

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2023–24 Financial and Performance Outcomes Questionnaire

DEPARTMENT OF GOVERNMENT SERVICES

Contents

Table of Contents

Contents	i
Introduction – Financial and Performance Outcomes Questionnaire	1
Section A: Output variances and program outcomes	2
Question 1 (all departments) Completed output initiatives from past budgets.....	2
Question 2 (all departments) Program outcomes.....	7
Question 3 (all departments) Treasurer’s Advances and other budget supplementation	13
Question 4 (all departments) Central contingencies.....	18
Question 5 (Department of Health only) 2023–24 Budget funding allocation and performance N/A.....	20
Question 6 (Department of Health only) Mental health and wellbeing levy N/A.....	22
Question 7 (Department of Families, Fairness and Housing only) Victorian Contribution to National Disability Insurance Scheme N/A	23
Section B: Asset investment	24
Question 8 (all departments) Capital expenditure variances, completion date and scope changes – existing projects.....	24
Question 9 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)	27
Question 10 (all departments) High-value high-risk projects, gateway reviews and business cases	28
Question 11 (all departments) Public Private Partnership (PPP) expenditure – existing and completed ..	29
Question 12 (DTP only) Alliance contracting expenditure – existing and completed N/A	30
Section C: Revenue and appropriations	31
Question 13 (all departments and entities) Revenue – variances from previous year.....	31
Question 14 (all departments and entities) Revenue – variances from budget to actual	33
Section D: Expenses.....	35
Question 16 (all departments, PFC, PNFC and entities) Changes to service delivery from savings initiatives	37
Question 17 (all departments) Achievement of reprioritisation of existing resources.....	38
Question 18 (all departments) Contractors, Consultants and Labour Hire Arrangements.....	40
Question 19 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector N/A.....	42
Section E: Overall financial performance	43
Question 20 (all departments) Impact of unforeseen events on financial performance – 2023–24.....	43
Section F: Public sector workforce	44
Question 21 (all departments and entities) Full Time Equivalent (FTE) staff by level and category	44
Question 22 (all departments and entities) Salary by employment category	45

Question 30 (all departments and entities) Challenges experienced by department/agency	59
Question 31 (all departments) Lapsed or abolished bodies.....	63
Question 32 (all departments) Newly created bodies	64
Section I: Implementation of previous recommendations	65
Question 33 (relevant departments only).....	65
Section J: Department of Treasury and Finance only N/A	67
Question 34 (DTF only) Net cash flows from investments in financial assets for policy purposes – General Government Sector (GGS)	67
Question 35 (DTF only) Purchases of non-financial assets – General Government Sector (GGS) N/A.....	68
Question 36 (DTF only) Revenue initiatives N/A.....	70
Question 37 (DTF only) Expenses by departments – General Government Sector (GGS) N/A.....	71
Question 38 (DTF only) Economic variables N/A.....	72
Section K: Treasury Corporation of Victoria only N/A.....	73
Question 39 Public Private Partnership (PPP)/alliance contracting projects.....	73

Introduction – Financial and Performance Outcomes Questionnaire

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

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

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

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

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

Timeline and format

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

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

Consistency with the budget papers

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

Basis of consolidation

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

Guidance

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

Charlotte Lever, Lead Analyst – charlotte.lever@parliament.vic.gov.au

Kathleen Hurley, Financial Analyst – kathleen.hurley@parliament.vic.gov.au

Section A: Output variances and program outcomes

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

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

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Doing what matters for local communities (support for local governments)	2023-24	\$200,000	June 2024	The Victorian Government partnered with Maribyrnong City 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.	Ten public murals were funded in the Footscray CBD under this initiative and were completed in June 2024.	Local Government Local Government
Doing what matters for local communities (support for local governments)	2023-24	\$200,000	June 2024	The Victorian Government provided funding to build new public facilities in the Laurimar Town Centre.	Public facilities have been delivered by Whittlesea City Council	Local Government Local Government
Supporting coronavirus (COVID-19) recovery through procurement	2020-21	\$4.0m	June 2024	Funding was provided for four years from 2020-21	Funding established a Social Procurement Framework (SPF)	Services to Government output.

				<p>to better leverage the government procurement spend to create employment and training opportunities for members of the community most disadvantaged during the COVID-19 crisis, in particular women and young people.</p>	<p>assurance function to support the Victorian Government in meeting the requirements of the SPF, including prioritising opportunities for disadvantaged Victorians. In 2023-24, 105 government project teams were supported to strengthen social procurement commitments in high value procurement activities, including employment opportunities for disadvantaged Victorians, spend with Aboriginal Businesses and social enterprises, and improved gender equality in suppliers to government. This was against a performance measure target of 70 projects. This performance measure was discontinued as this program has now been delivered.</p>	<p>Government Services</p>
--	--	--	--	--	--	----------------------------

					Achievements of the SPF are reported annually and available at Social Procurement Framework Annual Report 2022-23 buyingfor.vic.gov.au	
Social Procurement Reform	2023-24	\$2.7m	June 2024	Funding was provided for one year for priority social procurement reforms to strengthen social procurement compliance and improve process efficiency.	In 2023-24 DGS developed six eLearning modules to support Victorian Government buyers on a range of social procurement topics, complementing information provided on the Buying for Victoria website. DGS continued its partnerships with Kinaway Chamber of Commerce and Social Traders to support capability uplift for buyers and suppliers. These partners are member-based organisations that provide independent certification of Aboriginal businesses and social enterprises, respectively.	Services to Government Government Services

Digital Victoria	2020-21	\$156.1m	30 June 2024	Digital Victoria established foundational digital capabilities for the Victorian Government.	<p>Digital Victoria functions were transferred from the Department of Premier and Cabinet to the Department of Government Services as part of machinery of government changes that came into effect in January 2023.</p> <p>Priority strategic and foundational activities for accelerating digital transformation were delivered, including the development and implementation of the Victorian Government Digital Strategy 2021-2026 to enable better, fairer and more accessible services, create a digital-ready public sector, and grow a thriving digital economy.</p>	<p>Output: Digital Strategy and Transformation</p> <p>Portfolio: Government Services</p>
Digital future of the Registry of Births, Deaths and Marriages	2022-23	\$8.7m	30 June 2024	Maintenance and uplift of Registry of Births, Deaths	BDM transferred from the Department of Justice and Community Safety to the	Output: Identity and worker screening services

				and Marriages (BDM) service levels, as well as scoping and developing digital service offerings.	Department of Government Services as part of machinery of government changes that came into effect in January 2023. Call Centre wait times have reduced by more than 90% through improved processes and systems. Service Victoria's Identity Verification Services have been enhanced to enable more BDM customers to successfully verify their identity online and therefore receive their requested documents more quickly.	Portfolio: Government Services
--	--	--	--	--	---	--------------------------------

Question 2 (all departments) Program outcomes

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

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

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Consumer Affairs Regulation of the Victorian Consumer Marketplace	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	Supported 4,164 victims of Family Violence in 2023-24	This initiative has supported victim survivors to reestablish themselves in the aftermath of family violence by stabilising the financial circumstances of impacted Victorians.

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

			violent relationships		
2.	Public Libraries Funding Program	Local Government	The program supports Victorian councils in delivering high quality and accessible public library services to their communities.	Victoria's public libraries attract over 30 million visitors and deliver programs to 2.2 million Victorians annually.	The program provides operational funding support for public library services and is used buy new books and other collection items, run online services and deliver outreach programs. Victorian communities rely on public libraries for free and universal access to education, resources and programs. Public libraries provide access to services such as information technology, early literacy, child and youth programs and resources and adult learning.
3.	Cyber Safe Victoria 2021+	Output: Digital government and communications Portfolio: Government Services	To protect public services from cyber-attacks through improvements to government cybersecurity controls and early detection of cyber risks.	Improved Victorian Government cyber security capability and maturity by establishing the Cyber Defence Centre, uplifting technology systems and conducting training to build the Victorian Government's ability to identify, detect and protect entities cyber threats, as well as expand government's capacity to respond and recover from major cyber incidents.	<p>Throughout 2023-24 DGS worked with public sector departments and agencies to grow the adoption of baseline security controls and improve protection of government services.</p> <p>To help stop cyber criminals from gaining access to Victorian Government systems, DGS has continued to identify and uplift technology systems.</p> <p>DGS has further contributed to the cyber maturity of Victorian public bodies through the ongoing delivery of cyber security training and working with the Victorian Managed Insurance Authority to report on Victorian Government organisations cyber maturity. In 2023-24 173 public sector organisations reported their cyber maturity exceeding the target of 100 entities.</p> <p>DGS launched its expanded community awareness offerings in May 2024, providing advice and support on current cyber risks and how to be more secure online. This included launching a Password Campaign and Password Strength Tool for World Password Day on 2 May 2024. The tool gave Victorians insight into</p>

					<p>how to create stronger passwords and boost their password hygiene. Nearly 45,000 passwords have been checked via the tool so far.</p> <p>To build future VPS cyber capability, the inaugural Victorian Government Cyber Internship Program was delivered, giving five Cert IV in Cyber Security graduates hands on experience in DGS.</p>
4.	Service Victoria – delivering digital government services	Output: Digital Strategy and Transformation Portfolio: Government Services	Service Victoria is a whole-of-government service capability with responsibility for improving and modernising the way government transactions are delivered online	<p>Service Victoria now has 2.4 million customer accounts. As the front door to government services, Victorians can use the website and mobile app to get to more than 170 popular services from across government. The website and mobile app attracted 29.4 million visits for the year.</p> <p>Uptake of Service Victoria’s reusable digital products and platforms increased in 2023-24. A total of 129 services delivered by 37 departments and agencies now rely on the platform and products.</p>	<p>In 2023–24 Service Victoria delivered 61 new digital products, services and features. This includes 2 new digital cards made available in the Service Victoria wallet: digital driver licences for full licence holders, and the Victorian Building Authority Registered Building Practitioner Card. SV also launched online portals for emergency services, renter rights, Solar Victoria, and liquor licences.</p> <p>An additional 5 services delivered by other departments, agencies and local councils were onboarded by Service Victoria to its identity verification, payments, and accounts and authentication products.</p> <p>Service Victoria is also responsible for implementing the <i>Service Victoria Act 2018</i>, which helped Victoria become the first jurisdiction to offer online identity verification. In 2023-24, the secure and private online system successfully verified identities 1.3m times, which is a year-on-year growth of 25%.</p>

				<p>The popular mobile app is installed on 2.8 million devices, with its digital wallet feature now holding 10 different cards including a Working with children check, seniors and veterans discount cards, and the digital driver licence.</p> <p>In 2023-24 Service Victoria continued to stand out in customer satisfaction, achieving an overall 95.1 per cent satisfaction score.</p>	
5.	Connecting Victoria broadband and mobile program	Output: Digital Strategy and Transformation Portfolio: Government Services	To improve broadband and mobile connectivity across Victoria	<p>Improved broadband connectivity. 61 infrastructure projects were completed in 2023/24, meeting the program target.</p> <p>Improved mobile connectivity. 404 mobile projects were completed in 2023/24, higher than the program target of 275.</p>	<p>DGS worked in collaboration with grant recipients to support the progressive rollout of projects. The Connecting Victoria mobile program entered a peak delivery phase during the 2023-24 financial year, with the number of completed projects exceeding the Department's original estimates.</p>

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

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Local Government Performance Reporting Framework/KnowYourCouncil.vic.gov.au	Local Government	Improved transparency and accountability of local government financial and service performance via www.knowyourcouncil.vic.gov.au	Increased website visits indicates increased transparency and public accountability for local governments. The BP3 target for 2023-24 was 160,000 page views per month. Actual page views was 64,000 page views per month- a 60% negative variance.	The 2023-24 outcome 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 was launched in June 2023.
2.	Dispute Settlement Centre Victoria (DSCV)	Regulation of the Victorian consumer market place,	DSCV provides free dispute resolution services across Victoria to empower and assist the Victorian community to prevent and appropriately	The BP3 target for the number of disputes for 2023-24 was 10,000 and the actual	The 2023-24 outcomes for the number of disputes and client satisfaction were lower than the 2023-24 targets due to program

		Consumer Affairs	resolve issues, alleviate pressure on the judicial system and help the community to thrive.	number was 5,611 – a 44% negative variance. Client satisfaction for 2023-24 was 68.9% against a target of 85% and information and advice provided was 5.3% lower than target.	changes and a reduction in disputes referred for resolution from the Victorian Civil and Administrative Tribunal. DSCV was assisting the Victorian Civil and Administrative Tribunal backlog reduction. Customers were waiting increased times at VCAT and this is reflected in the lower customer satisfaction rating.
3.	Telephone services for consumers, renters, rental providers and businesses	Regulation of the Victorian consumer marketplace, Consumer Affairs	Provide information and advice to support consumers to exercise their rights and regulated businesses, professionals and organisations to comply with the law.	Information and advice provided by telephone was 21% lower than target.	Demand is shifting to online information over telephone. DGS is streamlining its contact centre services under a single number '132VIC' to make it easier to access services.
4.	Dispute resolution services provided by Domestic Building Dispute Resolution Victoria	Regulation of the Victorian consumer marketplace, Consumer Affairs	A free, independent Victorian Government service set up to assist Victorian homeowners and builders to resolve certain domestic building disputes.	The BP3 target for the number of disputes for 2023-24 was 6,000 and the actual number was 5,220 – a 13% negative variance.	Demand for services was lower than expected. This function will transfer to the Building & Plumbing Commission.
5.	Physical and digital records utilised by public and government users	Management of Victoria's public records, Government Services	Ensure that the archives are accessible to the government and the people of Victoria	The actual number of records utilised was 4,256,470, a negative variance of 11.3% against the BP3 target of 4,800,000.	The actual is lower than the 2023-24 target due to a lower-than-expected number of digital images downloaded from third party genealogy websites

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

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

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

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
Output: Regulation of the Victorian consumer market Portfolio: Consumer Affairs	Extension of payment scheme for the customers of liquidated builders	Payments to customers of builders who declared insolvency		15.0	Treasurer's Advance	15.0	Funding is provided for payments to customers of builders who declared insolvency from 1 July 2023 to 28 February 2024.
Output: Identity and worker screening services Portfolio: Government Services	Additional Working Screening Unit Funding	Working with Children Check and NDIS worker screening are both legislated schemes to	-	12.3	Treasurer's Advance	12.3	The \$12.3 million in supplementary funding was to support the operating costs associated with the ongoing increased demand for this service in FY 2023-24.

		keep children and vulnerable people safe.					
Output: Local Government Portfolio: Local Government	Council Flood Support Fund	To support councils with clean up and associated activities following the December 2023 and January 2024 flood and storm events.	0	7.989	Treasurer's Advance	7.989	Funding was provided in response to significant impacts to councils following the emergency events.
Output: Local Government Portfolio: Local Government	Council Support Fund	To support councils with clean up and associated activities following the February fire and storm events.	0	10	Treasurer's Advance	0	Funding was provided in response to significant impacts to councils following the emergency events. Funding was not utilised in 2023-24, as the Commonwealth co-contribution was not approved prior to the end of the financial year.
Output: Local Government Portfolio: Local Government	Public Libraries Funding Program	To support councils in delivering public library services to their communities.	45.835 m	5.513	Treasurer's Advance	5.531	Funding was provided to ensure that the total allocations under the Public Libraries Funding Program could be maintained at the previous year's level.
Output: Regulation of the	Extension of payment	To extend support to	0	13.55	Treasurer's Advance	6.9	Funding was provided to extend support for customers

Victorian Consumer Marketplace Portfolio: Consumer Affairs	scheme for the customers of liquidated builders	customers of builders who declared insolvency, expanding the original payment scheme.					of builders who declared insolvency from 1 July 2023 to 28 February 2024 where the builder did not take out domestic building insurance.
Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs	Rental Stress Support Package	To provide funding for organisations to support renters under the Housing Statement initiative	0	1.2	Trust accounts (Victorian Property Fund)	1.2	Funding was provided to support renters in the private market so that Victorian households facing rental stress can gain access to information and advice, advocacy and legal assistance.
Output: Digital strategy and transformation Portfolio: Government Services	Additional support for Asset maintenance of Service Victoria	Continued maintenance of the Service Victoria app and website to ensure Victorian's can access government services online.	--	3.1	Treasurer's Advance	3.1	Funding covered Service Victoria's depreciation costs for the capitalised customer platform and assets.
Output: Portfolio: Services to Government Portfolio:	Departmental operating and wages funding		-	2.7	Treasurer's Advance	2.7	

Government Services							
Output: Regulation of the Victorian consumer market Portfolio: Consumer Affairs	Financial Counselling & Renter Services for October 2022 Flood Victims		-	1.0	Treasurer's Advance	1.0	Funding supported continued delivery of financial counselling and integrated renter services for Victorians impacted by October 2022 floods
Output: Regulation of the Victorian consumer market Portfolio: Consumer Affairs	Funding for community service organisations		-	0.5	Treasurer's Advance	0.5	
Total 2023-24			15.0	46.7			

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

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Regulation of the Victorian consumer market Portfolio: Consumer Affairs	Extension of payment scheme for the customers of liquidated builders	Payment scheme was expanded in 2023-24 to include customers of other builders who went into liquidation. In 2023-24, \$19.3 million was paid to 864 successful applicants.
Output: Identity and worker screening	Additional Working Screening Unit Funding	Meeting demand for worker screening checks through the processing of additional Working With Children Checks and NDIS worker screening checks.

services Portfolio: Government Services		
Output: Local Government Portfolio: Local Government	Council Flood Support Fund	Funding was provided to enable councils to undertake immediate clean-up activities following the storms and floods in December 2023 and January 2024. Funding was allocated in tiers with the most affected councils receiving the highest levels of funding. Councils have used the funding towards a range of projects, including removing debris from parks and gardens, repairing community assets such as footpaths and playgrounds, and supporting the reinstatement of council services to the community.
Output: Local Government Portfolio: Local Government	Public Libraries Funding Program	Funding was provided to enable councils to continue to deliver high-quality and accessible public library services to communities across Victoria. Victoria's public libraries attract over 30 million visitors and deliver programs to 2.2 million Victorians annually.
Output: Digital strategy and transformation Portfolio: Government Services	Additional support for Asset maintenance of Service Victoria	Depreciation funded supported Service Victoria in continuing to maintain its core platform and digital products, which are used to deliver 129 services across 37 departments, agencies and councils.
Output: Portfolio: Services to Government Portfolio: Government Services	Departmental operating and wages funding	
Output: Regulation of the Victorian consumer market Portfolio: Consumer Affairs	Rental Stress Support Package	Funding was provided in Q4 2023-24 following an expression of interest process and a formal grant application process. Nine organisations were successful for funding under the package. Funded programs provide financial counselling, information, advice, education and advocacy. Funding helps to address the high demand for rental assistance that organisations who work to prevent homelessness and help renters stay in their homes are seeing while other initiatives from the Housing Statement are underway.

Question 4 (all departments) Central contingencies

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

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

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Output: Digital strategy and transformation Portfolio: Government Services Decision: Service Victoria Operational Funding	12.2	12.2	\$46.7 million in 2022-23 as release from contingency	Funding released from contingency supported the core operational expenses, software licences, system security, and data management of the Service Victoria platform. This ensured the continued availability of 129 services delivered by 37 departments and agencies and 2.4 million customer accounts.
Output: Digital strategy and transformation Portfolio: Government Services Decision: Common corporate platform	11.1	8.8	\$11.1 million received from contingency for FY 2023-24.	Funding released from contingency supported the continued implementation of VicGov People, the Whole of Victorian Government (WoVG) Human Capital Management (HCM) platform, standardising payroll, employee management, recruitment and performance processes. Funding also provided operational support for the Department of Transport and Planning as the first department onboarded to the platform.
Output: Local Government Portfolio: Local Government Decision: Melbourne CBD Economic Revitalisation Package	5.0	5.0	N/A	Funding was required to complete the delivery of the Melbourne CBD Economic Revitalisation Package which was a COVID recovery stimulus measure.
Output: Portfolio: Services to Government Government Services Decision: Workforce transition	0.2	0.2		

Total 2023–24	28.5	26.1		
----------------------	-------------	-------------	--	--

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

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

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

Output	2023–24 Budget (\$ million)	2023–24 actual (\$ million)	Variance (%)	Explanation for variance	Outcomes delivered
Admitted Services					
Emergency Services					
Non-Admitted Services					
~insert more lines as necessary~					
Total	\$2,338.9				

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

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

Number of hospital beds total						
Number of intensive care unit beds total						
Average time spent in waiting rooms – emergency departments – non-mental health patients						
Average time spent in waiting rooms – emergency departments – mental health patients						
Number of patients waiting for treatment – elective surgery						
Number of emergency department staff (FTE)						

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

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

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

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

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

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

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

--

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

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

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

Section B: Asset investment

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

Please provide details of all capital asset programs where:

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

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget ($\pm 5\%$) explanation
Addressing the security and workplace requirements of government buildings (East Melbourne)	Responsible Department: Department of Government Services Portfolio: Government Services Output: Services to Government	2.9	32.7	32.7	N/A

Centralised Accommodation Management (Melbourne)	Responsible Department: Department of Government Services Portfolio: Government Services Output: Services to Government	0.5	9.8	9.8	N/A
--	---	-----	-----	-----	-----

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
Addressing the security and workplace requirements of government buildings (East Melbourne)	Responsible Department: Department of Government Services Portfolio: Government Services Output: Services to Government	Quarter 4, 2018-19	Quarter 4, 2025-26	The estimated completion date has been revised due to further detailed planning required for the project and consideration of the accommodation consolidation review
Centralised Accommodation Management (Melbourne)	Responsible Department: Department of Government Services Portfolio: Government Services Output: Services to Government	Quarter 4, 2022-23	Quarter 4, 2024-25	The estimated completion date has been revised due to further detailed planning required for the project.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Addressing the security and workplace requirements of government buildings (East Melbourne)	Responsible Department: Department of Government Services Portfolio: Government Services Output: Services to Government	Funding for security and building infrastructure upgrades and maintenance works at key government buildings.	Addressing security and building infrastructure and workplace hybrid business requirements.
Centralised Accommodation Management (Melbourne)	Responsible Department: Department of Government Services Portfolio: Government Services Output: Services to Government	Funding is provided for additional resources to implement the Accommodation Management Efficiency Program, a core component of Centralised Accommodation Management that aims to generate savings in the State's managed office accommodation portfolio.	The estimated completion date has been revised due to further detailed planning required for the project.

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

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

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

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Accommodation Management Efficiency Program (Melbourne)		Responsible Department: Department of Government Services Portfolio: Government Services Output: Services to Government	2.4	2.4	Quarter 4, 2020-21	Quarter 4, 2023-24	The variance to the estimated completion date is due to further detailed planning required for the project.
Digital Victoria - Driving modern and sustainable management of digital (statewide)		Responsible Department: Department of Government Services Portfolio: Government Services Output: Digital strategy and transformation	39.8	1.8	Quarter 4, 2023-24	Quarter 4, 2023-24	The TEI has decreased due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The expenditure for this initiative reflects a change in the scope of the project.

Service Victoria: enhancing customer experience with more digital services for Victorians (statewide)		Responsible Department: Department of Government Services Portfolio: Government Services Output: Digital strategy and transformation	13.3	13.3	Quarter 4, 2023-24	Quarter 4, 2023-24	N/A
---	--	--	------	------	-----------------------	-----------------------	-----

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

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

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

DGS did not have any High-Value High Risk (HVHR) project in 2023-24.

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

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

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

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

DGS did not have any Public Private Partnership (PPP) expenditure in 2023-24.

Investment value and benefit of using PPP model

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

Completion date

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

Scope

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

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

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

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

Investment value and benefit of using alliance contracting model

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

Completion date

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

Scope

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

Section C: Revenue and appropriations

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

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

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

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

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

Revenue category	2022–23 actual (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output Appropriation	\$260.8	\$536.3	First full reporting year. Adjusted variance less than 10% or \$100m.	2022-23 was DGS's first year of operations. DGS was established 1 January 2023. Accordingly, revenue/appropriations attributed to 2022-23 was only for a 6-month period.	All the portfolios and outputs impacted, given 2023-24 covers full 12 months activities, but 2022-23 incorporates only a 6-month period.
Resources received free of charge	\$16.1	\$34.9	First full reporting year. Adjusted variance less than 10% or \$100m.	2022-23 was DGS's first year of operations, created effective 1 January 2023. Accordingly, revenue attributed to 2022-23 was only for a 6-month period.	All the portfolios and outputs impacted, given 2023-24 covers full 12 months activities, but 2022-23 incorporates only a 6-month period.
Income from trusts and RTBA	\$59.4	\$131.1	First full reporting year. Adjusted	2022-23 was DGS's first year of operations, created effective 1	All the portfolios and outputs impacted, given 2023-24 covers

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

			variance less than 10% or \$100m.	January 2023. Accordingly, revenue attributed to 2022-23 was only for a 6-month period.	full 12 months activities, but 2022-23 incorporates only a 6-month period.

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

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

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

Revenue category	2023–24 Budget estimate (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	467.9	536.3	<p>Variance is predominantly due to supplementation funding received, which includes releases from contingency as well as Treasurer’s Advance to meet urgent/foreseen needs, since publication of budget for the below initiatives/programs.</p> <ul style="list-style-type: none"> • Customer support for Porter Davis Homes and Other Liquidated Builders Not Covered by Domestic Builders Insurance • Service Victoria and Workers Screening Unit’s Operational Funding • Common Corporate Platform • Council Flood Support Fund 	<p>Supplementation funding received was predominantly applied towards providing support for customers impacted by liquidated builders and councils impacted by floods, to maintain continued operations of Service Victoria, worker screening and public libraries and to continue implementation of the whole-of-government IT platform for payroll employee management, recruitment and performance processes.</p>	<p>Output: Regulation of the Victorian consumer market, Digital strategy and transformation & Local Government Portfolio: Government Services, Consumer Affairs and Local Government</p>

			<ul style="list-style-type: none"> Public Libraries Funding Program 		
Interest	79.7	158.0	Variance is mainly due to increased returns on investments driven by higher cash rates, relating to the Victorian Property Fund, as well as the Residential Tenancy Fund.	Additional interest income received was directed towards reinvestment to ensure optimum use of resources.	Output: Regulation of the Victorian consumer market Portfolio: Consumer Affairs
Grants	1.3	16.3	Variance is predominantly attributed to Grants received from Other Victorian Government Departments/Agencies by Service Victoria and Victorian Centre for Data Insights to undertake projects, which is not reflected in the published budget.	Grants income was applied towards achievement of intended project/program outcomes for which funding was provided.	Output: Digital strategy and transformation Portfolio: Government Services

Section D: Expenses

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

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

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

Expenses category	2022–23 actual \$ million	2023–24 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee Benefits	\$173.6	\$373.3	First full reporting year for Department. Adjusted variance less than 10% or \$100m.	2022-23 was DGS's first year of operations, created effective 1 January 2023. Accordingly, expenses attributed to 2022-23 were only for a 6-month period.
Grant Expenses	\$76.1	\$264.5	Increase in grant payments in Telecommunications in 24-25.	2022-23 was DGS's first year of operations, created effective 1 January 2023. Accordingly, expenses attributed to 2022-23 were only for a 6-month period. Telecommunications grants relate to Connecting Victoria program and contribute to Digital Strategy and Transformation output.

Expenses category	2023–24 budget \$ million	2023–24 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	333.3	373.3	Variance is mainly attributed due to the costs associated with initiatives/programs funded through the supplementation funding received, which is not	Staffing costs utilised to deliver initiatives/programs funded through the supplementation funding received.

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

			reflected in the published budget.	
Grants expense	214.3	264.5	Variance is predominantly driven by grants disbursed for the liquidated builders customer support scheme, as well as to Local Councils for the Public Libraries Funding Program (PLFP) which are not reflected in the published budget.	Support provided for customers impacted by liquidated builders, and for the Public Libraries Funding Program.

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

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

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

Savings initiative in the Budget	Savings target allocated to the department/entity in 2023–24 \$ million	Actual savings achieved in 2023–24 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
Labor's Financial Statement savings	0.700	0.700	Savings, efficiencies, and expenditure reductions were achieved by decreasing the reliance on consultants and labour contractors, as well as by minimising duplication and waste in administration and procurement.	There was no impact on service delivery or operational effectiveness as savings were achieved by reviewing ongoing contracts, prioritising internal resources where possible, and optimising in-house capabilities to reduce external costs.	Government Services, Consumer Affairs and Local Government
Whole of Government savings and efficiencies	N/A	N/A	N/A	N/A	N/A
COVID Debt Repayment Plan – savings and efficiencies	N/A	N/A	N/A	N/A	N/A

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

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

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2023–24 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Improving SPC and Social Procurement effectiveness	Social procurement reform	0.500	Internal resources will be utilised including collaboration with other departmental resources over an extended timeframe.	Government Services
Protecting community data through cyber security reform	Cyber security reform	1.600	No impact. Funds were redirected through savings made through staffing vacancies due to recruitment delays.	Government Services
Single Digital Presence	Single Digital Presence	1.825	There is no impact. The funding was sourced from the program cost recovery Trust and was used to support platform operations, including resourcing. Previously, these funds were allocated to continuous improvement of the platform.	Government Services

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

Free public access to Wi-Fi in Melbourne	Connecting Victoria	0.800	No material impact. Achieved through savings/underspends in the delivery of other projects under the Connecting Victoria program.	Government Services
Doing what matters for local government workers	Improving council governance and accountability	1.350	Reduced capacity in policy and governance, and some staff reductions, leading to extended timeframes for some initiatives.	Local Government

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

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

Contractors (including labour hire)

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021– 22 over 2022–23) $\pm 10\%$	Explanation for variances (2022–23 over 2023–24) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
Not Applicable	\$79.23 million	\$71.87 million	Not Applicable	Adjusted variance is a reduction of \$64.5 million or 45%.	Reduction in use of Labor Hire (adjusted reduction of 52%). Business units which rely on Labour hire to address surge or specialist business needs include Digital Transformation, BDM and Workers Screening, Procurement, and Service Victoria.	All DGS Outputs.

Consultants

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021– 22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
Not Applicable	\$3.17 million	\$2.32 million	Not Applicable	The reduction between 2022-23 and 2023-24 is mainly due to increased use of internal resourcing in 2023-24.	The majority of consultancy services were used by Digital Transformation Division and Corporate Shared Services Division.	All DGS outputs.

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

2023–24 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
\$1.340 million (consultancies)	These firms were engaged to provide professional services where initiatives would benefit from independence, such as for program evaluation and review or from access to specialist expertise.	Digital Strategy and Transformation. Government Services.

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

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

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

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

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

Section E: Overall financial performance

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

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

Not applicable

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

Section F: Public sector workforce

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

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

30 June 2022 Actual FTE	30 June 2023 Actual FTE	30 June 2024 Actual FTE	Explanations of variance \pm -10% between 30 June 2022 and 30 June 2023	Explanations of variance \pm -10% between 30 June 2023 and 30 June 2024
-	1,895*	1,816*	DGS was established on 1 January 2023. No FTE was reportable for the DGS portfolio in 2022.	The decrease in DGS' FTE is due to expiring fixed-term contracts due to lapsing programs.

Note

*Questions 21-23 include Department of Government Services and its two administrative offices, Public Record Office Victoria and Service Victoria.

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

During 2023-24, DGS faced challenges in recruiting for IT roles, particularly in the areas of project management and cyber security. Public sector wages are less competitive than private sector wages for IT roles, so retention and recruitment in this space is challenging. DGS also experienced difficulty recruiting to some roles in procurement where roles require a mixture of specialised category management and IT skills.

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

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

Employment category	Gross salary 2021–22 (\$ million)	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	0.0	74.0	169.9	The increase in ongoing salary payments from 2022-23 to 2023-24 is primarily due to 2023-24 being the first full financial year of DGS' operations. In addition, DGS increased its ongoing FTE following a review of fixed-term positions during the 2023-24 financial year, which contributed to the ongoing salary increase.
Fixed-term	0.0	36.9	67.9	The increase in fixed-term salary payments from 2022-23 to 2023-24 is due to 2023-24 being the first full financial year of DGS' operations.
Casual	0.0	0.4	1.1	The increase in casual salary payments from 2022-23 to 2023-24 is due to 2023-24 being the first full financial year of DGS' operations. As DGS' casual workforce primarily comprises DGS' contact centres that deliver services to the public, casual salary payments will also vary according to fluctuating demand year on year.
Total	0.0	111.2	238.9	

Question 23 (all departments and entities) Executive salary increases

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

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2023–24, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	1	-	-	Increased responsibilities and/or role review
3-5%	-	2	-	
5-10%	-	1	-	
10-15%	2	2	-	
greater than 15%	-	1	-	

Note

For the 2023/24 period, the below types of data are not included in the PAEC questionnaire (as per previous years) for the following reasons:

- Adjustments associated with ATO's indexation of the maximum superannuation contribution base consistent with clause 7.2 (B) of the VPS EO contract and the adjustment of compulsory Employer super contributions (10.5% to 11%).
- Premier's annual adjustment.

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

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

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Change in employee expenses attributable to the EBA (\$ million)	Change in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
The Victorian Public Service Enterprise Agreement 2020 nominally expired on 20 March 2024. Bargaining for a new Enterprise Agreement commenced in September 2023 and the VPS Enterprise Agreement 2020 remained in force until the VPS Enterprise Agreement 2024 was approved by the Fair Work Commission and came into effect on 19 August 2024.				

Section G: Government decisions impacting on finances

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

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

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

Section H: General

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

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

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Review the draft Cyber Security Supply Chain Risk Management Framework and provide specialist feedback on third party risks and considerations (Government Services, Digital strategy and transformation)	Review the draft Cyber Security Supply Chain Risk Management Framework to enhance the framework's effectiveness at reducing third party cyber risk to government	Review the framework, consider risks and recommend methods to increase effectiveness and efficiency of the framework	Mar 2024 – Jun 2024	Improved effectiveness and efficiency of the Cyber Security Supply Chain Risk Management Framework	\$21,000	\$21,000	N – The report was prepared and intended to be confidential for internal departmental use. The report references and draws information from documents not appropriate for public circulation.

⁶ Internal reviews do not include internal costings. Internal reviews/evaluations include any reviews or evaluations undertaken by your department and not given to external consultants. Internal reviews/evaluations do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Victorian Government Platform Technical Risk Assessment (Government Services, Digital strategy and transformation)	Professional services to undertake a cyber security risk assessment	Conduct a technical risk assessment of Victorian Government platform and identify areas for remediation.	May 2024 - Jun 2024	Recommendations for priorities to remediate security risks	\$22,000	\$22,000	N – The report was prepared and intended to be confidential for internal departmental use. The report references and draws information from documents not appropriate for public circulation.
Cyber-Threat Landscape Risk Advisory Consulting (Government Services, Digital strategy and transformation)	Provide a documented Cyber-Threat Landscape to the DGS Incident Responders	Analysis of current cyber-threats & consolidated research into actionable & relevant format	May 2024 – Jun 2024	A report outlining key cyber threat actors and their techniques, tactics and protocols	\$22,000	\$22,000	N – The report was prepared and intended to be confidential for internal departmental use. The report references and draws information from documents not appropriate for public circulation.
Review of Consumer Guarantee reserve simulation model for the Victorian Property Fund (VPF) (Consumer Affairs, Regulation of the Victorian consumer marketplace)	CAV required the services of a consultant to undertake an actuarial review of the Consumer Guarantee Reserve simulation model for the VPF	Review claims experience data and refine the Consumer Guarantee Reserve simulation model with updated assumptions and parameters, and provide an updated estimate	Jun 2022 – Sep 2023	The updated model allowed CAV to more confidently determine the amount of money that should be kept in the VPF to meet the commitments of the fund and provide	\$25,000	\$25,000	N – The report was prepared and intended to be confidential for internal departmental use. The report references and draws information from documents not appropriate for public circulation.

		of the amount required for the Consumer Guarantee Reserve at varying levels of statistical confidence		appropriate advice to the Minister			
Lapsing Program Evaluation Transforming the VPS through Data-Driven Insights (Government Services, Digital strategy and transformation)	Mandatory requirement from Department of Treasury and Finance (DTF)	Evaluate the Transforming the VPS through Data-Driven Insights program in line with DTF's Resource Management Framework lapsing program requirements	Nov 2023 – Dec 2023	Production of an Evaluation Report on the Transforming the VPS through Data-Driven Insights program in line with DTF's Resource Management Framework	\$72,581	\$72,581	N – Completed in accordance with DTF Resource Management Framework.
Lapsing Program Evaluation of the Whole of Victorian Government Application Programming Interface (WOVG API) Capability Program (Government Services, Digital strategy and transformation)	Evaluate the value of the WOVG API Program as a shared digital asset for the Victorian Government and determine if the program should continue. Additionally, explore various options for securing future funding if	Assessment of the achievements of the Program to date and assessment of future WOVG requirements for a centralised integration service	Jan 2024 – Feb 2024	Determine whether program would continue to benefit WOVG as a centralised service and how it should be funded.	\$89,500	\$89,500	N – Completed in accordance with DTF Resource Management Framework.

	continuation is deemed necessary.						
Evaluation of the Cyber Defence Centre as part of the Protecting Community Data Through Cyber Security Reform (Government Services, Digital strategy and transformation)	Mandatory requirement from Department of Treasury and Finance	Production of an Evaluation Report on the Cyber Defence Centre in line with DTF's Resource Management Framework	Dec 2023 – Jan 2024	Evaluation Report on the Cyber Defence Centre to support a lapsing budget bid	\$22,723	\$22,723	N – Completed in accordance with DTF Resource Management Framework.
Funded services Program Reviews (Consumer Affairs, Regulation of the Victorian consumer marketplace)	Review of Consumer Affairs Victoria funded financial counselling and renter services, and the Domestic Building Legal Services	Review of services funded by Consumer Affairs Victoria to ensure service models continue to meet needs of clients	Nov 23 – March 25	Recommendations on changes to program service models to address changes in relevant sectors that have occurred since program service models were initially developed	\$217,646	NA	N – To be made public once completed. Information about the reviews and discussion papers published on the Engage Victoria website.
Review of the PROV Operational Management Standard, which sets out mandatory requirements for Victorian public offices	PROV is responsible for issuing mandatory recordkeeping standards, with which Victorian public offices (including local	PROV is required by the PR Act to set mandatory standards with which Victorian public offices (including local government) must	Completed January 2024.	A revised Operational Management Standard setting mandatory recordkeeping requirements for system planning	Review and redevelopment has been undertaken using internal resources.	N/A	Extensive consultation took place as part of the review. The redeveloped product is published on PROV's website.

(Government Services, Management of Victoria's public records, PROV)	government) must comply. These are regularly reviewed, as required by PROV's Standards Documentation Framework.	comply. The head of each Victorian public office is responsible for this compliance.		and procurement, system maintenance, processes, training and awareness and contracting.			
Rights in Records Findings and Recommendations Report (Government Services, Management of Victoria's public records, PROV)	To address a growing demand from the community for greater control over the information created and retained about them by government, and in response to recommendations from various past Royal Commissions and the Yoorrook Justice Commission, PROV has reviewed its practices and determined a range of actions to be undertaken over the next 3 years.	The scope was to review PROV practices and make a set of recommendations, within the boundaries of PROV's legislation and resourcing. The scope was in part determined by recommendations made by past Royal Commissions and Inquiries, such as the Royal Commission into Aboriginal Deaths in Custody, the Bringing Them Home Report and the Royal Commission into Institutional Responses to Child	Report finalised January 2024.	Approved actions will be implemented commencing 2024-25.	This was undertaken using internal resources.	N/A	Recommendations relate to PROV's internal practices and therefore have not been published. The Report was provided to the community groups which were consulted during its development.

		Sexual Abuse. The Yoorrook Justice Commission recommendations about Indigenous Data Sovereignty, and the role of records in truth-telling and self-determination have also been taken into account.					
--	--	---	--	--	--	--	--

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

The department utilises its policy, research and evaluation skills to undertake its evaluations.

Question 27 (all departments) Climate change

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

Internal target for reducing greenhouse gas emissions 2023–24	Performance against internal target as at 30 June 2024
The 2023–24 reporting period is the first time DGS presented data on FRD 24 key indicators, including greenhouse gas emissions, and has provided the baseline information to inform development of internal targets for future years.	

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

DGS’ commitment to sustainability in its operations is demonstrated through several key initiatives, including:

- integrating environmental considerations into all tender specifications to promote responsible procurement practices;
- utilising a tri-stream waste disposal system (landfill, commingled, and organics) to encourage waste reduction and recycling;
- focusing on energy efficiency by utilising energy-saving appliances and sensor lighting;
- prioritising sustainable furniture, favouring locally produced items;
- ensuring responsible relocation processes with thorough clean-up activities and sustainable waste management;
- recycling usable furniture and equipment during refurbishments or relocations to minimise waste;
- promoting digital solutions to reduce reliance on paper, fostering a shift towards more paperless practices;
- leading strategies aimed at increased acceptance of Green Lease Schedules in leased government premises to improve alignment with energy efficiency targets;
- leading targeted whole of building strategies focussed on operational expenditure optimisation, building energy performance monitoring and where possible the inclusion of on-site renewables; and
- leading reduction in carbon emissions through targeted reduction and consolidation of the government office accommodation portfolio.
- Greenhouse gas emissions from corporate air travel were offset through the CTM Climate+ program, which supports initiatives such as rainforest conservation, sustainable livelihoods, wildlife protection, and renewable energy.

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

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

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

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

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

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Dispute resolution services provided by Domestic Building Dispute Resolution Victoria	6,000	5,220	-13.0%	The 2023–24 result is lower than the 2023–24 target as a result of demand.	Regulation of the Victorian consumer marketplace Consumer Affairs
Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV)	10,000	5,611	-43.9%	The 2023–24 result 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.	Regulation of the Victorian consumer marketplace Consumer Affairs
Information and advice provided to consumers, renters, rental providers and businesses – through telephone service	279,329	220,741	-21.0%	The lower 2023–24 actual is due to ongoing service model changes that promote online advice where appropriate, while ensuring telephone support for those who need it.	Regulation of the Victorian consumer marketplace Consumer Affairs
Information and advice provided via telephone and website services (DSCV)	15,000	14,206	-5.3%	The 2023–24 result is lower than the target due to service changes while DSCV was supporting the Victorian Civil and Administrative Tribunal.	Regulation of the Victorian consumer marketplace Consumer Affairs
Transactions undertaken – Residential Tenancies Bond Authority (RTBA) transactions	506,000	497,780	-1.8%	Minor variance between target and actual.	Regulation of the Victorian consumer marketplace Consumer Affairs
Overall client satisfaction rate (DSCV)	85.0	68.9	-18.9%	The 2023–24 result is lower than the 2023–24 target due to DSCV assisting the Victorian Civil and Administrative Tribunal backlog reduction. Customers were waiting increased times at VCAT and this is reflected in the lower customer satisfaction rating	Regulation of the Victorian consumer marketplace Consumer Affairs
Proportion of high-priority breaches resulting in regulatory response	100.0	99.0	-1.0%	Minor variance between target and actual.	Regulation of the Victorian consumer marketplace Consumer Affairs

Rate of compliance with key consumer laws	95.0	91.0	-4.2%	Minor variance between target and actual.	Regulation of the Victorian consumer marketplace Consumer Affairs
Regulatory functions delivered within agreed timeframes	95.0	94.0	-1.1%	Minor variance between target and actual.	Regulation of the Victorian consumer marketplace Consumer Affairs
Total output cost	\$149.8m	\$186.2m	24.3%	The actual costs are higher than published target predominantly due to one-off funding received during 2023-24 for the purpose of providing customer support for those impacted by Porter Davis Homes and other liquidated builders not covered by domestic building insurance, and for financial counselling and renter services for Victorians impacted by floods.	Regulation of the Victorian consumer marketplace Consumer Affairs
Total output cost	\$28.1m	\$55.2m	96.6%	The actual costs are higher than published target predominantly due to movements between outputs associated with machinery of government transfers and one-off funding received for increased demand for worker screening services	Identity and worker screening services Government Services
Average number of monthly page views on knowyourcouncil.vic.gov.au	160	64	-60.0%	The 2023–24 expected outcome 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.	Local Government Local Government
Total output cost	\$64.7m	\$83.2m	28.6%	The actual costs are higher than the published target predominantly due to supplementation funding for Securing the Future of Public Libraries initiative and the Council Flood Support Fund.	Local Government Local Government
Physical and digital records utilised by public and government users	4,800,000	4,256,470	-11.3%	The actual is lower than the 2023–24 target due to a lower-than-expected number of digital images downloaded from third party genealogy websites.	Management of Victoria's public records Government Services

Total output cost	\$12.1m	\$16.3m	34.9%	The actual costs are higher than the published target due to operating cost increases.	Management of Victoria's public records Government Services
Workspace ratio	11	12.2	10.9%	The 2023–24 result is higher than the 2023–24 target due to changes in methodology and workforce fluctuations.	Services to government Government Services

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

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

DGS Note:

As part of the formulation of the 2022-23 DGS Annual Report, issues were identified with the availability and consistency of underlying data for objective indicators transferred to the department as part of the machinery of government changes which took effect on 1 January 2023. As part of the annual review of Budget Paper 3 Departmental Performance Statements in the lead up to the 2024-25 budget process, DGS is undertaking a comprehensive review of objective indicators to identify meaningful updates to support the collection and reporting against indicator progress.

Data for objective indicators will be available and published in the department's annual report from 2025-26.

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

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

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

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Protecting consumers experiencing vulnerability in the marketplace	External	Housing and cost of living pressures require a specific focus on the needs of consumers and renters experiencing vulnerability or disadvantage	<p>DGS has an important role to contribute to safe and fair housing for Victorians. We also work to ensure a fair, safe and competitive marketplace for Victorian consumers and traders, and support the community sector to provide assistance to Victorians who are facing challenges with renting, consumer or financial issues.</p> <p>Consumer Affairs Victoria's underquoting taskforce monitored 1,547 sales campaigns and issued 89 infringements and 128 official warning letters in 2023-24, supported by a communications campaign that ran in Q2 2023-24, with informational posts seen over 7 million times. These activities help to ensure Victorians have fairer and easier access to purchasing property.</p> <p>DGS is supporting the Government under the Housing Statement to deliver initiatives such as banning rental bidding; and extending notice of rent increase periods from 60 to 90 days.</p> <p>DGS also administered the Rental Stress Support Package under the Statement, to boost funding for community organisations helping renters in need.</p> <p>Consumer Affairs Victoria also continued to provide information, advice and support to Victorian renters, and responded to 7,469 requests to review proposed rent increases for excessiveness in 2023-24. A dedicated Renting Taskforce was announced in March 2024 to crack down on rental law offences such as rental bidding, not lodging bonds and renting out properties that don't meet the minimum standards. DGS also ran a communications campaign across multiple platforms and key real estate websites to raise awareness on rental minimum standards. This was seen over 17.7 million times.</p> <p>The Porter Davis Customer Support Payment Scheme was expanded to cover other builders to support families who had no valid domestic building insurance taken out on their behalf. In 2023-24 \$19.3 million was paid to 864 successful applicants. Reforms to domestic building passed in February 2024, with amendments to ensure greater protection for Victorians looking to build a home.</p> <p>Further financial hardship support included financial counselling, tenancy assistance services and legislative reforms to improve local government arrangements for ratepayers.</p>

				Public consultation was undertaken between 3 June to 1 July 2024 on minimum energy efficiency and safety standards for rental properties and a rooming house heating standard. Government is considering feedback received as part of the consultation process.
2.	Provision of government services to meet community needs	External	Changing community expectations	<p>The department continues to build and maintain the digital government services Victorians expect, making it easy for people to find information and access services by adding more services to Service Victoria and continuing the Single Digital Presence platform.</p> <p>As the front door to government services, Victorians can use the website and mobile app to get to more than 170 popular services from across government. The website and mobile app attracted 29.4 million visits for the year.</p> <p>Uptake of Service Victoria’s reusable digital products and platforms increased in 2023-24. A total of 129 services delivered by 37 departments and agencies now rely on the platform and products. Service Victoria now has 2.4 million customer accounts and the mobile app is installed on 2.8 million devices.</p>
3.	Rising Cyber Crime and targeting of the public sector, including critical infrastructure and essential services	External	The rising global cyber security threat environment is presenting new and complex challenges to the public sector as threat actors target public sector systems	<p>The Victorian Cyber Strategy 2021 was launched to establish the strategic direction for Victoria’s response to rising cyber risk. The strategy establishes three missions to achieve Victoria’s vision of a cyber safe Victoria and includes the release of annual Mission Delivery Plans (MDP) setting out government’s cyber priorities.</p> <p>In line with MDP directions, key actions taken in 2023-24 included:</p> <ul style="list-style-type: none"> • launching the Cyber Defence Centre, which supported the Victorian Government to respond to cybersecurity incidents across the financial year. • updating the State Emergency Management Plan Cyber Security Sub-Plan, which outlines the arrangements for managing cyber security emergencies in Victoria • releasing the 2024-25 MDP, which details the priorities that will be pursued over the next two years to improve government cyber resilience, build cyber safe communities and a vibrant cyber economy for Victoria. • establishing a clear, trusted voice to the community on how to be secure online. This included a campaign for World Password Day, supported by a new Password Strength Testing Tool on Service Victoria. Nearly 45,000 passwords have been checked via the tool so far.

				Following the outcomes of the 2023-24 Victorian state budget, DGS also commenced the planning of two programs to uplift the cyber security of high-risk Victorian Government organisations and improve the adoption of the highest priority basic cyber security controls across the Victorian Government.

Question 31 (all departments) Lapsed or abolished bodies

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

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

Name of the body	Date body abolished/lapsed	Reason for closure	Anticipated savings from closure	Number of staff (FTE) impacted
Estate Agents Council	30 June 2024	A Government decision to discontinue the Estate Agents Council and pursue other, more flexible means of stakeholder engagement.	\$0	0
Sex Work Ministerial Advisory Committee	1 December 2023	The committee was abolished following the completion of the sex work decriminalisation reforms.	\$0	0
Gender Equality Advisory Committee (GEAC)	December 2023	GEAC acquitted its purpose as an advisory committee after finalising its recommendations on advancing gender equality in Victoria's 79 councils in September 2022.	\$0	0

Question 32 (all departments) Newly created bodies

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

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

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

Section I: Implementation of previous recommendations

Question 33 (relevant departments only)

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

Department	Recommendations supported by Government	Actions taken at 30 September 2024
Department of Government Services	Recommendation 37: Victorian Government Departments, the Parliamentary Departments and Court Services Victoria provide a breakdown of the additional funding received when accounting for discrepancies between budgeted and actual revenue in response to the Committee’s future general questionnaires.	The Government released its response to the Report on the 2021-22 and 2022-23 Financial and Performance Outcomes on 17 October 2024. An update on the actions taken will be provided as part of the next PAEC reporting process.
Department of Government Services	Recommendation 43: The Department of Government Services publish the annual Mission Delivery Plans outlining the following year’s implementation priorities for Victoria’s Cyber Strategy 2021: A Cyber Safe Victoria at the start of every financial year.	
Department of Government Services	Recommendation 44: The Victorian Government Chief Information Security Officer publish the annual statement on Victoria’s Cyber Strategy 2021: A Cyber Safe Victoria progress at the end of every financial year.	
Department of Government Services	Recommendation 45: In addition to individual Victorian Government agencies that have experienced data breaches providing updates on their websites, the central vic.gov.au webpage provide the latest information on	

	cyber security incidents on all agencies and departments across the Victorian public sector, with links to relevant affected agencies.	
--	--	--

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

Department	Recommendations supported by Government	Actions taken at 30 September 2024
Department of Premier and Cabinet (now with Department of Government Services)	<p>Recommendation 30: The Department of Premier and Cabinet develop performance measures for the Digital Government and Communications Output that capture the importance of Digital Victoria’s work and enable assessment of the progress made toward the outcomes specified in the Government’s Digital Strategy 2021–26.</p> <p>Response: Support</p>	Completed. A new performance measure was included in the Digital Strategy and Transformation output in 2020-21 to specifically reflect government funding for the Digital Victoria initiative. This performance measure was amended in the 2024/25 budget to <i>‘Percentage of digital transformation milestones delivered in accordance with agreed budget and timelines</i> . This change reflects the establishment of the Department of Government Services.
Department of Premier and Cabinet (now with Department of Government Services)	<p>Recommendation 31: The Department of Premier and Cabinet develop targeted qualitative budget paper performance measures to provide a meaningful assessment of the different digital services and processes for which Service Victoria is responsible.</p> <p>Response: Support-in-Principle</p>	<p>Completed. Service Victoria developed three new performance measures in the 2022–23 Budget Paper No.3 to better reflect the service being delivered: number of new services Service Victoria delivers, volume of activities delivered by Service Victoria and average cost per activity delivered by Service Victoria. Service Victoria has amended its performance measures for 2023-24 to improve clarity.</p> <p>Further updates have been made to the Service Victoria measures in the 2024-25 Budget Papers.</p>

Section J: Department of Treasury and Finance only N/A

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

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

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

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

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

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

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

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

Department of Treasury and Finance						
Parliamentary Departments						

Question 36 (DTF only) Revenue initiatives N/A

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

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

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

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

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

Question 38 (DTF only) Economic variables N/A

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

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

Section K: Treasury Corporation of Victoria only N/A

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

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

--

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

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