and reason for modification	Target was changed for the 2023-24 BP3 due to ongoing service model changes that promote online advice where appropriate whilst ensuring telephone support for those that need it.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the information will be reported in the new consolidated measure "Assisted information and support provided by the Whole of Victorian Government Contact Centre (phone, webchat, webforms and email)".
Performance measures that will replace the discontinued measure	Assisted information and support provided by the Whole of Victorian Government Contact Centre (phone, webchat, webforms and email)

<b>Performance measure</b>	<b>Births, Deaths and Marriages registration transaction accuracy rate (BDM)</b>
Description/purpose of the measure and year introduced	This BP3 measure was introduced in 2004. Its purpose was to measure accuracy of information keyed by BDM staff and contracted data entry service (DEB) from hard copy BDM registration statements. High levels of accuracy ensured few certificates required return for correction as a result of administrative errors.
The previous target	99 per cent
When the target was last modified and reason for modification	This performance measure was last modified in the 2015-16 BP3 service delivery report, and as a result, also changed the target. The target changed from target of <1 per cent to 99 per cent. This performance measure renamed the 2014-15 performance measure 'Births, deaths and marriages registration transaction error rate' to 'Births, deaths and marriages registration transaction accuracy rate' for increased clarity. The new measure reported on the same activity as the previous measure, but the language was inverted as it was considered more transparent to report on an improvement in accuracy rather than a reduction in error.

The justification for discontinuing the measure	BDM has moved away from hard copy applications and now primarily use digital submissions. Therefore, the performance measure looking at the accuracy of the paper-based application process, and the accuracy of transposing those into the registry, is no longer relevant. A measure of satisfaction with the website is more appropriate.
Performance measures that will replace the discontinued measure	Overall satisfaction of customers seeking information on Victorian Government websites

<b>Performance measure</b>	<b>Customer satisfaction rating – Births, Deaths and Marriages applicants (BDM)</b>
Description/purpose of the measure and year introduced	This BP3 measure was introduced in 2018. Customer satisfaction data was collected from 2018 until early 2020. Surveys were presented to customers in-person via the BDM Service Centre. BDM is exploring alternative digital methods to measure customer satisfaction in the future.
The previous target	85 per cent
When the target was last modified and reason for modification	The measure has not been modified since its introduction in 2018.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the information will be reported in the new consolidated measure “Assisted information and support provided by the Whole of Victorian Government Contact Centre (phone, webchat, webforms and email)”.
Performance measures that will replace the discontinued measure	Overall satisfaction of customers receiving assisted information and support from the Whole of Victorian Government Contact Centre.

<b>Performance measure</b>	<b>Average number of monthly visits to www.vic.gov.au</b>
Description/purpose of the measure and year introduced	The measure tracks the number of user sessions on the vic.gov.au website. This allows the Single Digital Presence team to understand how well the site is attracting users to the website. The measure was introduced in 2009-10.
The previous target	375000
When the target was last modified and reason for modification	The target was previously modified in 2021-22 increasing the target from 310,000 to reflect increasing visitor traffic.
The justification for discontinuing the measure	This measure has been replaced with the expanded measure “Visits to Victorian Government websites, including Service Victoria”.

	The higher 2023-24 expected outcome reflects recent performance. The vic.gov.au portal has received more monthly visits as a result of emergency response updates and the consolidation of services onboarded onto the portal.
Performance measures that will replace the discontinued measure	Visits to Victorian Government websites, including Service Victoria

<b>Performance measure</b>	<b>Establishment or renewal of ICT whole of government State Purchase Contracts</b>
Description/purpose of the measure and year introduced	To measure the number of ICT State Purchase Contracts (SPCs) established or renewed during the Financial Year. The target has existed since at least 2016-17.
The previous target	6
When the target was last modified and reason for modification	The target changed from 7 to 6 in 2021-22 based on the forecast annual pipeline of SPCs targeted to be established or renewed in the financial year.
The justification for discontinuing the measure	This measure has been replaced by the new measure "Number of DGS State Purchase Contracts (SPCs) established, renewed, varied and managed".
Performance measures that will replace the discontinued measure	Number of DGS State Purchase Contracts (SPCs) established, renewed, varied and managed.

<b>Performance measure</b>	<b>Meetings held with Local Government Mayoral Advisory Panel</b>
Description/purpose of the measure and year introduced	To measure the number of meetings of the Local Government Mayoral Advisory Panel held in a financial year.
The previous target	4
When the target was last modified and reason for modification	The target has not been modified since it was established in 2011-12.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it does not measure performance of the department and no budget is provided.
Performance measures that will replace the discontinued measure	This performance measure is proposed to be discontinued as it does not measure performance of the department.

<b>Performance measure</b>	<b>Number of State procurement high value engagements supported</b>
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Description/purpose of the measure and year introduced	This measure was introduced in 2022-23 to report on the number of \$20m+ procurements/projects supported to incorporate Social Procurement commitments, with funding provided through COVID-19 recovery.
The previous target	70
When the target was last modified and reason for modification	The target was introduced from 2022-23 and has not been modified
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as this program has now been delivered.
Performance measures that will replace the discontinued measure	N/A

<b>Performance measure</b>	<b>Percentage of agencies reporting full compliance with VGPB Supply Policies</b>
Description/purpose of the measure and year introduced	This measure was introduced in 2022-23 to support the expansion of the VGPB remit to an additional approximately 125 agencies.
The previous target	100 per cent
When the target was last modified and reason for modification	The target was introduced in 2022-23 and has not been modified
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as this program has now been delivered
Performance measures that will replace the discontinued measure	N/A

<b>Performance measure</b>	<b>Percentage of State procurement high value engagements supported that have strengthened the social procurement approach to achieve better social outcomes</b>
Description/purpose of the measure and year introduced	This measure was introduced in 2023-24 to address a PAEC recommendation to report on the effectiveness of the team supporting \$20m+ procurements/projects to incorporate Social Procurement commitments, project funding provided through COVID-19 recovery.
The previous target	50
When the target was last modified and reason for modification	This target was introduced from 2023-24 and has not been modified

The justification for discontinuing the measure	This performance measure is proposed to be discontinued as this program has now been delivered
Performance measures that will replace the discontinued measure	N/A

## Employees

### Question 19

The *COVID Debt Repayment Plan* outlined a plan to reduced Victorian Public Service (VPS) levels by 3,000 to 4,000 roles in 2023-24. For the Department, please detail:

- the number of VPS (including executive) roles reduced in 2023-24
- the number of roles planned for reduction in 2024-25
- Total budgeted savings under the *Plan* for 2023-24
- Total actual savings in 2023-24 (\$ million)
- Number of roles reduced by VPS/Executive classification (Please list each level and actual FTE)
- the functions within the Department that were most impacted or expected to be impacted by the reduction of roles
- the impact of role reductions on service delivery

### Response

Nil response. Not applicable for DGS

Number of roles reduced in 2023-24 (Actual FTE)	Number of roles planned for reduction in 2024-25 (FTE)	Total budgeted savings for 2023-24 (\$ million)	Total actual savings in 2023-24 (\$ million)	Number of roles reduced by VPS/Executive classification in 2023-24 (Actual FTE)	Functions most impacted or expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery

## Question 20

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2023, 30 June 2024 and 30 June 2025:

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

### Guidance

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

### Response

a)

Classification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	0.1%	1.0	0.1%	FTE Figures for the end of June 2025 cannot be accurately provided at this stage. The 2024-25 figures will be reported to the Parliament in the Department's annual report.	
EO-1	4.0	0.2%	3.0	0.2%		
EO-2	18.0	1.0%	18.6	1.0%		
EO-3	48.8	2.6%	43.2	2.3%		
VPS Grade 7.3	14.0	0.7%	14.0	0.8%		
VPS Grade 7.2	14.0	0.7%	13.0	0.7%		
VPS Grade 7.1	22.7	1.2%	22.7	1.2%		
VPS Grade 6.2	270.4	14.3%	257.0	13.9%		
VPS Grade 6.1	173.1	9.1%	153.7	8.3%		
VPS Grade 5.2	186.4	9.8%	196.1	10.6%		
VPS Grade 5.1	222.5	11.7%	192.9	10.4%		
VPS Grade 4	376.5	19.9%	381.1	20.6%		
VPS Grade 3	264.3	13.9%	256.7	13.9%		

VPS Grade 2	245.2	12.9%	260.8	14.1%
VPS Grade 1				
Government Teaching Service				
Health services				
Police				
Allied health professionals				
Child protection				
Disability development and support				
*Youth Justice Workers				
*Custodial officers				
Other (Please specify)	33.8	1.8%	37.1	2.0%
Total	1,894.7	100%	1,851.0	100.0%

\*Please provide a breakdown for Youth Justice and Custodial officers by level (for example, YW1, YW2, YW3, YW4, YW5 and YW6).

Other includes: PROV Administrative Office Head, Ministerial Transport Officers and Solicitors

b)

Category	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	1,195.9	63.1%	1,241.8	67.1%	FTE Figures for the end of June 2025 cannot be accurately provided at this stage. The 2024-25 figures will be reported to the Parliament in the Department's annual report.	
Fixed-term	690.5	36.4%	595.6	32.2%		
Casual	8.3	0.4%	13.6	0.7%		
Total	1,894.7	100%	1,851.0	100.0%		

c)

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	883.1	46.6%	852.1	46.0%	FTE Figures for the end of June 2025 cannot be accurately provided at this stage. The 2024-25 figures will be reported to the Parliament in the Department's annual report.	
Women	1,002.6	52.9%	989.9	53.5%		
Self-described	9.0	0.5%	9.0	0.5%		
Total	1,894.7	100%	1,851.0	100.0%		

d)

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	16.6	0.9%	13.6	0.7%	FTE Figures for the end of June 2025 cannot be accurately provided at this stage. The 2024-25 figures will be reported to the Parliament in the Department's annual report.	
People who identify as having a disability	18.1	1.0%	18.5	1.0%		
Total	34.7	1.8%	32.1	1.7%		



## Workforce capability and capacity

### Question 21A

What are the main gaps in the Department's capability and capacity identified in the 2023-24 financial year, and expected in the 2024-25 and 2025-26 financial years?

### Response

Financial year	Main gaps in capability and capacity
<b>2023-24</b>	The Department received staff as part of the 1 January MOG changes to deliver the functions it received. In 2023-24 the Department reviewed the capability and capacity required to deliver on its objectives.
<b>2024-25</b>	The Department continuously monitors the workforce capability and capacity required to deliver on its objectives. The Department has experienced some capability and capacity constraints in areas of expertise that are also in high demand in the marketplace, such as specialist IT roles, dispute resolution officers and high volume customer-facing roles in DGS contact centres.
<b>2025-26</b>	The Department anticipates that the workforce capability and capacity constraints identified in 2024-25 will persist in 2025-26 as demand for these skills in the market continues.

## Contractors

### *Guidance*

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

### Question 21B

- For the 2022-23 financial year please outline: what the Department spent on contractors, the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2023-24 financial year please outline: the Department's expected spend on contractors, the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2024-25 financial year please outline: the Department's anticipated spend for contractors, and what the anticipated occupation categories are for contractor arrangements.

### Response

	2022-23	2023-24	2024-25 (Anticipated)
<b>Spend</b>	<b>\$68.37 million</b>	<b>\$71.00 million</b>	DGS policy is to utilise the VPS workforce as its first option to meet resourcing needs. Hence a forecast is not set for contractors. The 2024-2025 figures will be reported to the Parliament in the department's annual report.
<b>Occupation categories</b>	ICT, Security, Legal, Recruitment	ICT, Security, Legal, Recruitment	Not available
<b>Total number of contractor arrangements</b>	Not available	Not available	Not available

## Consultants

### Guidance

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

### Question 21C

- a) For the 2022-23 financial year, please outline the Department's total spend on consultants and completed consultancy projects

### Response

Total spend on consultants: \$3.168m  
Total spend on completed consultancy projects: \$2.810m

- b) For the 2022-23 financial year please outline: the **top five** Department consultancy projects that were completed by spend, the actual outcomes achieved by the listed **top five**, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- c) For the 2023-24 financial year please outline: the Department's expected spend on consultants, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- d) For the 2024-25 financial year please outline: the Department's anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

### Response

	2022-23	2023-24	2024-25 (Anticipated)
<b>Spend</b>	\$2.810m	\$3.489m	The 2024-25 budget cannot be accurately provided at this stage. The 2024-2025 figures will be reported to the parliament in the department's annual report.
<b>Outcomes</b>	1. Target Operating Model (PWC Consulting) – A new operating model was developed to meet the department's objectives and deliver efficiencies by bringing together common capabilities	Not Applicable	Not Applicable

	<p>2. Gather Requirements and Design Technology Roadmap for Emergency Management Sector (Brooke Institute Pty Ltd) – detailing how enhanced integration capabilities for Victorian emergency services agencies could be achieved</p> <p>3. Digital Victoria Investment Management Benefits Framework (Rumble Asia Pty Ltd) – to support departments deliver digital and ICT outcomes by standardising benefits management practices for whole-of-government digital and ICT-enabled investments</p> <p>4. Reg-Tech Roadmap and Implementation Plan (Deloitte Touche Tohmatsu) – a roadmap and implementation plan to guide the establishment and expansion of Service Victoria’s extensible Regulatory Technology Platform</p> <p>5. Independent Review of Cenitex (KPMG ) – Review of ICT services</p>		
<b>Occupation categories</b>	Program review and evaluation, economic advisory services, professional advisory services	Program review and evaluation, economic advisory services, professional advisory services	Not Applicable
<b>Total number of consultant arrangements</b>	25	23	Not Applicable

## Labour Hire arrangements

### Guidance

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

### Question 21D

- For the 2022-23 financial year please outline: what the Department spent on labour hire arrangements the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2023-24 financial year please outline: the Department's expected spend on labour hire arrangements (the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements)
- For the 2024-25 financial year please outline: the Department's anticipated spend for labour hire arrangements, and what the anticipated occupation categories are for those labour hire arrangements.

### Response

	2022-23 (1 Jan 23 – 30 Jun 23)	2023-24	2024-25 (Anticipated)
<b>Spend</b>	<b>\$10.86 million</b>	<b>\$13.18 million (current forecast)</b>	DGS policy is to utilise the VPS workforce as its first option to meet resourcing needs. Hence a forecast is not set for labour hire. The 2024-2025 figures will be reported to the parliament in the department's annual report.
<b>Occupation categories</b>	Accounting/Finance, Administration Support, Business Analyst, Business Management, Customer Service/Call centre Executive Support/ Admin, Human Resources, Recruitment, Information Technology, Procurement, Project Management		
<b>Total number of labour hire arrangements</b>	Not available	Not available	Not available

## Enterprise Bargaining Agreements

### Question 22

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2024-25 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2024-25 employee benefits.

### Response

a)

The *Victorian Public Service Enterprise Agreement 2020* (VPS Agreement) reached its nominal expiry date on 20 March 2024. The parties are continuing to finalise outstanding agency specific appendix matters, after which final government approval will be sought and the ballot process required under the Fair Work Act 2009 undertaken amongst VPS staff that will be covered by the new Agreement. The Agreement is expected to be approved by the Fair Work Commission in early 2024-25. 100% of DPC non-Executives are covered by the VPS Agreement.

b)

The VPS Agreement outcome will be expected to comply with the government's wages policy. On 4 April 2023, the Premier and Minister for Industrial Relations announced details of a revised wages policy, which provides for wage increases of up to 3 per cent per annum. In addition to annual wage increases, there is also the ability for workers to obtain a lump-sum sign on bonus equal to up to 0.5 per cent of overall agreement costs. It is expected a Wages Policy compliant outcome would add a further 3.5 per cent per annum to the 2023-24 employee benefits. Consistent with wages policy, any further additional costs must be offset with equivalent productivity improvements and efficiencies.

## Advertising – expenditure

### Question 23

Please provide a list of forecasted/budgeted advertising expenditure for the Department and its portfolio agencies in 2024-25 and across the forward estimates, including the following:

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

### Response

#### **Forecasted advertising expenditure for 2024–25**

The Victorian Government is in the process of preparing an Annual Advertising Plan (AAP) for 2024–25. DGS's actual campaign expenditure for 2024–25 may vary from what is included in the finalised AAP, as communication priorities, availability of advertising space and media costs can vary significantly over the course of a year.

#### **Recruitment advertising in 2024–25**

Advertising for the recruitment of individual positions within DGS and its portfolio agencies is conducted on an as-needs basis. Online platforms are the preferred, cost-effective channel for recruitment advertising, rather than print media. It is difficult to forecast recruitment advertising expenditure for 2024–25, as it depends on the type and volume of roles advertised and the channels being utilised. DGS makes extensive use of the Jobs and Skills Exchange (JSE), which assists VPS staff to find internal opportunities and hiring managers to source talent within the VPS. DGS will continue to utilise the JSE in 2024–25 to minimise expenditure on recruitment advertising through external platforms.

## Relationship between the Commonwealth and Victoria

### Question 24

What impact, if any, have changes to federal/state capital funding agreements and Commonwealth Government policy initiatives have had on the Department's 2024-25 Budget?

### Response

No impacts were made on the Department's 2024-25 Budget.



## Service delivery

### Question 25

a) Please provide the total estimated cost to the department (if any) of the Machinery of Government changes made since July 2023?

#### Response

Nil.
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b) Please complete the table below detailing the impacts of any machinery of government changes on the department since July 2023.

#### Response

Impact to the department	On February 1, 2024, Multicultural Affairs transitioned from DFFH to DPC. As part of this transfer, the Corporate support aspect has been assigned to DGS
Impact to departmental outputs	N/A
Impact to departmental agencies	N/A
Impact to portfolios	N/A
Impact to statutory authorities	N/A
Estimated cost and date changes are anticipated to be fully implemented	Nil
New portfolio responsibilities and/or how responsibilities are shared, if relevant	N/A
* Where the machinery of government change has no impact on the department, please type N/A where appropriate in the table above.	

## Question 26

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

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2024-25 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please also indicate in the response where changes have occurred in the output structure since the 2023-24 Budget.

### Response

		Changes (if any) since 2023-24 Budget
<b>Minister*</b>	Gabrielle Williams MP	Changed from Danny Pearson MP
<b>Portfolio</b>	Government Services	
<b>Output(s)</b>	Identity and worker screening services	
<b>Objective(s)</b>	Make it easier for individuals and businesses to engage with government	
<b>Objective indicator(s)</b>	Victorians have access to high quality services from relating to births, deaths and marriages registrations	Replaced indicator
	Victorians have access to timely Working with Children and NDIS check services	Replaced indicator
<b>Performance measure(s)</b>	Working with Children and National Disability Insurance Scheme (NDIS) checks processed	
	Percentage of clearances for Working with Children and National Disability Insurance Scheme (NDIS) checks issued within agreed timeframes	
	Percentage of exclusions for Working with Children and National Disability Insurance Scheme (NDIS) checks issued within agreed timeframes	
	Percentage of compliant applications for birth, death and marriage certificates processed within agreed timeframes	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		<b>Changes (if any) since 2023-24 Budget</b>
<b>Minister*</b>	Gabrielle Williams MP	Changed from Danny Pearson MP
<b>Portfolio</b>	Government Services	
<b>Output(s)</b>	Customer Service to the Community	New output
<b>Objective(s)</b>	Make it easier for individuals and businesses to engage with government	
<b>Objective indicator(s)</b>	Victorians have access to timely, high-quality information in relation to government services	New indicator
<b>Performance measure(s)</b>	<p>Assisted information and support provided by the Whole of Victorian Government Contact Centre (phone, webchat, webforms and email)</p> <p>Visits to Victorian Government websites, including Service Victoria</p> <p>Activities undertaken on the Service Victoria digital customer platform is equivalent to or exceeds the target</p> <p>Overall satisfaction of customers receiving assisted information and support from the Whole of Victorian Government Contact Centre</p> <p>Overall satisfaction of customers seeking information on Victorian Government websites,</p> <p>Overall satisfaction of customers completing a transaction on the Service Victoria digital customer platform</p> <p>Average cost per activity undertaken on the Service Victoria digital customer platform is equivalent to or below the target</p>	Some new or amended performance measures
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		<b>Changes (if any) since 2023-24 Budget</b>
<b>Minister*</b>	Gabrielle Williams MP	Changed from Danny Pearson MP
<b>Portfolio</b>	Government Services	
<b>Output(s)</b>	Management of Victoria's public records	
<b>Objective(s)</b>	Make it easier for individuals and businesses to engage with government	Reassigned from "Accelerating Digital Transformation" to "Make it easier for individuals and businesses to engage with government"
<b>Objective indicator(s)</b>	Physical and digital records are securely preserved and are accessible for use by Victorians	Replaced indicator
<b>Performance measure(s)</b>	Physical and digital records utilised by public and government users Overall customer satisfaction rate for Public Record Office of Victoria services Percentage of public records services provided within published timeframes	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		<b>Changes (if any) since 2023-24 Budget</b>
<b>Minister*</b>	Gabrielle Williams MP	Changed from Danny Pearson MP
<b>Portfolio</b>	Government Services	
<b>Output(s)</b>	Digital strategy and transformation	
<b>Objective(s)</b>	Accelerate digital transformation for Government	
<b>Objective indicator(s)</b>	Effective use of technology to support Victorian Government priorities and service delivery	Replaced indicator
	Government decision making is informed by high quality data and data analytics	New indicator
	Government systems and data are protected from cyber threats	New indicator

<b>Performance measure(s)</b>	<p>New products, services and features delivered on the Service Victoria digital customer platform is equivalent to or exceeds the target</p> <p>Digital insight reports generated to guide government decision making</p> <p>VPS active users in the Data Directory</p> <p>Visits to Data.Vic Open Data portal</p> <p>Broadband infrastructure projects delivered</p> <p>Mobile infrastructure projects delivered</p> <p>Government board members trained on Cyber Security</p> <p>Victorian Government entities participating in user experience training or advisory services</p> <p>Data sharing arrangements enabled by Department of Government Services</p> <p>Government entities reporting cyber maturity</p> <p>Percentage of digital transformation milestones delivered in accordance with agreed budget and timelines</p> <p>Overall customer satisfaction with data services delivered by DGS</p>	
<p>* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.</p>		

		<b>Changes (if any) since 2023-24 Budget</b>
<b>Minister*</b>	Gabrielle Williams MP	Changed from Danny Pearson MP
<b>Portfolio</b>	Government Services	
<b>Output(s)</b>	Services to Government	
<b>Objective(s)</b>	Deliver corporate services that enable efficiency, productivity and high quality service delivery	
<b>Objective indicator(s)</b>	Benefits delivered as a percentage of expenditure under managed state purchasing contracts, including reduced and avoided costs	
	Optimise accommodation footprint and costs to meet business and workforce requirements	New indicator
	High-quality whole of government common services are provided to government agencies	

<b>Performance measure(s)</b>	Total accommodation cost Number of DGS State Purchase Contracts (SPCs) established, renewed, varied and managed Workspace ratio by FTE Overall customer satisfaction rate for Services to Government	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		<b>Changes (if any) since 2023-24 Budget</b>
<b>Minister*</b>	Gabrielle Williams MP	Changed from Danny Pearson MP
<b>Portfolio</b>	Consumer Affairs	
<b>Output(s)</b>	Regulation of the Victorian Consumer Marketplace	
<b>Objective(s)</b>	Make it easier for individuals and businesses to engage with government	
<b>Objective indicator(s)</b>	Victorians are protected by consumer rights and have access to high quality consumer advice and services	Replaced indicator
	Victorians have access to high quality dispute resolution services	New indicator
<b>Performance measure(s)</b>	Dispute resolution services provided by Domestic Building Dispute Resolution Victoria (DBDRV) Dispute resolution services provided by the Dispute Settlement Centre of Victoria (DSCV) Court and administrative actions taken in relation to consumer laws (CAV) Residential Tenancies Bond Authority (RTBA) user transactions completed (CAV) Registration and licensing user transactions undertaken (CAV) Victim survivors of family violence assisted with financial counselling (CAV) Percentage of high-priority breaches in relation to consumer laws that result in a regulatory response (CAV) Rate of compliance with key consumer laws (CAV) Settlement rate of mediation (DSCV) Overall customer satisfaction rate (DSCV) Percentage of intake and mediation services conducted within agreed timeframes (DSCV)	

	Regulatory functions delivered within agreed timeframes (CAV)	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2023-24 Budget
<b>Minister*</b>	The Hon Melissa Horne	
<b>Portfolio</b>	Local Government	
<b>Output(s)</b>	Local Government	
<b>Objective(s)</b>	Make it easier for individuals and businesses to engage with government	
	Councils are well supported to provide responsive and accountable services	Replacement indicator
<b>Objective indicator(s)</b>		
<b>Performance measure(s)</b>	Attendance at public library community programs Visits to Know Your Council website Visitors to Metropolitan Public Libraries Visitors to Regional Public Libraries Councils with approved roadside weeds and pests control plan Meetings held with Victorian councils regarding the Victorian Local Government Grants Commission financial assistance grants allocation model Council satisfaction with the guidance and advice received from Local Government Victoria in relation to financial and performance planning and reporting Percentage of eligible Municipal Emergency Resource Program grant payments made within agreed timeframes Percentage of eligible Public Libraries Funding Program payments made within agreed timeframes	

	Percentage of eligible Roadside Weeds and Pests program grant payments made within agreed timeframes Percentage of Victorian Local Government Grants Commission allocations finalised to support the completion of council budgets within statutory timeframes	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		



**Question 27 Please provide by ministerial portfolio a list of the agencies/entities/bodies and their category (for example statutory/administrative office/authority) to which the information contained in this questionnaire relates.**

**Response**

<b>Ministerial Portfolio</b>	<b>Name of agency/entity/body</b>	<b>Category of agency/entity/body</b>
Government Services	Cenitex	Public entity
Government Services	Public Record Office Victoria	Administrative Office
Government Services	Service Victoria	Administrative Office
Consumer Affairs	Director of Consumer Affairs Victoria	Statutory office
Consumer Affairs	Estate Agents Council	Statutory Authority
Consumer Affairs	Business Licensing Authority	Statutory Authority
Local Government	Victorian Local Government Grants Commission	Statutory Authority

## Climate Change

### Question 28

- a) Please specify the initiatives in the Department's/Court Services Victoria's (CSVs) 2024-25 Budget that will contribute to Victoria's Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

#### Response

Initiatives in 2024-25 Budget that contribute to Climate Change Strategy	Budget allocation in 2024-25 Budget	How will the initiative contribute to Victoria's Climate Change Strategy	Year likely to realise benefits
Nil response.			

- b) *The Climate Change Act 2017*, Part 3, section 17, requires decision makers from some Departments/CSV to have regard to climate change.
- i. What is the most significant challenge for the Department in complying with section 17?
  - ii. What guidance does the Department have in place to assist decision makers to comply with the *Climate Change Act 2017*?
  - iii. What work is planned and budget allocated in 2024-25 to facilitate compliance of the Department with section 17?

DGS is not required to maintain an Adaptation Action Plan

#### Response

i.	Most significant challenge with compliance	
ii.	Guidance in place to assist decision makers	
iii.	Work planned/budget allocation to facilitate compliance in 2024-25	

- c) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the Department/CSV have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2024-25 year onwards to achieve these targets.

#### Response

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2024-25 and onward to achieve these targets
DGS has not set any internal targets	

## Gender Responsive Budgeting

### Question 29

- Please list the programs/initiatives (output and asset) from the 2024-25 Budget for which the Department has undertaken a gender impact assessment and describe the main outcomes or results of the gender impact assessment process for each program/initiative. Please also advise what percentage of the Department's 2024-25 output and asset initiatives have been subject to a gender impact assessment.
- Please list any other programs/initiatives (output and asset) in the 2024-25 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the Department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.
- Please list what evaluations of the Department's programs/initiatives have been undertaken from a gender perspective and what the key findings of the evaluations were.
- What further work is being undertaken by the Department in 2024-25 to embed GRB?

### Response

a)

Initiative	Outcome/result of gender impact assessment
Financial counselling support for victim survivors of family violence (Consumer Affairs Victoria)	The GIA's findings align with the government's commitment to family violence reform, acknowledging that gender equality is a precondition for the prevention of family violence and other forms of violence against women and their children. The outcome of the GIA supports the continuation of the 10 FTE family violence financial counsellors.

	Proportion of initiatives subject to Gender Impact Assessment (as percentage)
Output budget	30.4 per cent
Asset budget	

b)

Initiative	How GRB was considered	Outcome of GRB consideration

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c)

Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
Financial counselling support for victim survivors of family violence (Consumer Affairs Victoria)	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.

d)

Further work being undertaken by the Department in 2024-25 to embed GRB
As part of the Budget process DGS is working with DPC and DTF to further integrate GRB into the department's analysis including improved internal briefing templates.

## Implementation of PAEC recommendations

### Update on status of implementation

#### Question 30

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

- Committee recommendations that were made in the *Report on the 2022-23 Budget Estimates* and supported by the Government.
- Committee recommendations that were made in the *Report on the 2023-24 Budget Estimates* and supported by the Government.

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

#### Response

##### Update on the implementation of recommendations made in the *2022-23 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
Department of Government Services	Recommendation 88: The Department of Premier and Cabinet should consider including footnote disclosures or additional commentary in the budget papers to detail the types of activities delivered by Service Victoria that are included in its performance measures	<p>Support-in-Principle</p> <p>Service Victoria will consider opportunities to provide more detail about the types of activities delivered by Service Victoria that meet performance reporting requirements set out in the Department of Treasury and Finance's (DTF) Resource Management Framework.</p> <p>Note: Service Victoria was transferred to the Department of Government Services on 1 January 2023</p>	<p>Service Victoria has amended its performance measures for 2024-25 to improve clarity.</p> <p>A new performance measure has been introduced: <i>New products, services and features delivered on the Service Victoria digital customer platform is equivalent to or exceeds the target.</i></p> <p>The new measure expands on the previous measure to more accurately capture the initiatives delivered by Service Victoria. Rather than counting only new digital services delivered, this new measure</p>

			includes the new products and features which better reflect the work output undertaken.
Department of Government Services	Recommendation 89: The Department of Premier and Cabinet should distinguish between end-to-end services and hyperlinks to other agency and department websites and platforms when reporting on the number of new services delivered by Service Victoria annually.	Support-in-Principle  This measure reports on the number of new end-to-end services that Service Victoria delivers. Service Victoria will review the current BP3 performance measure ahead of publication of the 2023-24 Departmental Performance Statement. Note: Service Victoria was transferred to the Department of Government Services on 1 January 2023	As above.
Department of Government Services	Recommendation 90: The Department of Premier and Cabinet publish an update on Service Victoria's website about when digital driving licenses will be available in Victoria.	Support  Service Victoria will work towards opportunities to publish information about the progress of digital driving licence reform in Victoria, including advice on when Victorians can expect this service to be available.	Service Victoria has published information about its digital driving licence program on the homepage of its website and mobile app.
Department of Government Services	Recommendation 93: The Department of Premier and Cabinet address the shortcomings in the... new performance measures introduced in 2022-23 and identified by the Committee through further, or altered, performance measures in the 2023-24 Budget <ul style="list-style-type: none"><li>• Number of new services Service Victoria delivers</li></ul>	Support-in-Principle  Service Victoria will consider opportunities to provide additional BP3 performance measures for the 2023-24. Note: Service Victoria was transferred to the Department of Government Services on 1 January 2023	Service Victoria has amended its performance measures for 2023-24 to improve clarity.  Further updates have been made to the Service Victoria measures in the 2024-25 Budget Papers.

	<ul style="list-style-type: none"> <li>• Volume of activities delivered by Service Victoria</li> <li>• Average cost per activity delivered by Service Victoria</li> </ul> <p>Budget to provide greater detail on Service Victoria performance and to meet performance reporting requirements set out in DTF's Resource Management Framework.</p>		
Department of Government Services	Recommendation 95: The Department of Treasury and Finance publish the total cost savings to Government achieved through the Centralised Asset Management program.	Support  The Shared Service Provider (SSP) will publish the total Centralised Accommodation Management (CAM) program savings achieved in the 2022-23 annual report.	Total cost savings were published in the 2022-23 DGS Annual Report.

**Update on the implementation of recommendations made in the *2023-24 Budget Estimates Report***

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
Department of Government Services	Recommendation 63: The Department of Government Services evaluate the Centralised Accommodation Management program, including any cost savings it has generated and the reasons behind any increased office accommodation costs.	Support  The Department of Government Services (DGS) has published the savings delivered under the Centralised Accommodation Management (CAM) program in the 2022-23 DGS Annual Report.	DGS continues to monitor office accommodation costs and requirements for future leases are first considered from within the existing portfolio to achieve efficiencies through occupancy consolidation and footprint reduction.  DGS has several initiatives under development to reduce the accommodation footprint and optimise the portfolio,

			manage sustainability and improve fit out project delivery.
Department of Government Services	<p>Recommendation 65: The funding and resourcing for the Dispute Settlement Centre of Victoria and Consumer Affairs Victoria be reviewed, noting that targets related to dispute resolution performance measures and court and administrative actions are not expected to be met, as the two organisations focus on the increase in disputes relating to renters and rental providers.</p>	<p>Support-in-Principle</p> <p>DSCV's outputs were impacted by its prioritisation of resources to supporting the Victorian Civil and Administrative Tribunal from December 2021 with residential tenancies dispute resolution. These support arrangements were finalised on 31 December 2023 and DSCV has resumed ordinary dispute resolution services.</p> <p>CAV employs an intelligence-led, risk-based approach to ensuring its compliance resources are targeted to responding to the most serious risks of consumer harm in the marketplace.</p>	<p>DSCV and CAV will continue to prioritise their resources towards meeting the highest needs of the Victorian community as they emerge and change over time.</p>
Department of Government Services	<p>Recommendation 66: The Department of Government Services review issues with the proposed discontinued performance measure relating to zero emission vehicles acquired via VicFleet.</p>	<p>Support-in-Principle</p> <p>The 2021-22 budget provided funding to encourage zero emission vehicle uptake across the government fleet through direct procurement and infrastructure upgrades to government owned and leased buildings with funding to transition 400 ZEVs into the government fleet over 2 years. As at 20 March 2024, 387 vehicles have been delivered, with the remaining 13 vehicle orders placed and due for delivery periodically throughout 2024. The lower 2022-23 actual is due to delays in availability of vehicles following supply chain and</p>	<p>As at 6 May 2024, all 400 vehicles have been delivered.</p> <p>DGS is exploring broader measures to encourage net zero fleet transition. DGS is working with its department and agency clients to achieve 100% transition of the government standard motor vehicle passenger fleet to ZEVs by 2035.</p>



		biosecurity issues which are outside DGS' control. Installation of 400 charging stations was completed in August 2023. DGS is in the final stages of closing out the ZEV program.	
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## Community consultation on budget initiatives

### Question 31

With regard to the new initiatives in the 2024-25 Budget, which relevant and interested community groups and stakeholders did the department consult or engage with? Please detail the budget initiatives' consultation related to and the final outcomes of consultation.

### Response

**Financial counselling support for victim survivors of family violence**

DGS consults regularly with agencies delivering the existing Consumer Affairs Victoria managed Financial Counselling Program, which includes the specialist family violence financial counselling program. Key agencies consulted through this include place-based and statewide services, along with the sector peak for financial counselling, Financial Counselling Victoria.

## Early Intervention Investment Framework

### Question 32

- a) Please list all initiatives in the 2024-25 Budget for the department that were subject to an early intervention investment framework proposal

#### Response

Initiative	2024-25 funding (\$ million)	2025-26 funding (\$ million)	2026-27 funding (\$ million)	2027-28 funding (\$ million)
Financial counselling support for victim survivors of family violence	1.7	1.7	1.7	1.7

- b) What are the avoided costs expected as a result of the initiatives
- i. Over 2024-25 and the forward estimates (if known)?
  - ii. Over the medium term (e.g. the next 5 to 15 years) (if known)?
  - iii. Over the long term (e.g. the next 16-30 years) (if known)?

#### Response

Initiative	Avoided costs over 2024-25 to 2027-28 (if known)	Avoided costs over the next 5 to 15 years (if known)	Avoided costs over next 16 to 30 years (if known)
Financial Counselling support for victim survivors of family violence	\$5.569m	\$21.361m (10 years)	Not known

- c) What are the expected outcome measures associated with the initiatives?

#### Response

Outcome measure	Associated EIIIF initiative	Baseline result	2024-25 expected outcome	2025-26 expected outcome	2026-27 expected outcome	2027-28 expected outcome
Percentage of family violence financial	Financial counselling	95%	95%	95%	95%	95%

counselling program (FV FCP) who report reduced detriment due to management of their financial situation	support for victim survivors of family violence					
Increased percentage of family violence victim survivors accessing available support services when it comes to financial matters	Financial counselling support for victim survivors of family violence	97.25%	97.25%	97.25%	97.25%	97.25%
Percentage of FV FCP clients who have an increased awareness of the support services available to them related to economic abuse	Financial counselling support for victim survivors of family violence	99.11%	99.11%	99.11%	99.11%	99.11%
FV FCP clients experience reduced police interactions as a victim of FV	Financial counselling support for victim survivors of family violence	TBC	Baseline -5%	Baseline -3.3%	Baseline -3.3%	Baseline -3.3%

## Victoria's Housing Statement

### Question 33

- a) Please list the Department's output and asset initiatives in the 2024-25 Budget that will deliver on outcomes outlined in *Victoria's Housing Statement: The decade ahead 2024-2034*.<sup>4</sup>

#### Response

Initiative	2023-24 funding (\$ million)	2024-25 funding (\$ million)	2025-26 funding (\$ million)	2026-27 funding (\$ million)	2027-28 funding (\$ million)
Deliver a Rental Stress Support Package	\$1.2 million	\$4.1 million	\$2.7 million		

- b) What will be the impact of the initiatives on
- i. Housing affordability
  - ii. Victoria's planning system
  - iii. Housing supply
  - iv. The regulation of rental properties
  - v. Social housing supply

#### Response

Initiative	Impact	Timeframe (e.g. 1-5 years, 5-10 years)	Housing affordability (if applicable)	Victoria's planning system (if applicable)	Housing supply (if applicable)	The regulation of rental properties (if applicable)	Social housing supply (if applicable)
Deliver a Rental Stress Support Package	Deliver a \$8 million Rental Stress Support Package. Funding is provided to organisations	1-2 years	NA	NA	N/A	5% of Victorian households face eviction due to "renting stress." To support these vulnerable renters,	NA

<sup>4</sup> Department of Premier and Cabinet, *Victoria's Housing Statement: The decade ahead 2024-2034*, Melbourne, 2023, <[https://content.vic.gov.au/sites/default/files/2023-09/DTP0424\\_Housing\\_Statement\\_v6\\_FA\\_WEB.pdf](https://content.vic.gov.au/sites/default/files/2023-09/DTP0424_Housing_Statement_v6_FA_WEB.pdf)>

	delivering support for renters in the private market so that Victorian households facing rental stress can gain access to information and advice, advocacy and legal assistance..					a \$8 million Rental Stress Support Package will empower organisations fighting homelessness to provide crucial legal aid, financial guidance, and advocacy services to renters in need. This initiative aims to alleviate the immediate pressure on renters while long-term solutions such as increased social and affordable housing options are addressed.	
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## Cyber security

### Question 34

- a) What actions has the department taken over 2023-24, and plans to take over 2024-25, to improve cyber security and mitigate the risk of a cyber-attack or data breach?

#### Response

	<b>Cyber security and cyber-attack risk mitigation measures planned by department</b>
2023-24	<p>Activities included, but were not limited to:</p> <ul style="list-style-type: none"> <li>• undertaking monthly email Phishing Awareness Campaigns with staff</li> <li>• ongoing monitoring and monthly cloud security reporting to identify potential risks</li> <li>• implementing mobile device management tools</li> <li>• restricting the use of TikTok through appropriate policies</li> <li>• conducting Disaster Recovery Tests</li> <li>• regularly testing systems for vulnerabilities, including: Cloud Security Assessments, Privacy Impact Assessments, Vulnerability Assessments and Penetration Tests.</li> </ul>
2024-25	<p>Activities that are planned (but not limited to) include:</p> <ul style="list-style-type: none"> <li>• developing an Information and Security Management Strategy including strategic plans for Information Management, Information Security, and Cyber Security</li> <li>• defining fit-for-purpose, risk-assessed cyber security controls including implementation of approved and funded controls</li> </ul>

- b) What resources in terms of funding levels and staffing has the department assigned to cyber security for 2023-24 and 2024-25?

#### Response

	<b>Department cyber security funding (\$million)</b>	<b>Staff (Equivalent FTE)</b>
2023-24	<p>Activities including but not limited to:</p> <ul style="list-style-type: none"> <li>• undertaking monthly email Phishing Awareness Campaigns with staff</li> <li>• conducting the Disaster Recovery Test for critical systems</li> </ul>	1.8

	<ul style="list-style-type: none"> <li>performing the Vulnerability Assessment and Penetration Tests of department websites</li> <li>implementing additional cyber security controls provided in the Cenitex Security Bundle, including: Network Access Control, End Point Management, Network Detection and Response and Vulnerability Management.</li> </ul>	
2024-25	<p>Activities including but not limited to:</p> <ul style="list-style-type: none"> <li>undertaking monthly email Phishing Awareness Campaigns with staff</li> <li>conducting the Disaster Recovery Test for critical systems</li> <li>performing the Vulnerability Assessment and Penetration Tests of department websites</li> <li>implementing additional cyber security controls provided in the Cenitex Security Bundle, including: Network Access Control, End Point Management, Network Detection and Response and Vulnerability Management.</li> <li>Implementing additional cyber security controls specific to data loss prevention.</li> </ul>	1.8

If the department (or any of the department’s agencies) have experienced a cyber attack or data breach since 2021:

- c) What was the impact of this data breach on the department/agency’s resources, staffing, services provided to the community and ongoing support to individuals impacted by the cybersecurity event?

**Response**

Cyber attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
N/A	N/A	N/A	N/A	

- d) What measures were implemented after the event to improve cyber security?



**Response**

N/A

## Cyber security – DGS only

### Question 35

*Victoria's Cyber Strategy 2021: A Cyber Safe Victoria* comprises three core missions:

1. the safe and reliable delivery of government services
2. a cyber safe place to work, live and learn
3. a vibrant cyber economy

- a) For 2023-24 and 2024-25, what are the priorities, actions and anticipated target state once the actions are completed DGS has planned to improve cyber security across government services and prevent possible cyber attacks and data breaches?

### Response

	Priorities	Actions	Target state once actions have been completed
2023-24	Reducing the risk of adverse cyber security events on government systems and services	Strengthening the Whole of Victorian Government Cyber Operating Model to improve cyber risk management across the Victorian Public Service (VPS).	A reduced risk of adverse cyber security events on government systems and services, supporting the safe and reliable delivery of government services.
		Launching and establishing a Cyber Defence Centre.	A reduced risk of adverse cyber security events on government systems and services, supporting the safe and reliable delivery of government services.
		Making cyber security investment easier by reducing the time and complexity to procure cyber goods and services, supporting the scale and re-use of common cyber capabilities.	A reduced risk of adverse cyber security events on government systems and services, supporting the safe and reliable delivery of government services.
		Improving the adoption of baseline cyber controls and cyber skills across the VPS, improving public sector cyber defences.	A reduced risk of adverse cyber security events on government systems and services,

	Priorities	Actions	Target state once actions have been completed
			supporting the safe and reliable delivery of government services.
		Providing effective incident coordination and operations support to the VPS, while helping departments and agencies improve their incident management capability.	A reduced risk of adverse cyber security events on government systems and services, supporting the safe and reliable delivery of government services.
	Boosting cyber security skills, talent and career pathways	Building a pipeline of cyber talent for industry and the VPS, including targeted skills initiatives, talent attraction and inclusive opportunities for women, young people and mid-career Victorians	Boosted cyber security skills, talent and career pathways, supporting Victoria as cyber safe place to work, live and learn.
		Strengthening cyber career pathways in partnership with industry and education providers including raising awareness of cyber careers, skillsets and professional qualifications	Boosted cyber security skills, talent and career pathways, supporting Victoria as cyber safe place to work, live and learn.
	Supporting the continued growth of Victoria's cyber industry	Accelerate the growth of Victoria's cyber industry by strengthening Victoria's reputation as the cyber capital of Australia, and growing the state's cyber industry with procurement, export and investment opportunities.	Victoria's cyber industry has been provided support for continued growth in pursuit of a vibrant cyber economy.
		Partner with industry to develop and deploy cyber solutions which support businesses, communities and government including through local procurement, hackathons and cyber labs and targeted collaboration with industry.	Victoria's cyber industry has been provided with support for continued growth in pursuit of a vibrant cyber economy.
	Building improved cyber security resilience for the community and across industries	Establishing a clear, trusted voice to advise the community on cyber risk and prevention strategies, in consultation with the Australian Cyber Security Centre and Victoria's cyber industry.	The Victorian Government has supported the building of improved cyber security resilience for the community and across industries to support a vibrant cyber economy.
		Supporting Victoria Police to develop enhanced cybercrime capability, improving the ability of	The Victorian Government has supported the building of improved cyber security resilience

	Priorities	Actions	Target state once actions have been completed
		police to identify, detect, investigate, disrupt and deter cybercrime in Victoria.	for the community and across industries to support a vibrant cyber economy.
		Enhancing Victoria's preparedness for cyber security emergencies and other state-significant cyber events, to reduce the potential for adverse community impacts and consequences.	The Victorian Government has supported the building of improved cyber security resilience for the community and across industries to support a vibrant cyber economy.
2024-25	This information will be included in the 2024 Mission Delivery Plan which will be published.		

- b) Has a Mission Delivery Plan (an annual update of the Cyber Strategy) for 2024-25 been prepared, and if yes, when will this be made publicly available?

**Response**

Yes, has been prepared and will be published.

- c) If not, what actions is DGS taking to inform the community of measures it is implementing to protect against cyber-crime and data breaches?

**Response**

N/A

## Health spending – DH only

### Question 36

- a) When comparing one year to the next from 2020-21 to the forecast for 2025-26, please state the amount of funding provided to each of the below service types. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending for the service type:

- Primary and community health
- Ambulance services
- Public hospitals
- Services for mental health

#### *Guidance*

The Committee notes that for the purposes of this question, the Committee uses the definitions of services in the sector as used in the Productivity Commission, Report on Government Services. See: <https://www.pc.gov.au/ongoing/report-on-government-services/2022/health> (accessed 15 December 2022).

#### Response

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Reason for any year-on-year variances +/- 5%
<b>Primary and community health</b>							
<b>Ambulance services</b>							
<b>Public hospitals</b>							
<b>Services for mental health</b>							

- b) Please explain how DH's 'Victorian public health and wellbeing outcomes framework' is used to inform funding allocations.

#### Response

- c) How much did the Victorian Government spend overall on health in 2020-21, 2021-22, 2022-23, 2023-24 and 2024-25. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending.

**Response**

<b>Year</b>	<b>Total health spending</b>	<b>Reason for any year-on-year variances +/- 5%</b>
2020-21		
2021-22		
2022-23		
2023-24		
2024-25		

## Large scale infrastructure projects – DTF/DTP only

### Question 37

For the North-East Link, Melbourne Airport Rail, West Gate Tunnel, Suburban Rail Loop and the Level Crossing Removal Program please provide the information requested in the tables below regarding expenditure and outcomes.

#### Expenditure – response

<b>Project name</b>	
Total estimated investment at announcement	
Total estimated investment in the 2024-25 Budget	
Actual cost of the program to date (i.e. cost since announcement)	
Amount allocated to the project/program in the 2024-25 Budget	
Amount forecast for the project/program in 2025-26	
Amount forecast for the project/program in 2026-27	
Amount forecast for the project/program in 2027-28	
How the Department will report on expenditure in relation to the project/program as it progresses	
Cost/benefit ratio of the project/program	

#### Outcomes – response

<b>Project name</b>	
The outcomes achieved by the project/program to date	
The anticipated outcomes of the project/program in 2024-25 and across the forward estimates	
How the Department will report on the outcomes achieved by the project/program as it progresses	

## Economic forecast – DTF only

### Question 38

*Budget Paper No. 2: Strategy and Outlook*, Table 2.1, provides forecasts for the following indicators:

- real gross state product
- employment
- unemployment rate
- consumer price index
- wage price index
- population.

#### Variance analysis

- a) For each of the above indicators, please provide a detailed explanation for the variance when comparing the same year in the 2023-24 Budget, the 2023-24 Budget Update and the 2024-25 Budget, including the assumptions used to forecast the specific indicator.

#### Trend analysis

- b) For each of the above indicators, when comparing one year to the next in the 2024-25 Budget, please explain the reason for the variance and provide details for any improvement or deterioration for the indicator.

#### Response

a)

<b>Economic indicator</b>	
Year for which variance relates	
Forecast/projection in 2023-24 Budget	
Forecast/projection in 2023-24 Budget Update	
Assumptions used to forecast indicator	
Variance	
Reason for variance	



<b>Economic indicator</b>	
Year for which variance relates	
Forecast/projection in 2023-24 Budget	
Forecast/projection in 2024-25 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

<b>Economic indicator</b>	
Year for which variance relates	
Forecast/projection in 2023-24 Budget Update	
Forecast/projection in 2024-25 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

b)

	2022-23 Actual	2023-24 Forecast	2024-25 Forecast	2025-26 Forecast	2026-27 Projection	2027-28 Projection
Real gross state product						
Variance						
Explanation for any variance year over year						
Employment						
Variance						
Explanation for any variance year over year						
Unemployment rate						
Variance						
Explanation for any variance year over year						
Consumer price index						
Variance						
Explanation for any variance year over year						
Wage price index						
Variance						
Explanation for any variance year over year						

Population						
Variance						
Explanation for any variance year over year						

## Grants – DTF only

### Question 39

*Budget Paper No. 5: Statement of Finances*, Table 4.3, details the expected total grant revenue to be received by Victoria in 2023-24 by grant type.

For the 'General purpose grants – goods and services tax' line item if there is a variance:

- a) between the 2023-24 budget figure in the 2023-24 Budget and the 2023-24 revised figure in the 2024-25 Budget, please explain the:
  - i. reason for the variance
  - ii. impact of the variance on Victoria
  - iii. action taken in response to expected changes in the value of general purpose grants.
  
- b) from year to year in the 2024-25 Budget please explain the:
  - i. reason for any variance
  - ii. impact of the variance on Victoria
  - iii. action taken in response to expected changes in the value of general purpose grants.

### Response

a)

Line item	2023-24 budget	2023-24 revised	Variance 2023-24 budget vs. 2023-24 revised	Impact on Victoria	Action taken
General purpose grants - goods and services tax					

b)

	<b>2023-24 revised</b>	<b>2024-25 budget</b>	<b>2025-26 estimate</b>	<b>2026-27 estimate</b>	<b>2027-28 estimate</b>
General purpose grants – goods and services tax					
Variance					
Reason for any variance year over year					
Impact of the variance on Victoria					
Action taken in response to expected changes in the value of general purpose grants					

**Question 40**

*Budget Paper No. 5: Statement of Finances*, Table 4.5, lists Commonwealth grants for specific purposes, with detailed tables by expenditure category in Tables 4.6 to 4.12.

For each line item of the detailed tables by expenditure labelled 'Other' in the 2024-25 Budget, for both years listed (2023-24 revised Budget and 2024-25 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

**Response – Nil response**

<b>Table number</b>	<b>Grant details</b>	<b>2023-24 revised Budget (\$ million)</b>	<b>2024-25 Budget (\$ million)</b>
		<b>NIL</b>	<b>TBA</b>

## Equity funding – DTF only

### Question 41

Does the Government expect to receive equity funding as an alternative to traditional grant payments made by the Commonwealth over 2024-25 and the forward estimates? If so, please detail which projects will receive this funding and the amount.

### Response

Not applicable to DGS.

## Land transfer duty – DTF only

### Question 42

*Budget Paper No. 5: Statement of Finances, Table 4.2, provides taxation revenue forecasts across the forward estimates broken down by source.*

For the 'Land transfer duty' line item if there is a variance greater than 5 per cent (positive or negative) or greater than \$50 million (positive or negative) when comparing:

#### Variance analysis

- a) the same year in the 2023-24 Budget and the 2024-25 Budget, please explain the reason for the variance for each year.

#### Trend analysis

- b) one year to the next in the 2024-25 Budget please explain the reason for the variance.

#### Response

a)

Year for which variance relates	
Budget/estimate in 2023-24 Budget	
Budget/estimate in 2024-25 Budget	
Variance	
Reason for variance	

b)

	2023-24 revised	2024-25 budget	2025-26 estimate	2026-27 estimate	2027-28 estimate
Land transfer duty					
Variance					
Explanation for the variance year over year					



## Public Private Partnerships – modifications and accountability – DTF only

### Question 43

Please detail all Public Private Partnerships (PPP) currently under construction in the 2024-25 year as per the 2024-25 Budget, which in comparison to the 2023-24 Budget have changed their:

- name
- scope
- Total Estimated Investment (by greater than 5 per cent (positive or negative))
- timelines (including estimated completion date and key stages/milestones of the project)
- which government entity and portfolio is responsible for delivery of the project or components of the project.

Please provide an explanation for these changes.

### Response

	2023-24 Budget	2024-25 Budget	Explanation for change
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			

## Net Debt – DTF only

### Question 44

*Budget Paper No. 2: Strategy and Outlook*, Table 1.1, provides general government fiscal aggregates for net debt and net debt to gross state product (GSP).

#### Variance analysis

- a) For the 'Net debt' and 'Net debt to GSP' line items, please explain the reason for the variance when comparing the same year in the 2023-24 Budget the 2023-24 Budget Update and the 2024-25 Budget.

#### Trend analysis

- b) For the 'Net debt' and 'Net debt to GSP' line items, when comparing one year to the next in the 2024-25 Budget, please explain the reason for the variance, including the major projects that contributed to any variance in net debt.

#### Risks underpinning assumptions in the 2023-24 Budget

- c) Noting the revisions to the forecasts/estimates for debt, inflation, wages and unemployment made in the 2023-24 Budget, please explain:
- i. how the Victorian Future Fund (VFF) is controlling State debt
  - ii. what impacts these revisions could have on Victoria's credit rating
  - iii. what impact inflation could have on the State's debt repayment forecasts.

#### Refinancing debt

- d) What proportion of net debt is existing loans that will be subject to refinancing?

#### Impact of debt on service delivery

- e) What impact does State debt and interest payments have on Government service and infrastructure delivery? Please list the five most significant impacts.

#### Response

a)

Year for which variance relates	
Forecast/estimate in 2023-24 Budget	
Forecast/estimates in the 2023-24 Budget Update	

Forecast/estimate in 2024-25 Budget	
Reason for variance	

b)

	2023-24 budget	2024-25 estimate	2025-26 estimate	2026-27 estimate	2027-28 estimate
Net debt					
Variance					
Explanation for any variance year over year					
List of major projects that contributed					
Net debt to GSP					
Variance					
Explanation for any variance year over year					

c)

<b>Noting the revisions to forecasts/estimates for debt, inflation, wages and unemployment made in the 2023-24 Budget</b>	
Explain how the VFF is controlling State debt	
Explain what impacts these revisions could have on Victoria's credit rating	
Explain what impact inflation could have on the State's debt repayment forecasts	

d)

Net debt	Proportion that is subject to refinancing
June 2025	
June 2026	
June 2027	
June 2028	
June 2029	

e)

	<b>Impact</b>
1.	
2.	
3.	
4.	
5.	

## Medium term fiscal strategy – DTF only

### Question 45

The 2020-21 *Budget Paper No. 2: Strategy and Outlook* outlined a medium-term fiscal strategy involving four steps:

- Step 1: creating jobs, reducing unemployment and restoring economic growth;
- Step 2: returning to an operating cash surplus;
- Step 3: returning to operating surplus; and
- Step 4: stabilising debt levels.

### Response

- a) How does DTF measure the effectiveness of the fiscal strategy?

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- b) For the following components, please quantify and provide the financial year this is expected to be realised:

- operating cash surplus
- operating surplus
- debt levels

	\$ million	Financial year
Operating cash surplus		
Operating surplus		
Debt levels		

- c) What impact does the current global situation, characterised by international unrest and the rising cost of living, have on the level of economic uncertainty in the State's 2024-25 Budget?

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d) What does DTF's modelling forecast in terms of slower/negative economic growth in 2024-25 and across the forward estimates?

e) What impact will the Commonwealth Government's new *Migration Strategy*<sup>5</sup> have on Victoria's population growth, international education market and economic growth over 2024-25 and 2025-26?

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<sup>5</sup> Commonwealth of Australia, *Migration Strategy 2023*, Canberra, December 2023, <<https://immi.homeaffairs.gov.au/programs-subsite/migration-strategy/Documents/migration-strategy.pdf>>, accessed 1 March 2024.

## Long term financial management objectives – DTF only

The 2023-24 Budget Paper No. 2: Strategy and Outlook outlined five longer term financial management objectives:

1. Sound financial management – Victoria’s finances will be managed in a responsible manner to provide capacity to fund services and infrastructure and support households and businesses at levels consistent with sound financial management.
2. Improved services – Public services will improve over time.
3. Building infrastructure – Public infrastructure will grow steadily over time to meet the needs of a growing population.
4. Efficient use of public resources – Public sector resources will be invested in services and infrastructure to maximise the economic, social and environmental benefits.
5. A resilient economy – Increase economic resilience by supporting an innovative and diversified economy that will unlock employment growth, long-term economic growth and productivity in Victoria.

To support the long term financial management objectives, four financial measures and targets have been set:

1. Net debt to GSP – General government net debt as a percentage of GSP to stabilise in the medium term.
2. Interest expense to revenue – General government interest expense as a percentage of revenue to stabilise in the medium term.
3. Superannuation liabilities – Fully fund the unfunded superannuation liability by 2035.
4. Operating cash surplus – A net operating cash surplus consistent with maintaining general government net debt at a sustainable level.

### Question 46

For the ‘interest expense to revenue’ target:

- a) What is the percentage of interest expense to revenue target DTF is aiming for, and what timeframe (calculated in months or years) is meant by ‘medium term’?

### Response

- b) Are general government interest expenses expected to increase or decrease over the 2024-25 Budget and forward estimates and what are the reasons for this?

**Response**

- c) What would be the impact of increasing interest expenses as a percentage of revenue on the longer term financial management objectives set by the government, particularly 'sound financial management', 'improved services', 'building public infrastructure' and 'efficient use of public resources'?

**Response**



## Gender Responsive Budgeting Unit – DTF only

### Question 47

- a) What are the strategic objectives of the Gender Responsive Budgeting Unit (GRBU) in 2024-25?

#### Response

- b) What are the outcomes/major achievements of the GRBU across the whole of Government and how is the GRBU’s performance being tracked or measured in the 2024-25 year?

#### Response

- c) What budget analyses have been undertaken with a gender lens (for example, baseline analysis, spending reviews, economic analysis of major investment proposals) and what were the key learnings/outcomes?

#### Response

- d) What efforts have been made to advance gender equality through procurement processes? Please list any projects that have been undertaken, the budget allocated to support project implementation and the outcomes achieved.

#### Response



## Question 9 - Capital asset expenditure

### 2024-25 State Budget Paper No. 5/Relevant state financial reports

Line item	2023-24 budget (Original) (\$ million)	2023-24 budget (Revised) (\$ million)	2024-25 budget (Original) (\$ million)
Payment for non financial assets	38.7	39.6	34.3
<b>Total</b>	<b>38.7</b>	<b>39.6</b>	<b>34.3</b>

### 2024-25 State Budget Paper No. 4

Capital projects	2023-24 budget (Original) (\$ million)	2023-24 budget (Revised) (\$ million)	2024-25 budget (Original) (\$ million)
<b>Existing</b>			
Addressing the security and workplace requirements of government buildings (East Melbourne)	0	0	14.9
Centralised Accommodation Management (Melbourne)	9.8	2.6	7.2
<b>Completed</b>			
Accommodation Management Efficiency Program (Melbourne)	2.4	2.4	0
Digital Victoria - Driving modern and sustainable management of digital (statewide)	22.7	1.8	0
Service Victoria: enhancing customer experience with more digital services for Victorians (statewide)	8.1	8.1	0
<b>Sub total</b>	<b>43.0</b>	<b>14.9</b>	<b>22.1</b>

Line item	2023-24 budget (Original) (\$ million)	2023-24 budget (Revised) (\$ million)	2024-25 budget (Original) (\$ million)
Other Capital Expenditure	- 4.3	24.7	12.2
<b>Sub total</b>	<b>- 4.3</b>	<b>24.7</b>	<b>12.2</b>

<b>Total Payment for non financial assets</b>	<b>38.71</b>	<b>39.60</b>	<b>34.29</b>
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Please note the total of capital projects for each year is expected to reconcile to the total payments for non financial assets  
Please insert rows as required