

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



**2021-22 and 2022-23
Financial and Performance Outcomes
General Questionnaire**

Department of Premier and Cabinet

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Introduction – Financial and Performance Outcomes Questionnaire

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

- the Government's actual expenditure and revenue compared to the budgeted expenditure and revenue
- the actual performance outcomes against the targeted performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2021-22 and 2022-23 Budgets and outcomes achieved.

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

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

This questionnaire seeks information on the departmental/agency financials for the 2021-22 and 2022-23 financial years, what was achieved during those years and how that compares to expectations.

Timeline and format

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

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

Please also email a signed copy.

Consistency with the budget papers

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

Basis of consolidation

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

Guidance

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

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Section A: Output variances and program outcomes

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

For all initiatives that were completed in 2021-22 and 2022-23, please provide details of the expected outcomes for the community of the initiative and the actual outcomes achieved to date. Please use initiatives names as specified in *Budget Paper No. 3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

2021-22 Response

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Stolen Generations Redress Scheme	2020–21	\$10.0m		This initiative and its associated funding allocation was transferred to the Department of Justice and Community Safety in 2021–22 and as such, DPC has no response to these questions.		Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Treaty and First Peoples

2022-23 Response

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Family violence reform oversight	2020–21	\$1.6m	Completed on 31 May 2023	Monitor and report to Parliament on how effective the Victorian Government and its agencies are in implementing the family violence reform	Published four reports that provided key findings and proposed actions. The Family Violence Reform Implementation Monitor's	Output: Social policy advice and intergovernmental relations Portfolio: Premier

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				
				recommendations.	monitoring of the implementation of the recommendations from the Royal Commission into Family Violence concluded on 31 December 2022.	
Traditional Owner Nation-building Package (Part of output initiative: An advanced Aboriginal cultural heritage protection system for a growing economy)	2021–22	\$8.1m	Package components will continue being delivered for the following timeframes: <ul style="list-style-type: none"> • Flexible Fund – completed • Resource Pool – Dec 2024, • Engagement Officers – Dec 2023, • Federation of Victorian Traditional Owner Corporations (FVTOC) ongoing operations – Nov 2023, • Strong Roots for our Futures – Nov 2023, • Funding for Formal Recognition Services to First Nations Legal and Research Services (FNLRS)– continued under a new 2023–24 budget outcome. 	Resource Pool - to support Registered Aboriginal Parties (RAPs) to engage in nation-building activities and prepare for Treaty. Engagement Officers funded in each RAP to continue engaging and involving members in nation-building and the treaty process. FVTOC core funding provided to support Treaty readiness and advocacy activities. Flexible Fund to respond to emerging needs of	Resource Pool – 10 of the 11 RAPs were funded, with one declining to submit an application. All eleven RAPs had been funded for engagement officers at June 2022. FVTOC supported Traditional Owner groups, but had only six of the eleven RAPs as members at June 2022. Flexible fund was underutilised with funding supporting one	Output: Traditional owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples

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				
				Traditional Owners. Strong Roots – to provide foundational support to Traditional Owners without formal recognition. FNLRs – to provide support to Traditional Owner groups to pursue formal recognition.	group only. Strong Roots – supported over 130 Traditional Owners through three small projects, one in-person training workshop and two family gatherings. FNLRs – engaged with and supported approx. 150 Traditional Owners.	
Supporting public sector diversity, capability and integrity	2022–23	\$11.3m	June 2023	To continue to implement the strategic priorities outlined in the Victorian Public Sector Commission’s Strategic Plan — 2020–23.	The program supported the delivery of the VPSC Strategic Plan including: <ul style="list-style-type: none"> • providing WOVG people data analytics and insights • promoting diverse, inclusive and healthy workplaces • promoting 	Output: Public sector administration advice and support Portfolio: Government Services

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					<p>public trust through advocating for an impartial and professional public sector</p> <ul style="list-style-type: none"> • enhancing mobility and development opportunities by continuing the Jobs and Skills Exchange. 	
Suburban workplace hubs	2021–22	\$20.1m	June 2023	To trial five workplace hubs in suburban Melbourne to support work location flexibility for public servants.	The Suburban Hubs trial tested feasibility and demand for cross-departmental workspaces in five locations outside the CBD. While employees were working flexibly, VPSC analysed office use and ways of working to inform future accommodation strategy.	Output: Public sector administration advice and support 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 all relate to the outcomes that the department contributed to in 2021-22 and 2022-23.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2021-22 and 2022-23 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

2021-22 Response

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. Wage Inspectorate Victoria	Output: Industrial relations Portfolio: Industrial Relations	Influence Victorian workplaces to achieve enduring compliance with Victorian law covering wage theft, child employment, long service leave and contractors in transport and forestry. The Inspectorate's BP3 measures and	In 2021–22, the Inspectorate: <ul style="list-style-type: none"> • met its target for child employment investigations completed. • Exceeded its target for long service leave investigations completed within 90 days of lodgement. 	In 2021–22, the Inspectorate: <ul style="list-style-type: none"> • protected the safety and welfare of children working in Victoria by administering child employment laws including assessing and issuing 7,758 child employment permits and undertaking 329 proactive compliance checks and investigations • received 295 reports of alleged breaches of long service leave laws, initiated 124 long service leave investigations and finalised 95, recovering \$309,367 in outstanding long service leave entitlements • answered 13,791 calls about wage theft, long service leave, child employment and owner-driver

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

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome	
		targets for 2021-22 were: <ul style="list-style-type: none"> • 15% of Long Service Leave investigations completed within 90 days of lodgement. • 170 Child Employment Investigations completed. 		laws through its helpline and responded to 1,825 written enquiries <ul style="list-style-type: none"> • began intelligence-led, criminal wage theft investigations using the powers granted under the Wage Theft Act, including exercising warrants, issuing compulsory notices, entering premises and seizing evidence • undertook regulatory responsibilities under the Owner Drivers and Forestry Contractors Act, including through proactive auditing activities focused on hirers of owner-drivers and checking compliance with the law for 259 individual drivers • reached approximately 80 per cent of the Victorian population with awareness raising messages about the Wage Inspectorate’s role — in addition to receiving more than 286,000 visits to the educational resources on its website • engaged with business and unions, meeting with more than 50 stakeholders to raise awareness of the wage theft legislation and the Wage Inspectorate’s role • began implementing a three-year education strategy focused on productive and prosperous Victorian workplaces to raise awareness of workplace rights and obligations in Victoria and increase compliance with the law • engaged with the mainstream media to educate the community about Wage Inspectorate legislation, issuing 11 media releases and achieving coverage in more than 500 media titles across Melbourne and regional Victoria. 	
2.	Better supports for on-demand ‘gig’ workers in Victoria	Output: Industrial	DPC began work to implement several	<ul style="list-style-type: none"> • Development and consultation on the Fair 	The department has progressively been implementing the recommendations of the Inquiry

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
	relations Portfolio: Industrial Relations	of the recommendations of the Report of the Inquiry into the Victorian On-Demand Workforce, including: <ul style="list-style-type: none"> • developing Fair Conduct and Accountability Standards and consulting stakeholders about them • considering options for a support service to assist platform workers and businesses to understand entitlements and obligations • preparing a submission to Fair Work Commission proceedings considering an application to develop on On-Demand Delivery 	Conduct and Accountability Standards and the options for a support service. <ul style="list-style-type: none"> • Submissions to Fair Work Commission and Commonwealth Government on national laws to better protect gig workers. 	into the Victorian On-demand Workforce in line with priority initiatives relating to the development of standards and the Gig Worker Support Service (GWSS). In December of 2021, the Victorian Government released the Fair Conduct and Accountability Standards (Standards) consultation paper and asked for feedback through public consultation, to help shape the final form of the standards. Participation was invited from workers and unions, platforms, the wider business community and employer and industry associations, academics, and others in the community. The development of the Fair Conduct and Accountability Standards and early work on options for government support to give platform workers and businesses easy access to clear advice around work status, rights and entitlements, while also help resolve disputes.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			Service Award, advocating for improvements to national laws to better protect gig workers.		
3.	Treaty	Output: Self-determination policy and reform advice and programs Portfolio: Treaty and First Peoples	Advancing the delivery of Treaty elements under the Treaty Act.	Executing the Treaty Authority Agreement, introducing the Treaty Authority Bill to Parliament, executing the Treaty Negotiation Framework, establishing the Self-Determination Fund.	In 2021–22 DPC continued to lead negotiations with the First Peoples' Assembly of Victoria and drive whole of government reform to progress the government's commitment to treaty including: <ul style="list-style-type: none"> • Executing the historic Treaty Authority Agreement and introducing the Treaty Authority Bill to parliament in early June 2022. • Negotiating features of a Treaty Negotiation Framework and a Self-Determination Fund with the Assembly.
4.	Yoorrook Justice Commission	Output: Self-determination policy and reform advice and programs Portfolio: Treaty and First Peoples	WoVG response to the historic Yoorrook Justice Commission, the first ever truth-telling inquiry into the historical and ongoing systemic injustice committed against Aboriginal Victoria since colonisation.	Establishment of the IDC, coordination of the State's and DPC's response to Notices to Produce, and tabling of the first Interim Report in Parliament.	In 2021–22 DPC played a central role in coordinating the whole of government response to and engagement with the Yoorrook Justice Commission. DPC progressed key activities to fulfil its role in meeting the State's commitment to genuine, transparent and proactive engagement with the commission including: <ul style="list-style-type: none"> • Establishing and coordinating an interdepartmental committee, a whole of government working group and the DPC Yoorrook Justice Commission Response Network to provide governance oversight. • Developing and implementing a suite of processes, policies and guidance to support the State and DPC's response to the commission. • Coordinating the State's and DPC's response to Notices to Produce issued by the commission

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					under the Inquiries Act 2014 and supporting the Minister for Treaty and First Peoples in her appearance before the commission coordinating the tabling of the commission's Interim Report in parliament.
5.	National Agreement on Closing the Gap	Output: Self-determination policy and reform advice and programs Portfolio: Treaty and First Peoples	Advancing Aboriginal self-determination in line with the commitments made in the Victorian Aboriginal Affairs Framework 2018–2023 and the Victorian Closing the Gap Implementation Plan 2021–2023.	Establishment of the Closing the Gap Partnership Forum and progress under the National Agreement on Closing the Gap.	Throughout 2021–22 DPC has continued to progress whole of government self-determination reform in line with the Victorian Aboriginal Affairs Framework 2018–2023 (VAAF) and the Victorian Closing the Gap Implementation Plan 2021–2023.

2022-23 Response

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Wage Inspectorate Victoria	Output: Industrial relations Portfolio: Industrial Relations	Assisted Victorian workplaces to achieve enduring compliance with Victorian law covering wage theft, child employment, child	In 2022-23, the Inspectorate exceeded its BP3 targets for child employment investigations completed and for long service leave investigations	In 2022–23, the Wage Inspectorate delivered the following outcomes to ensure productive and prosperous workplaces for all Victorians: <ul style="list-style-type: none"> protected the safety and welfare of children working in Victoria by administering child employment laws, including assessing and issuing 9,121 child employment permits, conducting 395 child

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		<p>safe standards, long service leave and contractors in transport and forestry.</p> <p>The Inspectorate's BP3 measures and targets for 2022–23 were:</p> <ul style="list-style-type: none"> • 25% of Long Service Leave investigations completed within 90 days of lodgement. • 200 Child Employment Investigations completed 	completed within 90 days of lodgement.	<p>employment investigations and proactive regulatory activities across the state</p> <ul style="list-style-type: none"> • answered 13,248 calls about wage theft, long service leave, child employment and owner-driver laws through its helpline and responded to 1,845 written enquiries • finalised 144 long service leave investigations, assisting in the recovery of over \$1 million in outstanding long service leave entitlements • 17 matters went before the court, including the first criminal wage theft charges laid under the Wage Theft Act 2020, as well as alleged breaches of the <i>Long Service Leave Act 2018</i> and the <i>Child Employment Act 2003</i>, and was successful in securing guilty verdicts against two employers (the remaining matters were still before a court as of 30 June 2023) • undertook regulatory responsibilities under the Owner Drivers and Forestry Contractors Act 2005, including through proactive auditing activities focused on hirers of owner-drivers and checking compliance with the law for 248 individual drivers continued implementation of its three-year education strategy to raise awareness of workplace rights and obligations in Victoria and ran two major education campaigns, released educative videos and e-learning modules, engaged over 200 stakeholders and translated information into nine languages.
2.	Better supports for on-demand workers 'gig' in Victoria	Output: Industrial relations Portfolio:	Funding was provided for a project establishment team to start	Development and finalisation of the Fair Conduct and Accountability Standards (the In October 2022, the Victorian Government released its implementation roadmap commencing the first phase of the Gig Work reforms by announcing that it would establish the GWSS in early 2023 and

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		Industrial Relations	implementing the Government's response to the Inquiry into the Victorian On - Demand Workforce (Inquiry). This includes the development of standards to encourage fair conduct and accountability by platform businesses and to improve transparency between these businesses and the workers they engage. Funding is provided to commence work to establish a support service or agency to assist on-demand workers.	Standards) and their public release. GWSS was designed and staffed, with operational policies and procedures, a case management system and website.	publishing the Standards. Establishing the GWSS and voluntary Standards implements recommendations 8 and 9, 13 and 14, respectively, of the Inquiry. The GWSS commenced operations on 1 May 2023. GWSS operates an online and telephone enquiry service. The service provides information and general advice to on-demand workers (gig workers) regarding their rights and entitlements. GWSS refers workers to state and government agencies to assist workers to resolve disputes affecting them and to platforms by publishing and promoting the Standards to platforms.
3.	Treaty	Output: Self-determination policy and reform advice	Advancing the delivery of Treaty elements under the Treaty Act.	Executing the Treaty Authority Agreement, introducing the Treaty Authority Bill to	DPC is delivering all the institutional elements required under the Advancing the Treaty Process with Aboriginal Victorians Act in equal partnership with the First Peoples' Assembly of Victoria, including the

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
	and programs Portfolio: Treaty and First Peoples		Parliament, executing the Treaty Negotiation Framework, establishing the Self-Determination Fund	<p>following:</p> <ul style="list-style-type: none"> • The Treaty Negotiation Framework was executed. The framework sets out the agreed rules and process for negotiating treaties between the State and First Peoples. The framework establishes a Treaty process in Victoria that is inclusive and open to all First Peoples, as well as ensuring the protection of the existing legal rights of Traditional Owners such as Native Title. The framework also requires all parties, including the State, to engage with the Aboriginal Lore, Law and Cultural Authority respectfully and in good faith. • The Self-Determination Fund was established. The fund is an independent financial resource to support First Peoples to achieve equal standing with the State in Treaty negotiations and build capacity, wealth and prosperity for First Peoples. The State committed \$65 million to the fund over three years and has made its inaugural transfer of \$35 million. The First Peoples' Assembly of Victoria is required to administer the Self-Determination Fund independently of the State in a way that fairly and equitably benefits First Peoples. • The Treaty Authority was established. The Treaty Authority is an independent 'Treaty Umpire' consisting of five to seven members who will oversee and facilitate Treaty negotiations to ensure a fair, effective and culturally strong Treaty process. The Treaty Authority and Other Elements Act 2022 became law in August 2022 and supports the establishment and ongoing operation of the Treaty Authority.
4.	Yoorrook Justice Commission	Output: Self-	Improving	<ul style="list-style-type: none"> • DPC submitted the <p>In 2022–23 DPC played a pivotal role in coordinating</p>

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
	determination policy and reform advice and programs Portfolio: Treaty and First Peoples	outcomes and services for First Peoples through prioritising actions to enable self-determination, including advancing treaty, protecting and promoting cultural rights and responding to and engaging with the Yoorrook Justice Commission. Address trauma and support healing; address racism established through colonisation.	whole of government response to the Yoorrook Justice Commission to inform their lines of inquiry into criminal justice and child protection. • Established a whole of government Community of Practice to support close collaboration of all departments and Victoria Police on policy responses and proactive engagement with the Commission's inquiry.	the whole of government response to the Yoorrook Justice Commission. DPC progressed key activities to fulfil its role in meeting the State's commitment to genuine, transparent and proactive engagement with the Commission including: • leading updates to the Commission's Letters Patent to: ○ require an additional interim report on priority reform issues by 31 August 2023 ○ extend the term of the Commission by 12 months appoint a new Commissioner, Kerrupmara Gunditjmarra Traditional Owner Travis Lovett. • coordinating the State's response to 26 Notices to Produce issued by the Commission under the Inquiries Act 2014 • coordinating the drafting of two whole of Government submissions to the Commission on its criminal justice and child protection lines of inquiry, including a cover letter from the Premier (the submissions and letters made unprecedented apologies and acknowledgements, reflecting the spirit of truth telling) • leading implementation of operational recommendations made by the Commission, in consultation with the First Peoples' Assembly of Victoria • coordinating the legal representation for the State's response to the Commission • providing secretariat support for coordinating the State's response to the Commission through the Yoorrook Justice Commission's whole of government working group and the Interdepartmental

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				<p>Committee, governance groups that include members of all departments and Victoria Police</p> <ul style="list-style-type: none"> • coordinating State witness preparation, culminating in the Commission’s questioning of 16 State witnesses from 27 April to 15 May 2023 — State witnesses included the Attorney-General, Minister for Police, Chief Commissioner of Police, Minister for Corrections, Youth Justice and Victim Support, Minister for Child Protection and Family Services, and senior public servants (State witnesses acknowledged the structural racism within the systems they are responsible for overseeing and the ongoing impacts of colonisation that continue to shape First Peoples’ interactions with these systems) • facilitating the independent process for selecting and recommending Commissioner Travis Lovett and supporting his appointment to the role on 6 March 2023.
5.	National Agreement on Closing the Gap Output: Self-determination policy and reform advice and programs Portfolio: Treaty and First Peoples	Improving outcomes and services for First Peoples through prioritising actions to enable self-determination	Completion of an Aboriginal-led evaluation and review of government performance under the Victorian Aboriginal Affairs Framework 2018–2023 and the National Agreement on Closing the Gap. DPC providing funding for secretariat and sectoral engagement	DPC has continued to support the Partnership Forum on Closing the Gap, consistent with the partnership requirements under the National Agreement on Closing the Gap. In 2022–23 DPC worked closely with the Partnership Forum to action key commitments under the National Agreement including Victoria’s Expenditure Review and deciding on a location for a combined Place-Based Partnership and Community Data Project.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			for Ngaweeyan Maaroo, the Partnership Forum's Koorie Caucus on Closing the Gap. The Partnership Forum is Victoria's formal implementation partner for the National Agreement on Closing the Gap.	

- b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2021-22 and 2022-23 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

2021-22 response

DPC had three programs that did not deliver their planned outcomes in 2021–22.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1. Traditional Owner Nation-building Package and Strong Roots for our Futures.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Treaty and First Peoples	The Package aims to support Traditional Owners, both formally recognised and without formal recognition, to engage in nation-building activities and prepare for Treaty, including Strong Roots, to resource Traditional Owners without formal recognition to undertake foundational	Five of the eleven Traditional Owner groups with formal recognition were funded under the Resource Pool. Strong Roots supported over 130 Traditional Owners without formal recognition through three small projects, one in-person training workshop and two family	Applications for projects were lower than anticipated in 2021–22 due to COVID-19 impacts. Funding for the Federation of Victoria Traditional Owner Corporations was decreased due to the Federation ceasing to provide treaty readiness support activities to Traditional Owners, following the establishment of the First Peoples' Assembly of Victoria as the primary body responsible for treaty readiness engagement and support.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
		activities, Resource Pool for Traditional Owner groups with formal recognition to undertake nation building initiatives, Engagement Officers in formally recognised Traditional Owner groups, First Nations Legal & Research Services (FNLRS) for formal recognition services to Traditional Owners without formal recognition, Federation of Victorian Traditional Owner Corporations ongoing operations, and	gatherings. All Traditional Owner groups with formal recognition were funded to employ an engagement officer to engage community in the treaty process. FNLRS engaged with and supported approximately 150 Traditional Owners.	

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
			grant administration.	
2.	Self-determination policy and reform advice and programs – Victorian Government Aboriginal Affairs Report	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Treaty and First Peoples	The Victorian Government Aboriginal Affairs Report annually reports on progress against the Victorian Aboriginal Affairs Framework 2018–2023, the Self-Determination Reform Framework and the Closing the Gap Implementation Plan 2021–2023.	Victorian Government Aboriginal Affairs Report was tabled in Parliament in September 2022. The 2021–22 actual was lower than the 2021–22 target due to COVID-19 impacts on Aboriginal organisations and departments. The report was tabled in Parliament in September 2022.
3.	Removal of first mortgages on titles of property owned by Aboriginal Community Controlled Organisations	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Treaty and	The output performance measure called for four mortgages to be removed in 2021–2022.	Three mortgages were removed in 2021–2022. The 2021–22 actual is lower than the 2021–22 target due to the need for additional information from applicants before considering removing first mortgages on some properties.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
	First Peoples			

2022-23 response

DPC had two programs that did not deliver their planned outcomes in 2022–23.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1. Aboriginal Cultural Heritage management and Register	Output: Traditional Owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples	Average days to process applications, to register an Aboriginal Cultural Heritage Place (Cultural Heritage Management Plan related) on the Victorian Aboriginal Cultural Heritage Register, meets or reduces days taken – target was 60 days.	The actual average number of days to process applications was 70 days, 17% lower than the target.	The 2022–23 actual did not meet the 2022–23 target because a competitive staffing market restrained resourcing capacity. It is expected that the days taken to register a Place should decrease in 2023–24 as staffing levels increase.
2. Support for members of the Stolen Generation via Connecting Home	Output: Traditional Owner engagement and cultural heritage management	Average weekly hours of case management provided to members of the Stolen Generations –	The actual average number of weekly hours of support was 76, a 5% variance.	The 2022–23 actual is lower than the 2022–23 target due to the competitive nature of employment post COVID. Connecting Home, which provides the service for the Stolen Generations, anticipates that average case management hours should increase again in 2023–24, but this will depend on future funding outcomes.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
	programs Portfolio: Treaty and First Peoples	target was 80		

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

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the initial Budget in 2021-22 and 2022-23.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework (2023), (section 4, pg. 69) and explain why additional funding was required after funding was allocated in the Budget.

2021-22 response

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
Output: Digital government and communications Portfolio: Government Services	Digital Victoria transition plan	To support Digital Victoria operations.	Nil	10.00	Treasurer's Advance	10.00	Refer page 28–30 of DPC Annual Report 2021–22.
Output: Digital government and communications Portfolio: Government Services	Cenitex resiliency activities	To address network resilience and address critical service continuity risks.	Nil	3.37	Treasurer's Advance	3.37	Refer to Cenitex Annual Report 2021–22.
Output: Digital government and communications Portfolio: Government Services	Hybrid cloud and data centre discovery	To drive the digital transformation across government.	Nil	2.28	Treasurer's Advance	2.28	Refer to Cenitex Annual Report 2021–22.
Output:	Donation for	To provide vital	Nil	2.00	Treasurer's	2.00	To provide a donation to the

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
Government-wide leadership, reform and implementation Portfolio: Premier	flood affected communities	humanitarian support to the people and communities affected by the floods.			Advance		Australian Red Cross to support victims of the 2022 Eastern Australian Floods in NSW and Queensland.
Output: Industrial relations Portfolio: Industrial Relations	Women in construction	To deliver the short, medium and long-term actions outlined in the Women in Construction Strategy and to help implement the Building Equality Policy by creating training and employment opportunities for women on government construction projects.	Nil	1.80	Treasurer's Advance	1.80	To support training and employment opportunities for women in construction projects.
Output: Public administration advice and support / Industrial relations Portfolio:	Workforce transition fund	To fund training opportunities.	Nil	1.71	Treasurer's Advance	1.71	The funding supported the VPSC to administer a pilot program of accredited courses in government administration, delivered by Melbourne Polytechnic and

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
Government Services / Industrial Relations							Box Hill Institute. The pilot program aimed to improve the transferrable skills of VPS employees impacted by workforce transition and facilitate greater mobility into priority areas, consistent with the intent of the Victorian Public Service Workforce Transition Policy.
Output: Digital government and communications Portfolio: Government Services	Development of the Digital Victoria marketplace	Development of the Digital Victoria Marketplace, a centralised online platform for the Victorian Government to procure Information and Communication Technology and infrastructure more effectively	Nil	1.20	Treasurer's Advance	1.20	Refer DPC Annual Report 2021–22.
Output: Digital government and communications Portfolio:	Digital Victoria – common corporate platforms	To drive the digital transformation across	Nil	1.13	Treasurer's Advance	1.13	Refer page 31 of DPC Annual Report 2021–22.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
Government Services		government					
Output: Chief Parliamentary Counsel Services Portfolio: Government Services	Increased funding for the Office of the Chief Parliamentary Counsel	To increase number of OCPC specialist drafting staff, enhance sustainability & workforce development, strengthen legislative services and support delivery of the Government's legislative program	Nil	0.69	Treasurer's Advance	0.69	Increase to funding to cover operational requirements
Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs	Delivering a Victorian truth and justice process	To establish a truth and justice process to formally recognise historic wrongs – and address ongoing injustices	Nil	0.53	Treasurer's Advance	0.53	To provide the Yoorrook Justice Commission, established in May 2021.
Output: Government-wide leadership, reform and	Base review initiative implementation	Optimise resource allocation.	Nil	0.50	Treasurer's Advance	0.50	To support the implementation of VPS wide base and efficiency reviews and support the

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
implementation Portfolio: Premier							implementation of the Government's fiscal strategy.
Output: Government-wide leadership, reform and implementation Portfolio: Premier	Progressing social services reforms	To establish a DPC project office to lead a whole of government approach to support the sustainability of the social service workforce	Nil	0.43	Treasurer's Advance	0.43	To provide leadership and coordination of whole of government reform efforts to support workforce development within the social services sector.
Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs	Legal action support	To support the proper participation of critical third parties in the matter of Thorpe V Head of Transport & Ors	Nil	0.39	Treasurer's Advance	0.39	To cover legal costs for effective and timely support for legal preparation and representation in the matter for third parties joined to the proceeding.
Output: Management of Victoria's public records Portfolio: Government Services	Public Record Office Victoria asset maintenance and renewal program	To maintain and renew essential building infrastructure at the Victorian Archives Centre in North Melbourne to protect the public records collection from	Nil	0.25	Treasurer's Advance	0.25	Refer page 44–45 of DPC Annual Report 2021–22.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
		environmental damage					
Output: Social policy advice and intergovernmental relations Portfolio: Government Services	Additional security for members of Parliament	Implement additional security measures for Members of Parliament.	Nil	0.18	Treasurer's Advance	0.18	To expand DPC's residential security program to universal coverage for Ministers (opt in basis) and MPs by exception.
Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs	Extension to the Administrator of Framlingham Aboriginal Trust	To extend Framlingham Aboriginal trust administration.	Nil	0.14	Treasurer's Advance	0.14	To cover administrator costs for the Framlingham Aboriginal Trust to deliver sustainable self-governance, including diligent maintenance of Trust assets and supervision of Trust employees throughout.
Output: Digital government and communications Portfolio: Government Services	Service Victoria digital driver licences	Improve public access to high volume transaction services by creating new channels, which are simpler and faster.	Nil	0.13	Treasurer's Advance	0.13	Refer page 44–45 of DPC Annual Report 2021–22.
Output: Government-wide leadership, reform	Breakthrough Victoria Fund	To drive investment in translational	Nil	108.64	Treasurer's Advance	108.64	To support the establishment and the early operations of Breakthrough Victoria Pty Ltd

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
and implementation Portfolio: Premier		research, innovation and commercialisation outcomes to accelerate growth in key industry sectors and create jobs.					(BVPL) as a government-owned company to administer the \$2 billion Breakthrough Victoria Fund.
Output: Government-wide leadership, reform and implementation Portfolio: Premier	Alternative quarantine accommodation hub	Work associated with quarantine accommodation hub.	Nil	11.99	Treasurer's Advance	11.99	To support the establishment of an accommodation hub.
Output: Digital government and communications Portfolio: Government Services	Service Victoria digital vaccination certification	Improve public access to high volume transaction services by creating new channels, which are simpler & faster.	Nil	9.28	Treasurer's Advance	9.28	To implement the digital vaccination certification project.
Output: Digital government and communications Portfolio: Government Services	Service Victoria enhanced fast response team capability to support COVID-19	To mandate QR code system as the sole support for COVID-19 contact tracing, and to	Nil	7.68	Treasurer's Advance	7.68	COVID-19 response initiative.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
		significantly broaden the reach of the QR code system.					
Output: Government-wide leadership, reform and implementation Portfolio: Premier	COVID-19 communications campaign	COVID-19 public communications.	Nil	7.41	Treasurer's Advance	7.41	To fund campaigns that included messaging about QR Code 'Check in', COVID-19 settings, and COVIDSafe behaviours.
Output: Government-wide leadership, reform and implementation Portfolio: Premier	VPS workforce hubs	Pilot VPS hubs.	Nil	6.34	Treasurer's Advance	6.34	To establish the VPS Suburban Hubs. The Suburban Hubs trial tested feasibility and demand for cross-departmental workspaces in five locations outside the CBD. While employees were working flexibly, VPSC analysed office use and ways of working to inform future accommodation strategy.
Output: Government-wide leadership, reform and implementation Portfolio: Premier	Donation to the Good Friday Appeal 2022	To provide support to the Good Friday Appeal to assist RCH to deliver the best possible care to Victoria's	Nil	2.00	Treasurer's Advance	2.00	To provide a donation to the appeal which contributed towards research, purchase of equipment and technology, and delivery of education and family centred care programs

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
		youngest patients and their families.					
Output: Digital government and communications Portfolio: Government Services	Service Victoria streamlining and digitising businesses	Improve public access to high volume transaction services by creating new channels, which are simpler & faster.	Nil	1.45	Treasurer's Advance	1.45	To implement the streamlining and digitising businesses project.
Output: Digital government and communications Portfolio: Government Services	Insights Victoria platform	To extend the Insights Victoria platform.	Nil	0.75	Treasurer's Advance	0.75	To maintain the Insights Victoria platform. Refer to the DPC annual report 2021-22.
Output: Government-wide leadership, reform and implementation Portfolio: Premier	Establishment of the Recovery Tracking and Analytics branch	To support rapid development of integrated coordination, reporting and analysis capability.	Nil	0.49	Treasurer's Advance	0.49	To establish the Recovery Tracking and Analytics branch within DPC.
Total 2021-22				182.74		182.74	

2022-23 response

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
Output: Executive Government advice and services Portfolio: Premier	Breakthrough Victoria	To drive investment in translational research, innovation and commercialisation outcomes to accelerate growth in key industry sectors and create jobs.	Nil	300.00	Treasurer's Advance	300.00	To provide funding for business operations (Output and Capital).
Output: Self-determination policy, and reform advice and programs Portfolio: Treaty and First Peoples	Delivering First Peoples' ownership of Victoria's treaty process	To support agreement to the Self-determination Fund with the First People's Assembly of Victoria.	Nil	35.00	Treasurer's Advance	35.00	To support the establishment of the treaty elements required under Victoria's <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> .
Output: Digital government and transformation Portfolio: Government Services	Service Victoria operational funding	To support continuance of Service Victoria's operations.	Nil	24.80	Treasurer's Advance	24.80	Refer to DGS Annual Report 2022–23.
Output: Executive Government advice and	Strengthening the Centre	To fund core operations.	Nil	19.95	Treasurer's Advance	19.95	Funding for business operations.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
services Portfolio: Premier							
Output: Digital government and transformation Portfolio: Government Services	Digital Victoria: Driving modern and sustainable management of digital	To drive the digital transformation across government.	Nil	14.72	Treasurer's Advance	14.72	Refer to DGS Annual Report 2022–23.
Output: Digital government and transformation Portfolio: Government Services	Common corporate platform Whole of Government Initiative	To drive the digital transformation across government.	Nil	13.72	Treasurer's Advance	13.72	Refer to DGS Annual Report 2022–23.
Output: Executive Government advice and services Portfolio: Premier	Social Services Jobs Guarantee	To deliver a Social Services Jobs Guarantee program that will guarantee employment for students who complete a Diploma of Community Services between 1 July 2022 and 30 June 2024.	Nil	10.56	Treasurer's Advance	10.56	Provision of jobs guarantee for students upon completion of relevant course of study.
Output: Executive Government advice and	Costs associated with administration	To implement administrative changes.	Nil	7.57	Treasurer's Advance	7.57	To support administration changes.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
services Portfolio: Premier	changes						
Output: Self-determination policy, and reform advice and programs Portfolio: Treaty and First Peoples	Munarra Centre for Regional Excellence project	To deliver on the State's commitment, provide maximum benefit for the Aboriginal community and reduce risk for the state.	Nil	4.41	Treasurer's Advance	4.41	To support the Munarra Centre for Regional Excellence project implementation activities.
Output: Digital government and transformation Portfolio: Government Services	Digital Victoria operational funding	To support Digital Victoria operations.	Nil	3.16	Treasurer's Advance	3.16	Refer to DGS Annual Report 2022–23.
Output: Industrial relations Portfolio: Industrial Relations	Better Supports for on-demand workers in Victoria	To improve work conditions for Victorian workers and the progress update on the Victorian On-Demand Workforce reform.	Nil	2.78	Treasurer's Advance	2.78	Provide support for on-demand workers in Victoria.
Output: Public sector administration and advice /	Workforce Transition	To fund training opportunities.	Nil	2.75	Treasurer's Advance	2.75	The funding supported the VPSC to administer a pilot program of accredited courses in

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
Industrial relations Portfolio: Government Services / Industrial Relations							government administration, delivered by Melbourne Polytechnic and Box Hill Institute. The pilot program aimed to improve the transferrable skills of VPS employees impacted by workforce transition and facilitate greater mobility into priority areas, consistent with the intent of the Victorian Public Service Workforce Transition Policy.
Output: Public sector administration and advice Portfolio: Government Services	Support implementation of integrity reforms	To lead critical work to coordinate and implement integrity reforms.	Nil	1.36	Treasurer's Advance	1.36	To implement integrity reforms.
Output: Executive Government advice and services Portfolio: Premier	Donation for Syria and Türkiye earthquake	To provide vital humanitarian support to the people and communities affected by the crisis.	Nil	1.00	Treasurer's Advance	1.00	Victorian Government support for humanitarian/global crisis response to provide a donation to UNICEF Australia.
Output: Executive	Donation for	To provide	Nil	1.00	Treasurer's Advance	1.00	To provide a donation to

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
Government advice and services Portfolio: Premier	Good Friday Appeal 2023	support to the Good Friday Appeal to assist RCH to deliver the best possible care to Victoria's youngest patients and their families.					the appeal which contributed towards research, purchase of equipment and technology, and delivery of education and family centred care programs.
Output: Social policy advice and intergovernmental relations Portfolio: Premier	Parliament security	To implement urgent and unforeseen additional security measures for Members of Parliament	Nil	0.97	Treasurer's Advance	0.97	To enhance security arrangements for Members of Parliament (MPs).
Output: Executive Government advice and services Portfolio: Premier	State Funerals & Memorial Services	To deliver state memorials for prominent Victorians.	Nil	0.93	Treasurer's Advance	0.93	To support State funerals and memorial services.
Output: Digital government and transformation Portfolio: Government Services	Service Victoria Digital Driver licences initiative	To improve public access to high volume transaction services by creating new channels, which are simpler and faster.	Nil	0.79	Treasurer's Advance	0.79	Refer to DGS Annual Report 2022–23.
Output: Social	Increasing	To meet current	Nil	0.77	Treasurer's Advance	0.77	To support increase of

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
policy advice and intergovernmental relations Portfolio: Premier	policing capacity	and future demand for police.					policing capacity.
Output: Self-determination policy, and reform advice and programs	Strengthening the Independence of Aboriginal Trust	To support transition of the Trust back community control, including an elected Committee of Management.	Nil	0.72	Treasurer's Advance	0.72	To support the delivery of critical municipal and essential services, and operational and administrative supports to support self-governance at the Trusts.
Output: Industrial relations Portfolio: Industrial Relations	Women in construction	To deliver the short, medium and long-term actions outlined in the Women in Construction Strategy and to help implement the Building Equality Policy by creating training and employment opportunities for women on government construction projects.	Nil	0.62	Treasurer's Advance	0.62	To support training and employment opportunities for women in construction projects.
Output: Digital	Service Victoria	To improve public	Nil	0.55	Treasurer's Advance	0.55	Refer to DGS Annual

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
government and transformation Portfolio: Government Services	Business Licensing initiative	access to high volume transaction services by creating new channels, which are simpler and faster.					Report 2022–23.
Output: Economic Policy advice and support Portfolio: Premier	Central Agencies Commonwealth Games resourcing	To support Commonwealth Games planning.	Nil	0.54	Treasurer's Advance	0.54	To support DPC's responsibilities for Cabinet, governance, delivery and planning.
Output: Traditional Owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples	Feasibility study for Progressing Traditional Owner Settlements	Traralgon office feasibility study as part of the Progressing Traditional Owner Settlements.	Nil	0.50	Treasurer's Advance	0.50	To support a feasibility study for the construction of a corporate office building in Traralgon for Progressing Traditional Owner Settlements.
Output: Executive Government advice and services Portfolio: Premier	Donation for Daniher's Drive charitable fundraising event	To support 2022 Daniher's Drive charitable fundraising event.	Nil	0.50	Treasurer's Advance	0.50	Victorian Government support to FightMND to fund research for treatments and a cure for motor neurone disease.
Output: Executive Government advice and services	Donation towards Ukraine Crisis Appeal	To provide vital humanitarian support to the people and	Nil	0.50	Treasurer's Advance	0.50	To support the Ukraine Crisis Appeal (a collaboration between the Australian Federation

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
Portfolio: Premier		communities affected by the crisis.					of Ukrainian Organisations, Rotary, and Caritas Ukraine).
Output: Self-determination policy, and reform advice and programs Portfolio: Treaty and First Peoples	Self-determination and delivering on Victoria Commitment Closing the Gap Initiative	To implement the National Agreement on Closing the Gap.	Nil	0.47	Treasurer's Advance	0.47	To continue to progress whole of government self-determination reform in line with the Victorian Aboriginal Affairs Framework 2018–2023 and the Victorian Closing the Gap Implementation Plan 2021–2023.
Output: Traditional Owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples	Traditional Owner Settlement Act 2010 – Taungurung Agreements	To support obligation in the Traditional Owner Settlement Act (TOS Act) agreements for an annual payment from the State to the Taungurung Land and Waters Council from July 2022.	Nil	0.33	Treasurer's Advance	0.33	To enable implementation of the Natural Resource Agreement (as part of Taungurung RSA), prior to execution of Taungurung Recognition and Settlement Agreement in October 2018.
Output: Digital government and transformation Portfolio: Government	Development of the Digital Victoria Marketplace	Development of the Digital Victoria Marketplace, a centralised online	Nil	0.32	Treasurer's Advance	0.32	Refer to DGS Annual Report 2022–23.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
Services		platform for the Victorian Government to procure Information and Communication Technology and infrastructure more effectively.					
Output: Public sector administration and advice Portfolio: Government Services	Establishment of the Electoral Review	To establish the independent review of the operation of the 2018 electoral and political donations reforms and other matters as required under the <i>Electoral Act 2002</i> .	Nil	0.32	Treasurer's Advance	0.32	To aid the implementation of the electoral act review. The 2022 State election delivered by the VEC was the first election where the political funding and donation scheme operated in full (introduced in 2018).
Output: Executive Government advice and services Portfolio: Premier	Donation for Pakistan Humanitarian Support	To provide vital humanitarian support to the people and communities affected by the crisis.	Nil	0.20	Treasurer's Advance	0.20	To provide donations to the United Nations World Food Programme and Pakistan Welfare Organisation in Australia
Total 2022-23				451.80		451.80	

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

2021-22 response

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Government-wide leadership, reform and implementation Portfolio: Premier	Breakthrough Victoria Fund	<ul style="list-style-type: none"> Supported the establishment and early operation of Breakthrough Victoria Pty Ltd (BVPL) as a Government-owned company to administer the \$2 billion Breakthrough Victoria Fund. Supported research and technology commercialisation in the health and life sciences, digital technology, advanced manufacturing, agri-food and clean economy sectors. Met the year one BP3 target for 'Companies and consortia supported by the Breakthrough Victoria Fund' (DPC Annual Report 2021–22, p48).
Output: Government-wide leadership, reform and implementation Portfolio: Premier	Base review initiative implementation	<ul style="list-style-type: none"> Supported the implementation of VPS wide base and efficiency reviews. Supported implementation of the Government's fiscal strategy.
Output: Government-wide leadership, reform and implementation Portfolio: Premier	Donation for flood affected communities	Provided donation to the Australian Red Cross to support victims of the 2022 Eastern Australian Floods in NSW and Queensland.
Output: Government-wide leadership, reform and implementation Portfolio: Premier	Progressing social services reforms	<ul style="list-style-type: none"> Provided leadership and coordination of whole of government reform efforts to support workforce development within the social services sector. Led policy work on addressing the challenges of training, recruiting and retaining social services workers required to deliver significant government investments and reforms in family violence, mental health, child protection and family services, youth justice, housing and homelessness, early childhood and other areas.
Output: Government-wide leadership, reform and implementation Portfolio: Premier	Donation to the Good Friday Appeal 2022	Victoria provided a donation to the appeal which contributed towards research, purchase of equipment and technology, and delivery of education and family centred care programs. Funds went to the Children's Cancer Centre and CARES (4 Kids) which

Output(s) and portfolio(s)	Program	Outcomes achieved
		provides Cancer Allied Health Resources, Education and Supportive Care programs.
Output: Government-wide leadership, reform and implementation Portfolio: Premier	Additional security for members of Parliament	In 2022 DPC expanded its residential security program to universal coverage for Ministers (opt in basis) and MPs by exception.
Output: Public administration advice and support Portfolio: Premier	Alternative quarantine accommodation hub	The Centre for National Resilience (CNR) (Mickleham) was used as a quarantine hub for international arrivals and for those in the community requiring support to isolate. In agreement with the Commonwealth, CNR was also used to provide short-term accommodation in response to the October 2022 Victorian Flood event and high-risk weather season.
Output: Strategic advice and government support Portfolio: Premier	Establishment of the Recovery Tracking and Analytics branch	Produced regular reports monitoring on delivery of priority government initiatives, supported relevant committee discussions and projects to rectify delivery issues
Output: Digital government and communications Portfolio: Government Services	Insights Victoria platform	Refer to the DPC annual report 2021–22.
Output: Digital government and communications Portfolio: Government Services	Digital Victoria transition plan	Refer to the DPC annual report 2021–22.
Output: Digital government and communications Portfolio: Government Services	Cenitex resiliency activities	Refer to DGS Annual Report 2022–23.
Output: Digital government and communications Portfolio: Government Services	Hybrid cloud and data centre discovery	Refer to the Cenitex 2021–22 annual report.
Output: Digital government and communications Portfolio: Government Services	Development of the Digital Victoria marketplace	Refer to the DPC annual report 2021–22.
Output: Digital government and communications Portfolio: Government Services	Digital Victoria – common corporate platform	Refer to the DPC annual report 2021–22.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Digital government and communications Portfolio: Government Services	Service Victoria streamlining and digitising businesses	Refer to the DPC annual report 2021–22.
Output: Digital government and communications Portfolio: Government Services	Service Victoria digital driver licences	Refer to the DPC annual report 2021–22.
Output: Digital government and communications Portfolio: Government Services	Service Victoria digital vaccination certification	Refer to the DPC annual report 2021–22.
Output: Digital government and communications Portfolio: Government Services	Service Victoria enhanced fast response team capability to support COVID-19	Refer to the DPC annual report 2021–22.
Output: Industrial relations Portfolio: Industrial relations	Women in construction	The Building Equality Policy came into effect in January 2022. Funding supported the implementation of the Building Equality Policy through the social procurement framework.
Output: Public administration advice and support / Industrial relations Portfolio: Government Services / Industrial Relations	Workforce transition fund	Delivery of accredited short courses in a range of areas, including public sector administration and management, investigations, policy and project work, and public sector digital and data capability.
Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Premier	Legal action support	Effective and timely support for legal preparation and representation in the matter for third parties joined to the proceeding.
Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Treaty and First Peoples	Delivering a Victorian truth and justice process	Funding was provided to the Yoorrook Justice Commission, established in May 2021. Funding outputs were premises and associated costs, and staffing for the Royal Commission as an independent entity.
Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Treaty and First Peoples	Extension to the Administrator of Framlingham Aboriginal Trust	The continuation of the administrator at Framlingham Aboriginal Trust to deliver sustainable self-governance, including diligent maintenance of Trust assets and supervision of Trust employees throughout.
Output: Chief Parliamentary Counsel services Portfolio: Government Services	Increased funding for the Office of the Chief Parliamentary Counsel	<ul style="list-style-type: none"> • Funding over two years was to develop and implement a replacement work management and legislative database system.

Output(s) and portfolio(s)	Program	Outcomes achieved
		<ul style="list-style-type: none"> • The new system will deliver efficiencies and enhanced services to government, parliament, industry and the public and will replace the office's current systems for managing legal projects. • Work is underway with the new system expected to be fully operational in 2024–25. • In 2021–22, the office worked with an external consultant to review its business operations, which included scoping and developing detailed requirements for the replacement system
Output: Management of Victoria's public records Portfolio: Government Services	Public Record Office Victoria asset maintenance and renewal program	Refer page 44–45 of DPC Annual Report 2021–22.
Output: Public administration advice and support Portfolio: Premier	COVID-19 communications campaign	<p>The Department of Premier and Cabinet fulfilled a key role in coordinating and delivering COVID-19 strategic communications. In a strategic governance and central advisory role, DPC led coordinating communications for COVID-19 policies and projects to ensure a consistent and cohesive approach across government.</p> <p>DPC also delivered four major advertising campaigns in 2021–22 to encourage individuals and communities to take proactive steps to protect themselves and others against COVID-19, and to adhere to public health measures.</p>
Output: Public administration advice and support Portfolio: Government Services	VPS workforce hubs	The Suburban Hubs trial tested feasibility and demand for cross-departmental workspaces in five locations outside the CBD. While employees were working flexibly, VPSC analysed office use and ways of working to inform future accommodation strategy.

2022-23 response

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Economic policy advice and support Portfolio: Premier	Breakthrough Victoria	<ul style="list-style-type: none"> • Provided advice to Breakthrough Victoria Pty Ltd (BVPL) to support its establishment phase and investment readiness, with the company making several key investments into sectors like medical and quantum technologies • Supported the organisation and the Premier in BVPL's operations as a state-owned company, including preparing and tabling its first annual report. • Supported the transition of Breakthrough Victoria portfolio arrangements, including through updating the organisation's constitution and statement of principles, and by providing specialist advice to the Department of Jobs, Skills, Industry and Regions. <p>Note: BVPL was originally established by DPC in 2021 and reported to the Premier, with the Treasurer the sole shareholder on the state's behalf. Following machinery of government changes, from 1 January 2023 it reported to the Minister for Industry and Innovation, with the Treasurer remaining as sole shareholder.</p> <p>DPC is no longer the policy owner for this initiative and performance is a matter for DJSIR. DPC notes the initiative was expected to exceed its 2022–23 investment target (BP3, p242).</p>
Output: Economic policy advice and support Portfolio: Premier	Central Agencies Commonwealth Games resourcing	Supported DPC's responsibilities for Cabinet, governance, delivery and planning.
Output: Social policy advice and intergovernmental relations Portfolio: Premier	Donation for Big Freeze 2022 charitable fundraising event	Provided donation to FightMND to fund research for treatments and a cure for motor neurone disease.
Output: Social policy advice and intergovernmental relations Portfolio: Premier	Donation towards Ukraine Crisis Appeal	Supported the Ukraine Crisis Appeal (a collaboration between the Australian Federation of Ukrainian Organisations, Rotary, and Caritas Ukraine).
Output: Social policy advice and	Donation for Pakistan Humanitarian Support	Provided donations to the United Nations World Food

Output(s) and portfolio(s)	Program	Outcomes achieved
intergovernmental relations Portfolio: Premier		Programme and Pakistan Welfare Organisation in Australia.
Output: Social policy and intergovernmental relations Portfolio: Premier	Social Services Jobs Guarantee	Led establishment and initial implementation of the program with delivery partners, Jobs Victoria, DFFH and DET. Lead responsibility for the program transferred to Jobs Victoria (DJSIR) through machinery of government changes that came into effect on 1 January 2023.
Output: Social policy advice and intergovernmental relations Portfolio: Premier	Donation for Syria and Türkiye earthquake	Provided donation to UNICEF Australia.
Output: Social policy advice and intergovernmental relations Portfolio: Premier	Donation for Good Friday Appeal 2023	Victoria provided a donation to the appeal which contributed towards research, equipment and technology, patient and family centred care programs, and fostering staff excellence through education programs, scholarships and fellowships.
Output: Social policy and intergovernmental relations Portfolio: Premier	Increasing policing capacity	To support increase of policing capacity.
Output: Social policy and intergovernmental relations Portfolio: Premier	Parliament security	Parliament security is the responsibility of the Department of Parliamentary Services under the <i>Parliamentary Precincts Act 2001</i> .
Output: Digital strategy and transformation Portfolio: Government Services	Service Victoria operational funding	Refer to the DGS 2022–23 annual report.
Output: Digital strategy and transformation Portfolio: Government Services	Digital Victoria: Driving modern and sustainable management of digital	Refer to the DGS 2022–23 annual report.
Output: Digital strategy and transformation Portfolio: Government Services	Common Corporate platform Whole of Government Initiative	Refer to the DGS 2022–23 annual report.
Output: Executive Government advice and services Portfolio: Premier	Strengthening the Centre	Funding for business operations.
Output: Digital strategy and transformation Portfolio: Government Services	Digital Victoria operational funding	Refer to the DGS 2022–23 annual report.
Output: Digital strategy and transformation	Service Victoria Digital Driver licences	To support the implementation of the digital driver licences

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Government Services	initiative	initiative.
Output: Digital strategy and transformation Portfolio: Government Services	Service Victoria Business Licensing initiative	To support the Business Licensing initiative implementation.
Output: Digital strategy and transformation Portfolio: Government Services	Development of the Digital Victoria Marketplace	Refer to the DGS 2022–23 annual report.
Output: Industrial relations Portfolio: Industrial relations	Better Supports for on-demand workers in Victoria	<ul style="list-style-type: none"> • Development and consultation on the Fair Conduct and Accountability Standards and the options for a support service. • Submissions to Fair Work Commission and Commonwealth Government on national laws to better protect gig workers.
Output: Public sector administration advice and support / Industrial relations Portfolio: Government Services / Industrial Relations	Workforce Transition	Delivery of accredited short courses in a range of areas, including public sector administration and management, investigations, policy and project work, and public sector digital and data capability.
Output: Industrial relations Portfolio: Industrial Relations	Women in construction	To support training and employment opportunities for women in construction projects.
Output: Self-determination policy and reform advice and programs Portfolio: Treaty and First Peoples	Delivering First Peoples' ownership of Victoria's treaty process	<ul style="list-style-type: none"> • This funding was sought to support the establishment of the treaty elements required under <i>Victoria's Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> (Treaty Act) — including a Treaty Negotiation Framework, a self-determination fund and a Treaty Authority. • All Treaty elements required under the Treaty Act have now been formally agreed between the State and the First Peoples' Assembly of Victoria.
Output: Self-determination policy and reform advice and programs Portfolio: Treaty and First Peoples	Self-determination and delivering on Victoria Commitment Closing the Gap Initiative	DPC has continued to support the Partnership Forum on Closing the Gap, the government's formal partner for Closing the Gap implementation, as required under the National Agreement on Closing the Gap. In 2022–23 DPC worked closely with the Partnership Forum to action key commitments under the National Agreement including Victoria's Expenditure Review and establishing a combined Place-Based Partnership and Community Data Project.
Output: Self-determination policy, and reform	Munarra Centre for Regional Excellence	<ul style="list-style-type: none"> • Continued Aboriginal and non-Aboriginal community

Output(s) and portfolio(s)	Program	Outcomes achieved
advice and programs Portfolio: Treaty and First Peoples	project	consultation; <ul style="list-style-type: none"> • Completion of a five major pre-construction legal agreements; • Completion of the Education and Business and Services Plan; • Completion of the early works program conducted by the Greater Shepparton City Council that included major upgrades to the precinct; • Completion of Schematic and Detailed Design stages; • Completion of Tender Documentation and the appointment of TVN as the builder; • A sod-turn event in February attended by the Parliament Secretary and Aboriginal Elders; and • Commencement of construction with works underway for completion in the first half of 2024.
Output: Traditional owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples	Strengthening the Independence of Aboriginal Trust	<ul style="list-style-type: none"> • Continuing the administrator at Framlingham Aboriginal Trust to deliver sustainable self-governance, including diligent maintenance of Trust assets and supervision of Trust employees throughout. • Delivery of critical municipal and essential services, and operational and administrative supports to support self-governance at the Trusts. • Wrap-around governance support and delivery of corporate governance training that strengthened the governance and operations of the Trusts.
Output: Traditional owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples	Feasibility study for Progressing Traditional Owner Settlements	Funding was provided in June 2023 to Gunaikurnai Land and Waters Aboriginal Corporation (GLaWAC) to commission a feasibility study for the construction of a corporate office building in Traralgon. This was an obligation in a revised Recognition and Settlement Agreement signed in October 2022. The outcomes of this feasibility study will be known in December 2023.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Traditional owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples	Traditional Owner Settlement Act 2010 – Taungurung Agreements	Enabled the Taungurung Land and Waters Council Aboriginal Corporation to participate in the management of natural resources by State agencies in the Agreement area and to support the take and use of natural resources by members of the Taungurung Traditional Owner Group in the Agreement area.
Output: Executive Government advice and services Portfolio: Premier	State Funerals and Memorial Services	To support State funerals and memorial services.
Output: Public sector administration advice and support Portfolio: Government Services	Costs associated with administration changes	<ul style="list-style-type: none"> • Prepare and support the Government’s response to the joint IBAC and Victorian Ombudsman Operation Watts Report (Watts Report). • Develop legislation to establish a Parliamentary Integrity Commission, a Parliamentary Ethics Committee and acquit other key Watts Report recommendations.
Output: Public sector administration advice and support Portfolio: Premier	Support implementation of integrity reforms	<ul style="list-style-type: none"> • Three members appointed to the Electoral Review Expert Panel (Panel) in May 2023. • DPC supports the Panel by providing a secretariat comprising two FTE VPS staff. • The Panel undertook public consultation, including multiple public forums and receipt of 15 written submissions. • The Panel’s reports are due to the Premier by 24 November 2023 and 24 February 2024.
Output: State electoral roll and electoral events Portfolio: Government Services	Establishment of the Electoral Review	<ul style="list-style-type: none"> • The VEC transformed 1,800 venues into temporary voting centres, trained and recruited 17,500 casual staff and printed and delivered over 10 million ballot papers across the state for a record 4.4 million Victorian voters on the electoral roll. • The 2022 State election delivered by the VEC was the first election where the political funding and donation scheme operated in full (introduced in 2018). • DPC developed and supported, with the VEC’s recommendation, the making of the Electoral Regulations

Output(s) and portfolio(s)	Program	Outcomes achieved
		<p>2022. These regulations made improvements to the operation and accessibility of the electoral system.</p> <ul style="list-style-type: none">• DPC developed and supported, with the VEC's recommendation, amendment regulations to extend electronic assisted voting to Victorian voters affected by the October 2022 floods (Electoral Amendment Regulations 2022).

Question 4 (all departments) Central contingencies

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

Please provide information regarding funding received from central contingency in 2021-22 and 2022-23 including the output and portfolio or Government decision related to the funding, the amount of funding received, the amount of funding utilised, funding received through previous budgets for the same purpose and why funding from contingency was required.

2021-22 response

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2021-22	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Output: Government-wide leadership, reform and implementation Portfolio: Premier Breakthrough Fund	108.64	108.64	\$1.0 million 2020–21	To support Breakthrough Victoria operations.
Output: Digital government and communications Portfolio: Government Services Cenitex Resiliency Activities	3.37	3.37	–	To support critical infrastructure work to address service continuity risks.
Output: Aboriginal				To cover administrator costs.

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2021-22	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
policy, strengthening Aboriginal cultural heritage and communities Portfolio: Treaty and First Peoples Extension to the Administrator of Framlingham Aboriginal Trust	0.14	0.14	–	
Output: Digital government and communications Portfolio: Government Services Digital Victoria report back and transition plan	10.00	10.00	–	To support Digital Victoria operations.
Output: Digital government and communications Portfolio: Government Services	1.44	1.44	–	To support Business Licensing initiative implementation.

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2021-22	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Service Victoria Business Licensing initiative				
Output: Digital government and communications Portfolio: Government Services Service Victoria Digital Driver licences initiative	0.13	0.13	–	To implement digital driver licences project.
Output: Public administration advice and support Portfolio: Premier Victorian Quarantine Hub	11.99	11.99	–	To support establishment of the COVID-19 Accommodation Program, which was established by the Victorian Government as a necessary and justified risk mitigation strategy to prevent spread in the transmission of COVID-19.
Output: Industrial relations Portfolio: Industrial	1.80	1.80	–	To support training and employment opportunities for women in construction projects.

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2021-22	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
relations Woman in construction				
Total 2021-22	137.51	137.51		

2022-23 response

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2022-23	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Output: Social policy and intergovernmental relations Portfolio: Premier Increasing Policing Capacity to meet current and future demand	0.77	0.77	–	To support increase of policing capacity.
Output: Digital government and transformation Portfolio: Government	3.16	3.16	–	Funding for business operations.

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2022-23	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Services Digital Victoria operations				
Output: Self-determination policy, and reform advice and programs Portfolio: Treaty and First Peoples Munarra Centre for Regional Excellence (MCRE) project	4.41	4.41	\$0.61 million 2018–19 \$1.15 million 2020–21	To support project implementation activities.
Output: Executive Government advice and services Portfolio: Premier Social Services Jobs Guarantee	10.56	10.56	–	Provision of jobs guarantee for students upon completion of relevant course of study.
Output: Economic policy advice and support Portfolio: Premier	300.00	300.00	\$108.64 million 2021–22	Funding for business operations.

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2022-23	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Breakthrough Victoria Pty Ltd Funding				
Output: Digital strategy and transformation Portfolio: Government Services Service Victoria operations	24.80	24.80	–	Funding for business operations.
Output: Self-determination policy, and reform advice and programs Portfolio: Treaty and First Peoples Delivering First Peoples' ownership of Victoria's treaty process	35.00	35.00	–	To support the Treaty process.
Output: Industrial relations Portfolio:	2.78	2.78	–	To provide support for on-demand workers in Victoria.

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2022-23	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Industrial Relations Better Supports for on demand workers in Victoria				
Output: Traditional owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples Framlingham Aboriginal Trust	0.72	0.72	—	To support the independence of an Aboriginal Trust.
Output: Traditional owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples Traditional Owner	0.33	0.33	—	To support Taungurung agreements.

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2022-23	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Settlement Act 2010 – Taungurung Agreements				
Output: Traditional owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples Feasibility study for Progressing Traditional Owner Settlements	0.50	0.50	–	Response provided as part of Treasurer’s Advance, refer Question 3.
Strengthening the Centre	19.95	19.95	\$3.6 million 2020–21 \$14.12 million 2021–22	Funding for business operations.
Digital Victoria: driving modern and sustainable management	14.72	14.72	–	Refer to DGS Annual Report 2022–23.
Common corporate	13.7	13.7	\$5.05 million 2020–21	Refer to DGS Annual Report 2022–23.

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2022-23	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
platform Whole of Government Initiative				
Total 2022-23	416.45	416.45		

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

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

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

2021-22 Response – Meeting demand for hospital services

Output	2021-22 budget \$ million	2021-22 actual \$ million	Variance (%)	Explanation for variance	Outcomes delivered
Admitted Services					
Emergency Services					
Non-Admitted Services					
Small Rural Services					
~insert more lines as necessary~					
Total	\$3,685.5				

2022-23 Response – Enabling care and meeting demand for hospital services

Output	2022-23 budget \$ million	2022-23 actual \$ million	Variance (%)	Explanation for variance	Outcomes delivered
Admitted Services					
Emergency Services					
Health Protection					
Health Workforce Training and Development					

Output	2022-23 budget \$ million	2022-23 actual \$ million	Variance (%)	Explanation for variance	Outcomes delivered
Non-Admitted Services					
~insert more lines as necessary~					
Total	\$2,344.9				

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 2020	As at 30 June 2021	As at 30 June 2022	As at 30 June 2023	Variance between 2021 and 2022 Explanation for the variance between 30 June 2021 and 2022	Variance between 2022 and 2023 Explanation for the variance between 30 June 2022 and 2023
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						
Number of						

Category	As at 30 June 2020	As at 30 June 2021	As at 30 June 2022	As at 30 June 2023	Variance between 2021 and 2022 Explanation for the variance between 30 June 2021 and 2022	Variance between 2022 and 2023 Explanation for the variance between 30 June 2022 and 2023
patients waiting for treatment – elective surgery						
Number of emergency department staff (FTE)						

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

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

Department of Families, Fairness and Housing	30 June 2021	30 June 2022	30 June 2023
Number of people with disability in Victoria			
Number of NDIS participants			
Number of NDIS participants - identified as culturally and linguistically diverse			
Number of clients transitioned to NDIS			
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) What mechanisms did the Victorian Government have in place to ensure Victorians with disability and the Victorian community received value for money and quality services in exchange for the amounts paid to the NDIS in 2021-22 and 2022-23?

² Department of Treasury and Finance, *Budget Paper No. 2: 2021–22 Strategy and Outlook*, Melbourne, 2022, p. 201; Department of Treasury and Finance, *Budget Paper No. 5: 2022–23 Statement of Finances*, Melbourne, 2023, p. 96

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

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

2021-22 response

Service/program	Amount expended in 2021-22	Funding source	Outcomes achieved for people with disability

2022-23 response

Service/program	Amount expended in 2022-23	Funding source	Outcomes achieved for people with disability

Section B: Asset investment

Question 7 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the revised TEI as at 30 June 2022 and 30 June 2023 of equal to or greater than $\pm 5\%$ and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2022 and 30 June 2023 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2022 and 30 June 2023.

30 June 2022 response

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2022 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2022 Budget ($\pm 5\%$) explanation
Services to support Wage Inspectorate Victoria's enforcement powers	Output: Industrial Relations Portfolio: Industrial Relations	1.394	4.000	3.574	The TEI decreased due to a revised project scope and the estimated completion date was revised in line with a revised project schedule.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2022	Explanation
Alternative Quarantine Accommodation Hub Planning	Output: Public administration advice and support Portfolio: Premier	December 2021	March 2022	The financial completion date has been revised to the third quarter in 2021–22 in line with a revised project schedule.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Nil			

30 June 2023 response*Capital expenditure*

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget ($\pm 5\%$) explanation
Nil					

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Nil				

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Nil			

Question 8 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in the 2021-22 and 2022-23 financial years:

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

2021-22 response

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Alternative Quarantine Accommodation Hub Planning	Funding is provided for planning and design works for a new purpose-built quarantine accommodation hub.	Output: Public administration advice and support Portfolio: Premier	15.000	15.000	Dec-21	Mar-22	The financial completion date was revised to quarter 3 2021–22 in line with a revised project schedule.

2022-23 response

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Nil							

Question 9 (all departments) High-value high-risk projects, gateway reviews and business cases

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

Please list all projects included in the 2021-22 and 2022-23 financial years that were allocated to the department and were classified as HVHR and the project objectives. Please also specify which gateway reviews, if any, were completed during 2021-22 and 2022-23 and business case details for each project.

2021-22 response

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

2022-23 response

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

Question 10 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

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

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2022 and 30 June 2023, or the actual cost spent to 30 June 2022 and 30 June 2023 (actual cost spent in the respective financial year) and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2020-21 Budget and the 2021-22 Budget, and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2020-21 Budget and the 2021-22 Budget.

30 June 2022 response

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Nil						

Completion date

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

Scope

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

30 June 2023 response

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Nil						

Completion date

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

Scope

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

Question 11 (DoT/DTP only) Alliance contracting expenditure – existing and completed

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 2022 and 30 June 2023, or the actual cost spent to 30 June 2022 and 30 June 2023 (actual cost spent in the respective financial year) and the benefits of using the alliance contracting model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2020-21 Budget and the 2021-22 Budget and an explanation for any variance.
- Where the scope of the alliance contract at announcement is different to the scope of the project as it is presented in the 2020-21 Budget and the 2021-22 Budget.

2021-22 response

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 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ 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

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2022-23 response

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 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ 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 12 (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 2020-21 and 2021-22 and the actual result for 2021-22 and 2022-23 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the 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 2021-22 and the 2022-23 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.

2021-22 response

Revenue category	2020-21 actual (\$ million)	2021-22 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	531.9	599.8	Output revenue in 2021–22 was higher due to funding for Breakthrough Victoria Pty Ltd's (BVPL) operational activities.	The increased revenue was on passed as grants to BVPL.	Output: Executive Government advice and services Portfolio: Premier
Special appropriations	75.5	50.7	2020–21 was higher primarily due to the local council elections.	No impact since each year's funding was in line with special appropriation funded activities.	Outputs: State electoral roll and electoral events Portfolio: Government Services
Sale of goods	177.6	226.6	2021–22 was higher	The additional revenue was	Output: Digital government and

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

Revenue category	2020-21 actual (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ 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)
and services			primarily due to higher customer volume and additional services provided by Cenitex.	primarily used to fund Cenitex's operational activities.	communications Portfolio: Government Services
Grants	27.7	33.5	The increase in grant revenue mainly relates to the timing of receipt and spending in trust activities.	The additional revenue primarily used to fund Trust related activities.	Output: Digital government and communications Portfolio: Government Services
Resources received free of charge	–	11.4	2021–22 was higher due to accepting public records in the newly implemented archiving system.	No impact since this is merely recognition of assets acquired for less than their market value.	Output: Management of Victoria's public records Portfolio: Government Services
Interest and other income	119.9	0.2	2020-21 was higher due to full year licence regulatory and licence fee collections by Labour Hire Authority (LHA) and a substantial increase in the number of employers making levy contributions to the Portable Long Service Authority (PLSA). From 2021–22 the operations of the LHA and PLSA became independent and separately reported as regulatory	The additional revenue was used to support operational activities of LHA and fund scheme expenses for PLSA.	Output: Industrial relations Portfolio: Industrial Relations

Revenue category	2020-21 actual (\$ million)	2021-22 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)
			bodies.		

2022-23 response

Revenue category	2021-22 actual (\$ million)	2022-23 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	599.8	563.0	N/A	N/A	N/A
Special appropriations	50.7	141.2	Higher in 2022–23 due to costs incurred for the State election held in November 2022 run by Victorian Electoral Commission.	The additional revenue was used to hold the Victorian State election in 2022–23.	Outputs: State electoral roll and electoral events Portfolio: Government Services
Sale of goods and services	226.6	119.3	Lower in 2022–23 due to the transfer of Cenitex from DPC to DGS effective from 1 January 2023.	No impact to the State as the reduced revenue was mostly transferred to DGS.	Output: Digital strategy and transformation Portfolio: Government Services
Grants	33.5	16.2	Lower in 2022–23 due to transfer of Service Victoria from DPC to DGS, effective 1 January 2023, which was the main recipient of grant income.	No impact to the State as the reduced revenue was mostly transferred to DGS.	Output: Digital strategy and transformation Portfolio: Government Services
Resources received free of	11.4	7.5	Lower in 2022–23 due to the transfer of PROV	No impact since this is merely the recognition of assets acquired and	Output: Management of Victoria's public records

Revenue category	2021-22 actual (\$ million)	2022-23 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)
charge			from DPC to DGS, effective 1 January 2023, which recognised public records. The 2022–23 actual relates to corporate services received from DGS post 1 January 2023.	services received free of charge.	Portfolio: Government Services
Interest and other income	0.2	8.1	Higher in 2022-23 due to timing of revenue received in Trusts by Service Victoria to enhance the capabilities of the platform. This revenue was received in the first half of the financial year in DPC.	The additional revenue will be used to fund the development of asset capabilities to deliver the required services.	Output: Digital strategy and transformation Portfolio: Government Services

Question 13 (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 2021-22 and 2022-23 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

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

2021-22 response

Revenue category	2021-22 Budget estimate (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ 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 appropriation	470.0	599.8	Higher output appropriations mainly relate to additional initiatives approved after the original budget publication, which included funding for BVPL's operations, COVID communications, and Digital Victoria's report back and transition plan.	The revenue will be used for the operational activities of BVPL and other business areas.	Outputs: Digital government and communications Portfolio: Government Services
Special appropriations	43.1	50.7	Variance is mainly due to funding brought forward from 2022-23 to 2021-22 for the purpose of State election preparation activities.	No impact since each year's funding was in line with special appropriation funded activities.	Output: State electoral roll and electoral events Portfolio: Government Services
Sale of goods and services	186.8	226.6	Higher sale of goods and services is driven by higher customer volume and additional services provided by Cenitex.	The revenue will be used to fund the running costs of Cenitex for providing ICT services to Government departments and agencies.	Output: Digital government and communications Portfolio: Government Services
Grants	3.2	33.5	Variance mainly due to	Deliver programs to Government	Output: Digital government and

Revenue category	2021-22 Budget estimate (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
			grants received by DPC not reflected in the published budget, which included grants to deliver the WOVG Application Programming Interface Capability.	departments and agencies.	communications Portfolio: Government Services
Resources received free of charge	–	11.4	This relates to the timing of accepting public records in the newly implemented archiving system since the previous two financial years.	No impact since this is merely recognition of assets acquired free of charge.	Output: Management of Victoria's public records Portfolio: Government Services
Interest and other income	2.9	0.2	N/A	N/A	N/A

2022-23 response

Revenue category	2022-23 Budget estimate (\$ million)	2022-23 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 appropriation	490.2	563.0	Larger actual output appropriations income, primarily due to releasing funds held in contingency since publishing the budget, which included funding for BVPL operations and the Delivering First Peoples	The revenue will be used for the operational activities of BVPL and the Self-determination Fund.	Outputs: Executive Government advice and services; Self-determination policy and reform advice and programs Portfolio: Premier; Treaty and First Peoples

Revenue category	2022-23 Budget estimate (\$ million)	2022-23 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)
			Ownership of Victoria's Treaty process initiative, offset by the reduction in appropriation due to MoG changes effective 1 January 2023.		
Special appropriations	117.9	141.2	Higher actual special appropriations income, which is mainly attributed to the increased funding needed to cover the costs associated with conducting the 2022 State Election.	No impact since each year's funding was in line with special appropriation funded activities.	Outputs: State electoral roll and electoral events Portfolio: Government Services
Sale of goods and services	217.8	119.3	Lower actual sale of goods and services income, which is predominantly due to transferring out Cenitex from DPC to the Department of Government Services (DGS) on 1 January 2023 due to machinery of government changes since publishing the budget.	The reduced revenue was transferred to DGS.	Output: Digital strategy and transformation Portfolio: Government Services
Grants	4.2	16.2	Variance mainly due to grants received by the Department not reflected in the published budget, which include grants to	Deliver programs to Government departments and agencies.	Output: Digital strategy and transformation Portfolio: Government Services

Revenue category	2022-23 Budget estimate (\$ million)	2022-23 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)
			deliver WOVG Application Programming Interface Capability.		
Resources received free of charge	–	7.5	The actual relates to corporate services received from free of charge from DGS post 1 January 2023.	No impact since this is merely recognition of services received free of charge.	Outputs: Executive Government advice and services Portfolio: Premier
Interest and other income	1.8	8.1	Actual is higher because of timing for revenue received in Trusts by Service Victoria to enhance the capabilities of the platform. DPC received this revenue in the first half of the financial year.	The additional revenue will be used to fund the development of asset capabilities to deliver the required services.	Output: Digital strategy and transformation Portfolio: Government Services

Section D: Expenses

Question 14 (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 2020-21 and 2021-22 and the actual result for 2021-22 and 2022-23 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards the actual result for 2021-22 and the 2021-22 budget estimate and the actual result for 2022-23 and the 2022-23 budget estimate. Please also detail the outcomes in the 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.

2021-22 response

Expenses category	2020-21 actual \$ million	2021-22 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	372.4	390.8	N/A	N/A
Depreciation	48.1	49.8	N/A	N/A
Grants expense	115.0	154.2	Higher in 2021–22 mainly due to BVPL grant activities, a newly established public financial corporation entity in the portfolio.	Additional expenses in 2021–22 were used to support service delivery of BVPL. For 2020–21, no impact since the functions were transferred out to other government departments.
Capital asset charge	11.4	–	The capital asset charge policy was discontinued from 2021–22.	No impact as equivalent funding was reduced.
Interest and other expenses	370.7	297.1	Lower in 2021–22 as a result of LHA and PLSA separately reported as regulatory bodies in 2021–22.	No future impact as the entities will transfer to DTF on 1 February 2024 due to machinery of government changes.

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

Expenses category	2021-22 budget \$ million	2021-22 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	340.5	390.8	Variance largely due to expenses incurred to deliver initiatives approved since publication of budget which includes COVID Comms and Digital Victoria's (DV) report back and transition plan 2021–22.	Additional expenses were used to support service delivery of the department.
Depreciation	43.6	49.8	N/A	N/A
Grants expense	82.7	154.2	Larger grants expense mainly due to operational funding on passed as a grant by the Department to BVPL, which is not reflected in the published budget.	Additional expenses were used to support the operations of BVPL.
Interest and other expenses	239.5	297.1	Variance largely due to expenses incurred to deliver initiatives approved since publication of budget which includes COVID Comms and DV report back and transition plan 2021–22.	Additional expenses were used to support service delivery of the department.

2022-23 response

Expenses category	2021-22 actual \$ million	2022-23 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	390.8	372.0	N/A	N/A
Depreciation	49.8	30.4	Lower in 2022–23 is mainly due to MoG out of major function effective from 1 January 2023,	No impact since the function was transferred out to DGS.

			Service Victoria which held a material depreciating asset base.	
Grants expense	154.2	194.7	Higher in 2022–23 due to larger funds on passed as grants to portfolio agencies which includes BVPL and VEC to meet their operational requirements and grants provided for Delivering First Peoples' ownership of Victoria's treaty process initiative.	Additional expenses were used to support the operations of BVPL and funding to VEC was in line with special appropriation funded activities.
Interest and other expenses	297.1	257.0	Lower in 2022–23 is mainly due to lower operational costs due to the transfer out of major functions effective from 1 January 2023.	No impact since the function was transferred out to DGS.

Expenses category	2022-23 budget \$ million	2022-23 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	406.2	372.0	N/A	N/A
Depreciation	50.4	30.4	Lower depreciation is largely due to transferring out Cenitex and other major functions, including Digital Victoria, Service Victoria, Public Record Office Victoria (PROV), and corporate functions from DPC to DGS on 1 January 2023, due to machinery of government changes, since publishing the budget.	No impact since the function was transferred out to DGS.
Grants expense	65.3	194.7	Larger grants expense mainly due to operational funding on passed as a grant by DPC to BVPL, which is not reflected in the published budget.	Additional expenses were used to support the operations of BVPL.

Expenses category	2022-23 budget \$ million	2022-23 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Other expenses	310.0	257.0	Lower actual other expenses are largely due to transferring out of Cenitex and other major functions, including Digital Victoria, Service Victoria, PROV, and corporate functions from DPC to the DGS portfolio on 1 January 2023 due to machinery of government changes since publishing the budget.	No impact since the function was transferred out to DGS.

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

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

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

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

2021-22 Response

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Breakthrough Victoria Fund	To drive investment in translational research, innovation and commercialisation outcomes to accelerate growth in key industry sectors and create jobs in Victoria.	108.6	Output: Government-wide leadership, reform and implementation Portfolio: Premier	Yes, TA of \$108.6m	N/A	Established Breakthrough Victoria Pty Ltd to administer the Breakthrough Victoria Fund. Refer page 28 of DPC Annual Report 2021–22.
Alternative Quarantine Accommodation Hub	The COVID-19 Accommodation Program was established by the Victorian	12.0	Output: Public administration advice and support Portfolio:	Yes, TA of \$12.0m	N/A	The Victorian Quarantine Hub started accepted residents from February 2022 and provided a safe place

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/initiative	Outcomes/project status
	Government as a necessary and justified risk mitigation strategy to prevent spread in the transmission of COVID-19.		Premier			for community members to self-isolate or quarantine.
Digital vaccination certificates	Digital vaccination certificates and other digital initiatives supporting COVID-19 response and recovery.	9.3	Output: Digital government and communications Portfolio: Government Services	Yes, TA of \$9.3m	N/A	Supported Victoria's COVID-19 response, enabling the rapid deployment of a range of digital services including allowing customers to add their COVID-19 vaccination certificate to their contact tracing check-ins.
COVID-19 response and recovery efforts	Enhanced fast response team capability in Service Victoria to support COVID-19 response and recovery efforts.	7.7		Yes, TA of \$7.7m	N/A	
Communications campaign	Victorian Government	7.4	Output: Government-	Yes, TA of \$7.4m	N/A	In 2021–22, DPC continued to undertake

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	advertising campaigns and communications to support the government's ongoing response to the coronavirus pandemic and to deliver wide-ranging state-wide public information campaigns to inform the Victorian community of coronavirus restrictions, support available and the government's response to the pandemic.		wide leadership, reform and implementation Portfolio: Premier			coordinated advertising campaigns to promote COVID-safe behaviours to the community.
VPS Workforce Hubs	The program commenced in late 2020 and was established to trial five VPS Generic Workplace Hubs	6.3	Output: Public administration advice and support Portfolio: Government	Yes, TA of \$6.3m		The Hubs provided an additional option for alternative work location under flexible work arrangements for Victorian Public Service

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/initiative	Outcomes/project status
	(Suburban Hubs) to 30 June 2023. The program offered additional workspaces to VPS employees, in addition to working from home and primary office locations. It was designed to support even greater participation by a broader range of Victorians in the public service including workers with disabilities, caring responsibilities and those living outside urban centres.		Services			(VPS) staff. The Hubs have reached the end of their trial period, and closed at the end of 2022–23 and are no longer available for use by VPS employees.
Good Friday Appeal 2022	To provide support to the Good Friday Appeal to assist	2.0	Output: Government-wide leadership, reform and	Yes, TA of \$2.0m	N/A	Victorian Government support for humanitarian cause.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/initiative	Outcomes/project status
	RCH to deliver the best possible care to Victoria's youngest patients and their families.		implementation Portfolio: Premier			
Service Victoria Streamlining and Digitising Business Licensing	To support streamlining business licence processing in partnership with local government to make it easier for small businesses and sole traders to operate in Victoria as part of the COVID-19 recovery.	1.4	Output: Digital government and communications Portfolio: Government Services	Yes, TA of \$1.4m	N/A	Supported Victoria's economic recovery from COVID-19.
Insights Victoria	To support the extension of the Insights Victoria platform to continue public health and mobility monitoring reporting, provide	0.8	Output: Government-wide leadership, reform and implementation Portfolio: Government Services	Yes, TA of \$0.8m	N/A	To maintain the Insights Victoria platform to continue public health and mobility monitoring reporting.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	a standing capacity to track rollout and progress of key recovery initiatives, and support non-COVID-19 related cross-portfolio data and analytics work that leverages existing investment.					
Establishment of the Recovery Tracking and Analytics Branch	To establish the Branch to enable the system to track real time delivery across output and capital projects.	0.5	Output: Government-wide leadership, reform and implementation Portfolio: Premier	Yes, TA of \$0.5m	N/A	The Branch continues to track and support delivery of priority government initiatives and works with policy branches to support strategic policy development of cross-portfolio issues.

b) Off budget⁵

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Nil						

2022-23 Response

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Breakthrough Victoria Fund	To drive investment in translational research, innovation and commercialisation outcomes to accelerate growth in key industry	300.0	Output: Economic policy advice and support Portfolio: Premier	Yes, TA of 300.0	N/A	Funding for business operations (Output and Capital) Refer to https://breakthroughvictoria.com

⁵ 'Off budget' is where funds for programs/initiatives are not appropriated in the budget and therefore are not accounted for in the budget. For those programs that received appropriations through specially created programs or subprograms of the budget are known as 'on-budget arrangements'. For example, it could be that most COVID-19 initiatives are off budget items during 2020-21 unless prior budgeted programs were extended/expedited, etc due to COVID-19, then these would be classified as 'on budget'.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	sectors and create jobs in Victoria.					
VPS Workforce Hubs	To meet multi-year lease obligations and fitout costs for the various VPS Hubs that have been established at five suburban locations.	6.4	Output: Public administration advice and support Portfolio: Premier	No	N/A	The Hubs provided an additional option for alternative work location under flexible work arrangements for Victorian Public Service (VPS) staff. The Hubs have reached the end of their trial period, and closed at the end of 2022–23 and are no longer available for use by VPS employees.
Insights Victoria Platform	To maintain the Insights Victoria platform to continue public health and mobility monitoring, reporting and provide a standing capacity to track rollout and progress of key recovery initiatives.	1.5	Output: Digital strategy and transformation Portfolio: Premier	No	N/A	Developed an extensive catalogue of data assets and products, providing government with access to the latest data, analytics and insights to support recovery and inform service delivery.
Communications Campaign	Victorian Government	0.8	Output: Executive Government	Crisis Council of Cabinet	N/A	In 2022–23, DPC continued to undertake coordinated

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	advertising campaigns and communications to support the government's ongoing response to the coronavirus pandemic and to deliver wide-ranging state-wide public information campaigns to inform the Victorian community of coronavirus restrictions, support available and the government's response to the pandemic.		advice and services Portfolio: Premier	funding decision		advertising campaigns to promote COVID-safe behaviours to the community.

Off budget⁶

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Nil						

⁶ 'Off budget' is where funds for programs/initiatives are not appropriated in the budget and therefore are not accounted for in the budget. For those programs that received appropriations through specially created programs or subprograms of the budget are known as 'on-budget arrangements'. For example, it could be that most COVID-19 initiatives are off budget items during 2021-22 unless prior budgeted programs were extended/expedited, etc due to COVID-19, then these would be classified as 'on budget'.

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

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

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

2021-22 response

Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2021-22	Actual savings achieved in 2021-22 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
10.56	10.56	10.56	<ul style="list-style-type: none"> Streamline standard departmental activities in the seven themes of common activities found across DPC groups, plus time-intensive tasks. Target low-priority and inefficient activities that can be stopped or scaled back (i.e. activities less aligned with priorities). Make process improvements around activities with significant effort associated, to release capacity for priority work. 	No impact to frontline areas.	N/A

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

The 2021-22 and 2022-23 Budgets include targets for 'reprioritisation and revenue offsets' to fund new initiatives (2021-22 Budget Paper No. 2, p. 68 and 2022-23 Budget Paper no. 2, p. 66). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁷ please indicate:

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

2021-22 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2021-22 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Digital Government and Communications output	Victoria's Open Data Program	1.669	No impact. DPC's Digital Victoria group budget was adjusted to deliver the non-Centralised Accommodation Management component of the initiative.	Output: Digital government and communications Portfolio: Government Services
Digital Government and Communications output	Cyber Safe Victoria 2021	1.388	No impact. DPC's Digital Victoria group budget was adjusted to deliver the initiative.	Output: Digital government and communications Portfolio: Government Services
Government-wide leadership, reform and implementation output	Insights Victoria	1.676	No impact. DPC's Digital Victoria group budget was adjusted to deliver the initiative.	Output: Government-wide leadership, reform and implementation Portfolio: Government Services
Victoria Together	Victoria Together	1.200	No impact. The reprioritised funding was sourced from	Output: Digital government and communications

⁷ That is, please provide this information for the department on the same basis of consolidation as is used in the budget papers.

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2021-22 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
			existing Victoria Together program funding.	Portfolio: Government Services

2022-23 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2022-23 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Digital Strategy and Transformation output	Whole of Government Data: Meeting the demand for data and insights	1.676	No impact. The Digital Strategy and Transformation output was adjusted to deliver the initiative, including \$0.618 million that was sourced from existing Victorian Centre for Data Insights funding.	Output: Digital strategy and transformation Portfolio: Government Services

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

- a) Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2020-21, 2021-22 and 2022-23. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than $\pm 10\%$ between years and list the business areas impacted and how.

Consultants

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020- 21 over 2021-22) $\pm 10\%$	Explanation for variances (2021-22 over 2022-23) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
5.2	4.0	4.1	COVID-19 impacted DPC spending in 2021-22. Less was spent on consultancies, more was spent on contractors. Business projects and strategy implementation were placed on hold whilst DPC prioritised COVID-19 related response initiatives and delivery of whole of government digital projects.	N/A	<p>Impacts and benefits were spread across DPC:</p> <p>Community Security and Emergencies Management Branch — review of security arrangements.</p> <p>Economic Policy and State Productivity Group — lapsing program evaluations; base and efficiency reviews.</p> <p>First Peoples-State Relations Group — reviews for Framlingham and Lake Tyres Aboriginal Trusts; change management</p>	<p>Output: Government-wide leadership, reform and implementation Portfolio: Premier</p> <p>Output: Strategic advice and government support Portfolio: Premier</p> <p>Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Treaty and First peoples</p>

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020- 21 over 2021-22) ±10%	Explanation for variances (2021-22 over 2022-23) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
					<p>services; evaluation of Aboriginal Cultural Heritage Management training program.</p> <p>Social Policy and Intergovernmental Relations — remuneration services; allocation model evaluation; Mentally Healthy Workplaces framework and tools.</p>	<p>Output: Social policy advice and intergovernmental relations</p> <p>Portfolio: Premier</p>

Contractors (including labour hire)

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020- 21 over 2021-22) ±10%	Explanation for variances (2021-22 over 2022-23) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
69.9	101.2	61.7	The increase was mainly due to the increase in expenditure by Service Victoria and Digital Victoria. The increase in Digital	The decrease is due to business areas transferring out of DPC due to administrative restructures. Service Victoria	The engagement of contractors was used by Digital Victoria to facilitate the delivery of several Digital initiatives. Service Victoria engaged contractors to	<p>Output: Digital government and communications</p> <p>Portfolio: Government Services</p>

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020- 21 over 2021-22) ±10%	Explanation for variances (2021-22 over 2022-23) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
			Victoria is due to the specialised nature of IT resourcing required and several new Digital initiatives approved in the 21-22 Budget papers (Single Digital Presence, Enhancing Customer Experience, Cyber Security). The increase in Service Victoria was a result of the area playing a crucial role in the COVID-19 response and recovery, successfully delivering COVID-related initiatives within short time frames, while navigating the tight IT resource market for Victoria.	which notably reduced their contractor expenditure due to their strategy to transition contractors to VPS roles to achieve cost savings and facilitate knowledge transfer for a more sustainable public service and Digital Victoria were transferred to the Department of Government Services as of 1 January 2023.	execute government-led initiatives, including those related to the COVID-19 response and recovery, in an exceptionally competitive labour market. This was crucial to fulfill government's commitments to Victorians.	

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

2021-22 Actual \$ million	2022-23 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
1.8 (consultancies)	1.2 (consultancies)	Professional services to support efficiency review and risk services and to conduct independent lapsing program evaluations and reviews	Output: Strategic advice and government support Portfolio: Premier
10.0 (contractors)	7.9 (contractors)	To provide specialist services including supporting the internal audit function. Other key contracting services were associated with the whole of government common corporate platform projects and Service Victoria's customer platform.	Output: Digital government and communications Portfolio: Government Services

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

Please detail the type and value of dividends, amounts equivalent to dividends, non-dividend grants, and capital repatriations paid by your agency to the general government sector in 2021-22 and 2022-23, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

Please provide the economic funding ratio or accounting funding ratio as applicable at 30 June 2022 and 30 June 2023. Please provide details of the methodology used for the ratio calculation.

2021-22 response

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

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

2022-23 response

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

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

Section E: Overall financial performance

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

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

2021-22 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2022	2021-22 Budget	2021-22 Actual	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	706	922	\$156 million of the COVID-19 pandemic expense incurred was funded by appropriations and grants from other departments.
Total expenses from transactions	706	892	\$156 million of actuals expenditure in 2021–22 related to the COVID-19 pandemic. The largest initiatives included Breakthrough Victoria Fund, Alternative Quarantine Accommodation Hub and the VPS Suburban Hubs.
Net result from transactions (net operating balance)	0	30	

2022-23 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget	2022-23 Actual	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	593	722	\$87.9 million of the COVID-19 pandemic expense incurred was funded by appropriations and grants from other departments.
Total expenses from transactions	593	720	\$87.9 million of actuals expenditure in 2022–23 related to the COVID-19 pandemic. The largest initiatives included Breakthrough Victoria Fund, VPS Suburban Hubs and to maintain DPC's Recovery Tracking and Analytics branch.
Net result from transactions (net operating balance)	0	2	

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

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

2021-22 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2022	2021-22 Budget	2021-22 Actual	Impact of unforeseen events
Total revenue and income from transactions	706.0	922.2	\$156.0 million of the COVID-19 pandemic expense incurred was funded by appropriations and grants from other departments. DPC received additional appropriation funding of \$2.0 million to provide relief for natural disaster impacts/crisis (flood affected communities in QLD and NSW).
Total expenses from transactions	706.3	891.9	\$156.0 million of actuals expenditure in 2021–22 related to the COVID-19 pandemic. The largest initiatives include the Breakthrough Victoria Fund, the Alternative Quarantine Accommodation Hub and the VPS Workforce Hubs. Additional expenditure of \$2.0 million was related to grants on-passed to relevant entities/organisation for natural disaster impacts/crisis (Flood affected communities in QLD and NSW).
Net result from transactions (net operating balance)	(0.3)	30.3	

2022-23 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget	2022-23 Actual	Impact of unforeseen events
Total revenue and income from transactions	831.9	855.3	Appropriation funding was reduced by \$92.3 million due to machinery of government changes effective from 1 January 2023. Additional appropriation funding of \$1.7 million was received to provide relief for natural disaster impacts/crises (Syria and Türkiye earthquake, Ukraine Crisis Appeal, and Pakistan Humanitarian Support). \$87.9 million of the COVID-19 pandemic expense incurred was funded by

			appropriations and grants from other departments.
Total expenses from transactions	831.9	854.1	Expenditure budget was reduced by \$92.3 million to affect the transfer of functions associated with machinery of government changes. Additional expenditure of \$1.7 million related to grants on-passed to relevant entities/organisation for natural disaster impacts/crises (Syria and Turkey earthquake, Ukraine Crisis Appeal, and Pakistan Humanitarian Support). \$87.9 million of actuals expenditure in 2022–23 related to the COVID-19 pandemic. The largest initiatives included the Breakthrough Victoria Fund, VPS Suburban Hubs and to maintain DPC’s Recovery Tracking and Analytics branch.
Net result from transactions (net operating balance)	–	1.2	

Section F: Public sector workforce

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

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

Level/Category	30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance \pm -10% between 2021 - 2022	Explanations of variance \pm -10% between 2022 - 2023
Secretary	1.0	1.0	1.0	N/A	N/A
EO-1/SES-3	5.0	10.0	5.0	This is largely attributed to increases in the workforce of the Victorian Electoral Commission, Cenitex and Service Victoria.	This is largely attributed to the recent machinery of government (MoG) changes which were effective 1 January 2023.
EO-2/SES-2	40.6	38.5	24.8	N/A	This is largely attributed to the recent MoG changes which were effective 1 January 2023.
EO-3/SES-1	58.9	74.0	49.8	This is largely attributed to increases in the workforce of the Victorian Electoral Commission, Cenitex and Service Victoria.	This is largely attributed to the recent MoG changes which were effective 1 January 2023.
VPS Grade 7 (STS)	81.91	100.8	21.8	This is largely attributed to increases in the workforce of the Victorian Electoral Commission, Cenitex and Service Victoria.	This is largely attributed to the recent MoG changes which were effective 1 January 2023.
VPS Grade 6	451.9	533.4	200.9	This is largely attributed to increases in the workforce of the Victorian Electoral Commission, Cenitex and Service Victoria.	This is largely attributed to the recent MoG changes which were effective 1 January 2023.
VPS Grade 5	569.4	605.5	288.0	N/A	This is largely attributed to the recent MoG changes which were effective 1 January 2023.
VPS Grade 4	393.84	422.1	288.6	N/A	This is largely attributed to the recent MoG changes which were effective 1 January 2023.

Level/Category	30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance \pm -10% between 2021 - 2022	Explanations of variance \pm -10% between 2022 - 2023
VPS Grade 3	320.53	329.7	132.3	N/A	This is largely attributed to the recent MoG changes which were effective 1 January 2023.
VPS Grade 2	99.8	105.6	46.07	N/A	This is largely attributed to the recent MoG changes which were effective 1 January 2023.
VPS Grade 1	11.0	1.9	0	N/A	This is largely attributed to the recent MoG changes which were effective 1 January 2023.
Total	2,084.8	2,269.3	1,076.1		

* FTE has been rounded up to the nearest decimal point.

****Other includes:** Ministerial Transport Officer (MTO), Legal Officer, SOLPR (Principal Solicitor), SSOL (Senior Solicitor) SOL3 (Solicitor), Casual and Victorian Public Sector Commissioner.

Numbers include FTE for the following entities:

30 June 2022	30 June 2023
DPC	DPC
Service Victoria	Office of the Chief Parliamentary Counsel
Public Record Office Victoria	Office of the Governor
Office of the Chief Parliamentary Counsel	Yoorrook Justice Commission
Office of the Governor	Victorian Electoral Commission
Office of the Victorian Government Architect	Victorian Public Sector Commission
Yoorrook Justice Commission	Wage Inspectorate Victoria
Cenitex	
Victorian Electoral Commission	
Victorian Public Sector Commission	
Wage Inspectorate Victoria	

- b) For 2021-22 and 2022-23, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

2021–22

The main staffing challenges and gaps in capability and capacity were in relation to ICT, data analytics, digital government and demands relating to the government's COVID-19 response and recovery agenda.

2022–23

The main staffing challenges and gaps in capability and capacity were in relation to HR, Finance, ICT, data analytics, digital government and specialist skills relating to the government's ambitious digital reforms. Although most of these functions were transferred to the Department of Government Services under MOG changes on 1 January 2023, the staffing challenges and gaps in capability and capacity impact services being delivered to DPC.

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

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

Employment category	Gross salary 2020-21 (\$ million)	Gross salary 2021-22 (\$ million)	Gross salary 2022-23 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	136.26	138.57	120.68	The decrease in gross salary payments in 2022-23 is attributed to Machinery of Government (MoG) change resulting in transfer of ongoing employees to other departments from 1 January 2023.
Fixed term	95.37	104.48	102.24	The 2021-22 increase is attributed to the growth of budget-funded services and programs in Digital Victoria to drive digital enablement, the Single Digital Presence program, and cyber security. An increase in gross salaries may have also been directly attributed to increase market wages arising from talent shortages The 2022-23 decrease reflects the impact of MoG changes, as fixed-term FTE, including from the department's corporate services and Digital Victoria groups transferred to Department of Government Services from 1 January 2023. The department also saw a reduction in fixed-term use through lapsing programs.
Casual	0.44	0.74	0.48	
Total ⁸	232.07	243.79	223.40	Enterprise Agreement increases also contribute to annual growth in gross salary payments.

⁸ The data is based on the payroll data provided by HR Shared Services for DPC portfolio cash paid salary costs only and excludes accruals.

Question 24 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2021-22 and 2022-23, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

2021-22 response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2021-22, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	2	2	–	Combination of: <ul style="list-style-type: none"> increased responsibilities / role review gender equity review.
3-5%	4	–	–	Combination of: <ul style="list-style-type: none"> increased responsibilities / role review gender equity review.
5-10%	11	5	–	Combination of: <ul style="list-style-type: none"> increased responsibilities / role review gender equity review.
10-15%	5	1	–	Combination of: <ul style="list-style-type: none"> increased responsibilities / role review gender equity review.
greater than 15%	4	1	–	Combination of: <ul style="list-style-type: none"> increased responsibilities / role review gender equity review.

2022-23 response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2022-23, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	2	–	–	Combination of: <ul style="list-style-type: none"> • increased responsibilities / role review • gender equity review.
3-5%	1	–	–	Increased responsibilities / role review
5-10%	–	2	–	Increased responsibilities / role review
10-15%	1	–	–	Increased responsibilities / role review
greater than 15%	1	–	–	Increased responsibilities / role review

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

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

2021-22 response

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

2022-23 response

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

Section G: Government decisions impacting on finances

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

Please identify any Commonwealth Government and National Cabinet decisions during 2021-22 and 2022-23 which had not been anticipated/not been concluded before the finalisation of the State budget in 2021-22 and in 2022-23 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

2021-22 response⁹

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

2022-23 response¹⁰

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

⁹ There were no National Cabinet or Commonwealth Government decisions during 2021-2022 that had an impact on DPC's finances.

¹⁰ There were no National Cabinet or Commonwealth Government decisions during 2022-2023 that had an impact on DPC's finances.

Section H: General

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

- a) Please list all internal¹¹ and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2021-22 and 2022-23 and provide the following information:
- i. Name of the review/evaluation and which portfolio and output/agency is responsible
 - ii. Reasons for the review/evaluation
 - iii. Terms of reference/scope of the review/evaluation
 - iv. Timeline for the review/evaluation
 - v. Anticipated outcomes of the review/evaluation
 - vi. Estimated cost of the review/evaluation and final cost (if completed)
 - vii. Where completed, whether the review/evaluation is publicly available and where. If no, why it is not publicly available.

2021-22 response

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Evaluation Report: Victorian Women in Construction Strategy	To evaluate the implementation of the Women in Construction Strategy which sought to attract, recruit and retain women in the Victorian building and construction industry.	Review of the four years Action Plan that underpinned the Women in Construction Strategy	Completed in October 2021	The Women in Construction Strategy achieved its goals. The programs enacted as a part of this strategy were beneficial in increasing the knowledge of women looking to	\$66,000	\$66,000	Yes - Evaluation Report: Victorian Women in Construction Strategy

¹¹ Internal reviews do not include internal costings. Internal reviews/evaluations include any reviews or evaluations undertaken by your department and not given to external consultants. Internal reviews/evaluations do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				enter careers in the construction industry, supporting those in the industry or encouraging cultural change in the workplaces			
<p>Research Project – Workforce Mobility and Development</p> <p>Output: Public administration advice and support</p> <p>Portfolio: Government Services</p> <p>Agency: Victorian Public Sector Commission</p>	The project examined current and future workforce skills and capability requirements, the characteristics of jobs that are difficult to fill internally, and implications for recruitment strategies, learning and development, progression criteria, and building skills in emerging fields.	The project involved a current state analysis, drawing on a data map of the VPS workforce and a future state analysis, informed by a high-level assessment of macro drivers shaping the VPS workforce.	<p>Start date 2/09/21</p> <p>End date 28/01/22</p>	This final report draws out questions and considerations for the VPSC in its future workforce planning and development of the Job and Skills Exchange.	\$74,900	\$74,900	N. Internal research report on workforce data.
Evaluation of Barring Djinnang programs and	An independent program evaluation of the	<ul style="list-style-type: none"> Assess the appropriateness of Barring 	Start date 1/09/21	The evaluation provided recommendations	\$95,004	\$95,004	N. Lapsing program evaluation submitted through the 2022–23

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.
initiatives Output: Public administration advice and support Portfolio: Government Services Agency: Victorian Public Sector Commission	Barring Djinang Strategy – the Victorian Government’s five-year strategy to enhance Aboriginal employment outcomes across the Victorian public sector.	Djinang programs and initiatives • Investigate the effectiveness of their implementation, and to • Seek to improve the efficiency of Barring Djinang for future strategic targets.	End date 30/11/21	to guide future programs and initiatives for Aboriginal Victorians in the public sector.			Budget process.

2022-23 response

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Premier’s Jobs and Investment Fund (PJIF) - Lapsing Program Evaluation Note PJIF was a DPC managed sub-component of the	A Resource Management Framework requirement, as appropriation funding for the DPC component was due to lapse at the end of 2022-23.	An evaluation of the effectiveness of PJIF as a funding stream. How VJIF functions as a governance construct.	March to April 2023	A lapsing program evaluation on the effectiveness of the PJIF, including the broader governance frameworks it sits with.	\$69,393.00 (excl GST)	\$69,393.00 (excl GST)	N. Why: Report contains commercial in confidence information, including overviews of 15 projects supported by the fund, and eight

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>broader Victorian Jobs and Investment Fund (VJIF) initiative, which is continuing.</p> <p><i>Given the continuance of the VJIF initiative, discontinuation of DPC BP3 measures and DPC's ongoing administration of PJIF grants, this is not a "completed initiative" for the purposes of Question 1.</i></p>		<p>An evaluation of the governance arrangements in place with the Department of Jobs, Skills, Industry and Regions.</p> <p>Advice regarding the effectiveness of governance arrangements and the degree to which these arrangements have supported the realisation of VJIF objectives.</p>					investee case studies.
<p>Delivery and Strategy Branch Lapsing Program Evaluation</p> <p>Output: Social policy and intergovernmental relations Portfolio: Premier</p>	Lapsing program	This evaluation was produced by the Economic Strategy Branch to assess the effectiveness and efficiency of the Delivery and Strategy Branch, formerly the	November to December 2022	Delivery and Strategy Branch's functions provide an enhanced capability for government and departments to track and, where required, intervene on	NA – internally completed	NA – internally completed	No – not applicable

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.
		Recovery Tracking and Analytics Branch, funded in 2020–21.		high-risk and high-profile delivery issues. Without these functions being performed, there is a risk that Government's ability to oversee and proactively drive the delivery of high-priority projects would be diminished.			
<p>Electoral Review</p> <p>The Electoral Review Expert Panel (Panel), appointed by the Minister for Government Services (in consultation with the parliamentary Electoral Matters Committee) in May 2023, is undertaking the</p>	<p>Legislative requirement under s 222DB of the <i>Electoral Act 2002</i> (Electoral Act).</p>	<p>The Panel will:</p> <ul style="list-style-type: none"> •review the 2018 electoral and political finance amendments to the Electoral Act •consider political finance-related recommendations from the Independent Broad-based Anti-corruption Commission's 	<p>May 2023 to March 2024</p> <p>The Panel will provide two reports to the Premier: on 24 November 2023; and 24 February 2024.</p>	<p>Two reports containing recommendations to inform electoral reform (via amendments to the Electoral Act).</p>	<p>\$1.143 million</p>	<p>N/A</p>	<p>https://www.vic.gov.au/independent-review-electoral-political-donations-system</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>Electoral Review with secretariat support provided by DPC.</p> <p>Output: State electoral roll and electoral events</p> <p>Portfolio: Government Services</p>		<p>Special Report on corruption risks associated with donations and lobbying</p> <ul style="list-style-type: none"> consider amendments to require major political parties to fulfil minimum requirements of party administration to qualify for public funding. <p>See: https://www.vic.gov.au/terms-reference-independent-review-victoria-electoral-political-donations-system.</p>					
<p>Review of the JSE Engagement</p>	<p>An independent review of the Jobs and Skills Exchange (JSE) to inform</p>	<ul style="list-style-type: none"> The extent to which the JSE has filled its pre-existing remit 	<p>Start date 16/11/22</p> <p>End date</p>	<p>The review provided insights and findings which will inform</p>	<p>\$109,725</p>	<p>\$99,750</p>	<p>N. Review is cabinet-in-confidence.</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>Output: Public administration advice and support Portfolio: Government Services</p> <p>Agency: Victorian Public Sector Commission</p>	<p>future operating models.</p>	<ul style="list-style-type: none"> • Whether the impact of the JSE policy and key initiatives are delivering results in the current VPS recruitment and retention environment; and • Opportunities for improvement to better serve the needs of the VPS. 	<p>14/12/22</p>	<p>future JSE operating models and approaches to continue to deliver positive impact on the VPS workforce.</p>			
<p>Suburban Hubs Trial Evaluation</p> <p>Output: Public administration advice and support Portfolio: Government Services</p> <p>Agency: Victorian Public Sector Commission</p>	<p>The evaluation assessed the implementation of the Suburban Hubs trial.</p>	<p>The evaluation looked at evidence of the program's progress toward its stated objectives, efficiency of program delivery and future opportunities for VPS accommodation.</p>	<p>Start date 7/10/22</p> <p>End date 28/11/22</p>	<p>The evaluation provided data and feedback to inform future VPS accommodation strategies.</p>	<p>Internal review</p>	<p>Internal review</p>	<p>N. Evaluation is cabinet-in-confidence.</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>Review of the State's Electoral Regulations</p> <p>Output: State electoral roll and electoral events</p> <p>Portfolio: Government Services</p> <p>Agency: Victorian Electoral Commission</p>	<p>Legislated statutory sunset of the Electoral Regulations 2012 in August 2022 which required the review and re-making of new regulations</p>	<ul style="list-style-type: none"> The extent to which the public and key stakeholders considered changes were required to the now revoked Electoral Regulations 2012 ahead of their sunset date and the 2022 State General election. To ensure that the new 2022 regulations would be accurate, clear, modern, operationally effective, in Plain English, gender neutral, technology neutral and ensure the State's electoral processes were accessible and a 	<p>January 2022 to June 2022, however, the drafting and making of the subsequent regulations continued until September 2023.</p>	<p>The review provided insights from the public and key stakeholders (including the VEC) which informed the drafting and making of the Electoral Regulations 2022.</p>	<p>Nil additional – only internal DPC resources utilised</p>	<p>Nil additional – only internal DPC resources utilised</p>	<p>N. Outcomes were an internal review, however an Engage Victoria website is available (https://engage.vic.gov.au/remaking-the-states-electoral-regulations) and the final regulations are available at legislation.vic.gov.au.</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		good experience for all electoral participants.					
<p>Victoria's Aboriginal Cultural Heritage Management System: Lapsing Program Evaluation</p> <p>Output: Traditional owner engagement and cultural heritage management programs</p> <p>Portfolio: Treaty and First Peoples</p>	Requirement of the Resource Management Framework	<p>Lapsing programs funded out of three Victorian Budget Initiatives:</p> <ul style="list-style-type: none"> • 2020–21 Victorian Budget – Aboriginal Heritage Approvals: Reducing Delays and Addressing Demand • 2022–23 Victorian Budget – Boosting Capacity and Addressing Demand in the Aboriginal Cultural Heritage System • 2023–24 Victorian Budget – Aboriginal Cultural Heritage Management and Protection 	2020–21 to 2023–24	Support and improve budget priorities by identifying cost effectiveness and efficiencies for lapsing programs delivered by First Peoples – State Relations Group.	<p>Nil additional.</p> <p>Internal DPC resources utilised</p>	N/A	No – not applicable

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

DPC's policy branches evaluate new and ongoing policy proposals from across government. This skill set is sometimes drawn upon to evaluate the effectiveness of programs and services delivered by other areas of the Department. In addition, its Delivery and Strategy branch monitors delivery of all government priority initiatives, including those delivered by DPC. It does this by leveraging insights from shadow policy branches and its own delivery assurance expertise. Its strategy branch also conducts reviews into government priority issues and matters identified through delivery tracking. In addition, the strategy function includes data analytics staff that are activated for policy development and evaluation projects.

Question 28 (all departments) Climate change

- a) Under FRD 24 Reporting of environmental data by government entities, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Please list the department/entity's internal targets for reducing greenhouse gas emissions in 2021-22 and 2022-23 and the department/entity's performance against these internal targets.

Internal target for reducing greenhouse gas emissions 2021-22	Performance against internal target as at 30 June 2022
Nil	
Internal target for reducing greenhouse gas emissions 2022-23	Performance against internal target as at 30 June 2023
Nil	

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

DPC does not have internal targets for reducing greenhouse gas emissions. DPC will work on developing internal targets for reducing greenhouse gas emissions, aligning with its commitment for an improved environmental performance and to contribute to a greener, more sustainable future.

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

Please describe the progress made and actions taken to implement the department's Adaptation Action Plan in 2021-22 and 2022-23. What measurable impact have these actions had on addressing the impacts of climate change?

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

Question 30 (all departments) Annual reports – performance measure targets and objective indicators

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

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Whole of government forums, meetings and advisory groups chaired	85	71	-16%	The 2021–22 actual is lower than the 2021–22 target due to some whole of government coordination meetings required to manage and respond to COVID-19 being administered through updated and more fit for purpose governance structures.	Output: Government-wide leadership, reform and implementation Portfolio: Premier
Policy services satisfaction rating	90%	80%	-11%	The 2021–22 actual is lower than the 2021–22 target due to lower than expected results across a range of satisfaction indicators including consultation with stakeholders.	Output: Strategic advice and government support Portfolio: Premier
Policy services timeliness rating	95%	79%	-17%	The 2021–22 actual is lower than the 2021–22 target due to changes in measuring timeliness following the transition to a new briefing and correspondence system.	Output: Strategic advice and government support Portfolio: Premier
Number of VPS active users in the Data Directory	250	210	-16%	The 2021–22 actual is lower than the 2021–22 target due to a reallocation of resources to meet increased demand for data to support responses to COVID-19.	Output: Digital government and communications Portfolio: Government Services
Delivery of a public report on government outcomes for Aboriginal Victorians to be tabled in parliament	1	0	-100%	The 2021–22 actual is lower than the 2021–22 target due to COVID-19 impacts on Aboriginal organisations and departments. The report was tabled in parliament in October 2022.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Treaty and First Peoples

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Removal of first mortgages on titles of property owned by Aboriginal Community Controlled Organisations	4	3	-25%	The 2021–22 actual is lower than the 2021–22 target due to the need for additional information from applicants before considering removing first mortgages on some properties.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Treaty and First Peoples
Collection usage: utilisation of physical and digital records held by Public Record Office Victoria	5,400,000	4,744,796	-12%	The 2021–22 actual is lower than the 2021–22 target due to significant fluctuation in demand and lower than forecast downloads from third-party genealogy sites.	Output: Management of Victoria's public records Portfolio: Government Services
Provision of services within published timeframes	95%	83%	-13%	The 2021–22 actual is lower than the 2021–22 target due to restricted access to the Victorian Archives Centre and the implementation of new business systems.	Output: Management of Victoria's public records Portfolio: Government Services
Percentage of VPS jobs advertised through the Jobs and Skills Exchange	90%	77%	-14%	The 2021–22 actual is lower than the 2021–22 target due to ongoing difficulty filling certain job functions through internal only advertising.	Output: Public administration advice and support Portfolio: Government Services
Election events conducted by the Victorian Electoral Commission, including state elections and by-elections, local government elections, by-elections and countbacks, and statutory elections or polls	28	21	-25%	The 2021–22 actual is lower than the 2021–22 target due to fewer by-elections and countbacks arising after the Local Government 2020 general elections and the 2021 South Gippsland general election.	Portfolio: State electoral roll and electoral events Portfolio: Government Services

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

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

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

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Jobs resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund	2,000	1,308	-35%	The 2022-23 actual is lower than the 2022-23 target because the number of projects have been varied, rescoped or delayed in 2022-23, and in the case of several projects, cancelled. Factors underpinning this include market-wide challenges with identifying appropriate sites, labour/skills shortages and other economic drivers (including higher interest rates).	Output: Economic policy advice and support Portfolio: Premier
Average weekly hours of case management provided to members of the Stolen Generations	80	76	-5%	The 2022-23 actual is lower than the 2022-23 target due to the competitive nature of employment post COVID. Connecting Home, which provides the service for the Stolen Generations, anticipates that average case management hours should increase again in 2023-24, but this will depend on future funding outcomes.	Output: Traditional owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples
Average days to process applications, to register an Aboriginal Cultural Heritage Place (Cultural Heritage	60 days	70 days	-17%	The 2022-23 actual did not meet the 2022-23 target because a competitive staffing market restrained resourcing capacity. It is expected that the days	Output: Traditional owner engagement and cultural heritage management programs

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Management Plan related) on the Victorian Aboriginal Cultural Heritage Register, meets or reduces days taken				taken to register a Place should decrease in 2023–24 as staffing levels increase.	Portfolio: Treaty and First Peoples
Number of briefs supporting Cabinet and Cabinet committee decision making	1,200	913	–24%	The 2022–23 actual is lower than the 2022–23 target due to a reduced volume of meetings that required briefings due to the caretaker period and new term establishment period.	Output: Executive government advice and support Portfolio: Premier
Number of sets of House Amendments drafted for Members of Parliament	75	48	–38%	The 2022–23 actual is lower than the 2022–23 target due to the cessation of activity during the caretaker period.	Output: Chief parliamentary counsel services Portfolio: Government Services
Election events conducted by the Victorian Electoral Commission, including state elections and by-elections, local government elections, by-elections and countbacks, and statutory elections or polls	28	26	–7%	The 2022–23 actual is lower than the 2022–23 target because the movement of councillors in local government has reduced when compared with previous years. The removal of liquor licence poll elections has affected the number of electoral events.	Output: State electoral roll and electoral events Portfolio: Government Services

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

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

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

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

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

2021-22 response

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	WOVG coordination to support the Government's response to COVID-19	External	Extraordinary demands on the public sector workforce to respond to COVID-19 impacted capacity to provide advice to Government in as timely and as comprehensive a way as usual.	<p>DPC continued to support the development of WoVG responses to COVID-19 through efficient deployment of resources and strategic management of key priorities.</p> <p>As a result of this approach, DPC played a key role in delivery of critical response activities including:</p> <ul style="list-style-type: none"> • supporting the vaccination rollout to provide equitable access across Victoria • managing Victoria's approach to quarantine, management of major events and international arrivals • monitoring and assessing changes to the WoVG operating environment to ensure responsiveness • continued leadership of interdepartmental groups and committees, including the Victorian Secretaries' Board • supporting policy responses for workers and businesses.
2.	COVID-19 impacts and response restricted the capacity to deliver planned programs	External	<p>COVID response and recovery created additional workload for DPC (e.g. supporting vaccine rollout, supporting national cabinet decision making).</p> <p>DPC staff were seconded to departments to support</p>	<p>DPC was allocated funding in 2021–22 to continue to support Victoria's COVID-19 response, and to deliver the following initiatives:</p> <ul style="list-style-type: none"> • Service Victoria response and recovery efforts, including digital vaccination certificates and business licencing • COVID-19 communications campaigns • Victorian Quarantine Hub • Insights Victoria platform. <p>The Insights Victoria platform provided near-real time reporting to enable rapid COVID-19 decision-making, helping to manage risks and utilise staff dynamically</p>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
			the COVID response and recovery. Public health restrictions impacted the delivery of planned events, programs, and funding allocations across all DPC portfolios.	across the department where needed most. With the easing of COVID-19 restrictions in late 2021, DPC was able to continue delivering on its service delivery commitments and focus on meeting the Government's objectives and priorities.
3.	Progressing the government's commitment to Treaty	External	Community expectations regarding progress towards Treaty in Victoria.	<i>The Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> establishes legal obligations for the State and requirements on what the State must deliver to demonstrate progress in the Treaty process. This includes tabling an annual report in Parliament from the State on what has been achieved. The 2021–22 Treaty Annual Report was tabled in Parliament in October 2022 and outlines the State's progress, working in partnership with the First Peoples' Assembly of Victoria. The 2021–22 Report outlines progress on the negotiation of the Treaty elements required under <i>the Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> including: a dispute resolution process, the Treaty Authority, the Treaty Negotiation Framework and the Self- determination Fund.

2022-23 response

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Anticipating and responding to changing environments and scenarios, including emergency responses	External	This is an ongoing challenge impacting both the Victorian public and VPS. In 2022–23, Victoria faced floods in October 2022.	Ensure strategic-decision makers are supported in their efforts to undertake key reforms to the justice system and strengthen the disaster resilience and security of all Victorians, including through implementing the recommendations of state and national reviews and inquiries.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
	to pandemics and natural disasters.			
2.	Progressing the government's commitment to Treaty	External	Community expectations regarding progress towards Treaty in Victoria	<p>The <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> establishes legal obligations for the State and requirements on what the State must deliver to demonstrate progress in the Treaty process. This includes tabling an annual report in Parliament from the State on what has been achieved.</p> <p>The 2022–23 the Treaty Annual Report was tabled in Parliament in October 2023 and outlines that the State has negotiated, agreed and established all of the Treaty elements with the First Peoples' Assembly of Victoria required under the <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> including: a dispute resolution process, the Treaty Authority, the Treaty Negotiation Framework and the Self- determination Fund.</p> <p>In 2023, the <i>Treaty Authority and Other Treaty Elements Act 2022</i> was passed with bipartisan support.</p>
3.	Machinery of government changes	Internal	Government announced machinery of government changes to take effect from 1 January 2023	<p>Machinery of government changes that came into effect for DPC on 1 January 2023 included:</p> <ul style="list-style-type: none"> • establishing the Land Coordinator General and Precincts Policy and Coordination function in DPC • the Social Services Workforce Reform policy teams moving to the Department of Jobs, Skills, Industry and Regions • the Land Justice and Traditional Owner Settlement moving to DPC from the Department of Justice and Community Safety • the following portfolio responsibilities moving from DPC into DGS: Digital Victoria; Corporate Services; Office of the Deputy Secretary, Cabinet, Communications and Coordination; Service Victoria; Cenitex and the Public Record Office Victoria. <p>DPC introduced a new structure from 1 January 2023.</p>

4.	Economic recovery following the COVID-19 pandemic	Both	The impact of COVID-19 restrictions on economic recovery.	<p>As a central agency, DPC continued to support departments and agencies to advance government priorities, in particular to strengthen the Victorian economy following the COVID-19 pandemic and the October 2022 floods.</p> <p>In particular, DPC continued to support the government's investment in infrastructure, while providing cost-of-living relief given the challenging environment for some Victorians with inflation and rising interest rates.</p> <p>However, unprecedented spending to deliver response measures and support arrangements during the pandemic has meant Victoria's debt compared to the size of the economy has risen.</p> <p>To address the COVID spend debt, the government has introduced a temporary COVID Debt Repayment Plan.</p>
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Question 32 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2021-22 and 2022-23 and provide the following information:

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

2021-22 response

Name of the body	Date body created	Expenditure in 2021-22	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Wage Inspectorate Victoria	1 July 2021	\$12.129 million	58.2	The Wage Inspectorate is an independent statutory authority established by the <i>Wage Theft Act 2020</i> . The Wage Inspectorate is the Victorian regulator for: <ul style="list-style-type: none"> - wage theft - long service leave - child employment - owner drivers and - forestry contractors. 	Minister for Industrial Relations

2022-23 response

Name of the body	Date body created	Expenditure in 2022-23	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Mentally Health Workplaces Advisory Group	8 August 2022	\$1.965 million	Nil	The Royal Commission into Victoria's Mental	Premier

Name of the body	Date body created	Expenditure in 2022-23	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
				<p>Health System asked the Victorian Government to lead work to establish mentally healthy workplaces, guided by a Mentally Healthy Workplaces consortium (recommendation 16). To this effect, the Mentally Healthy Workplaces Advisory Group was established to steward changes across Victorian workplaces. This includes leading the development of a framework and suite of tools and resources to support workplaces to implement mentally healthy workplace strategies.</p>	

Section I: Implementation of previous recommendations

Question 33 (relevant departments only)

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

Department	Recommendations supported by Government	Actions taken at 30 September 2023
Department of Premier and Cabinet	<p>Recommendation 29: The Department of Premier and Cabinet consider publishing the findings of the evaluation of the Coronavirus Aboriginal Community Response and Recovery Fund.</p> <p>Response: Support In June 2021 DPC engaged an Aboriginal organisation to evaluate the Coronavirus Aboriginal Community Response and Recovery Fund. The evaluation was extended because COVID-19 restrictions delayed the progression of the initiatives due to be evaluated. The final evaluation report is due by 30 June 2022 and DPC will publish the evaluation findings on DPC's website.</p>	In June 2021, DPC engaged an Aboriginal organisation to evaluate the Coronavirus Aboriginal Community Response and Recovery Fund. The evaluation was completed in June 2022. DPC shared the evaluation report with both administering departments and funded organisations.

- b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on 2019-20 Financial and Performance Outcomes* supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2023
Department of Premier and Cabinet	<p>Recommendation 27: The Victorian Government take a consistent approach when reporting output transfers that arise from machinery of government changes. When machinery of government changes require responsibility for an</p>	DPC continues to follow the Model Report in how it reports on output transfers arising from machinery of government changes.

Department	Recommendations supported by Government	Actions taken at 30 September 2023
	<p>output to transfer from one department to another during a financial year, output cost reporting should detail: the cost for that output, the period the output was held for and the name of the transferring department.</p> <p>Response: Support-in-Principle</p> <p>The Department of Premier and Cabinet (DPC) supports consistent reporting on output transfers and does so by ensuring it reports on output transfers in accordance with the Model Report for Victorian Government Departments (Model Report) and the Victorian public sector operating manual on machinery of government changes (Manual). DPC notes the Model Report and the Manual currently require full year results to be reported by departments responsible for transferred outputs at the end of the reporting period. The Model Report and the Manual do not require output transfer reporting to include information about the transferring department.</p> <p>Reporting on outputs DPC is no longer responsible for administering would be inconsistent with current requirements The Model Report already sets a consistent approach to reporting output transfers that arise from machinery of government changes.</p>	
Department of Premier and Cabinet	<p>Recommendation 28:</p> <p>When there are major occurrences outside a department's control, for example, COVID-19 and the 2019–20 Victorian Bushfires, the additional cost to the department should be reported alongside existing</p>	DPC continues to follow the Model Report in how it reports major occurrences outside a department's control along with applicable financial reporting directions that exist for specific disclosure requirements.

Department	Recommendations supported by Government	Actions taken at 30 September 2023
	<p>financial reporting requirements in the department's annual report.</p> <p>Response: Support-in-Principle</p> <p>DPC and the Government are committed to strong fiscal transparency, which is supported through publication of COVID-19 related expenditure by government initiative and department by DTF.</p> <p>DPC reports on additional costs incurred because of major occurrences outside its control in its Annual Report, including in its financial statements and in its commentary on significant variations between total output cost targets and results. Given the scope and timing of responses to major occurrences, a range of resourcing mechanisms may be used, including secondment of staff, internal reprioritisation of funding and additional funding. Reporting on the cost of these responses separate to DPC's annual financial reporting may not provide meaningful information about additional costs incurred.</p>	
Department of Premier and Cabinet	<p>Recommendation 30:</p> <p>When reporting on performance measures that were unable to be met due to unforeseen circumstances, such as a global pandemic, departments should avoid using 'not assessed' to rate performance measures, and instead provide a more telling descriptor such as 'unable to be met'.</p> <p>Response: Support-in-Principle</p>	DPC has provided results and telling descriptors, where performance targets were unable to be met, for all performance measures in its 2020–21, 2021–22, and 2022–23 annual reports.

Section J: Department of Treasury and Finance only

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

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

Regarding the 'net cash flows from investments in financial assets for policy purposes' in the GGS cash flow statement for 2021-22 and 2022-23, please provide:

- 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 2021-22 and 2022-23 (source: 2021-22 BP5, p. 9; 2022-23 BP5 p. 9) and the actual net cash flow in 2021-22 and 2022-23
- an explanation for variances between budget estimate and actual net cash flow.

2021-22 response

	Project name	Department	Output(s) and portfolio(s)	Estimated net cash flow in 2021-22	Actual net cash flow in 2021-22	Variance explanation
1.						
2.						
3.						
4.						
5.						
	Other					
	Total net cash flow					

2022-23 response

	Project name	Department	Output(s) and portfolio(s)	Estimated net cash flow in 2022-23	Actual net cash flow in 2022-23	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)

Regarding the 'purchases of non-financial assets' by the GGS in 2021-22 and 2022-23 (source: 2021-22 BP 5, p.32: 2022-23 BP 5, pg. 30), please compare the initial budget estimate for each department to the actual value of 'purchases of non-financial assets' for each department, explaining any variances equal to or greater than $\pm 10\%$ 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.

2021-22 response

By department	Types of non-financial assets	Initial budget estimate 2021-22 \$ million	Actual 2021-22 \$ million	Variance (%)	Variance explanation	Relevant Output(s) and portfolio(s)
Department of Health						
Department of Families, Fairness and Housing						
Department of Jobs, Precinct and Regions						
Department of Transport						
Department of Education and Training						
Department of Justice and Community Safety						
Department of Environment, Land, Water and Planning						
Court Services Victoria						
Department of Premier and Cabinet						
Department of Treasury and Finance						
Parliamentary Departments						

2022-23 response

By department	Types of non-financial assets	Initial budget estimate 2022-23 \$ million	Actual 2022-23 \$ million	Variance (%)	Variance explanation	Relevant Output(s) and portfolio(s)
Department of Health						
Department of Families, Fairness and Housing						
Department of Jobs, Precinct and Regions/Department of Jobs, Skills, Industry and Regions						
Department of Transport/Department of Transport and Planning						
Department of Education and Training/Department Education						
Department of Justice and Community Safety						
Department of Environment, Land, Water and Planning/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					
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Question 36 (DTF only) Revenue initiatives

- a) Regarding the revenue initiatives announced in the 2021-22 and 2022-23 Budgets, please provide an explanation for the variances equal to or greater than $\pm 10\%$ or \$100 million between budget estimates and the actual results.

2021-22 response

Initiative	2021-22 budget estimate (\$ million)	2021-22 actual (\$ million)	Explanation for any variance $\pm 10\%$ or \$100 million

2022-23 response

Initiative	2022-23 budget estimate (\$ million)	2022-23 actual (\$ million)	Explanation for any variance $\pm 10\%$ or \$100 million

- b) Regarding the Mental Health and Wellbeing surcharge/levy, please provide the total revenue received from the surcharge/levy, how much of the revenue was expended, which departments received funds from the surcharge/levy, amount received, and what outputs departments spent/will spend the funds on for 2021-22 and 2022-23.

2021-22 response

2021-22 actual (\$ million)	Total expended for 2021- 22 financial year	Departments that received funds from the surcharge/levy, amount of funding received by each department and what outputs departments utilised funding for

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2022-23 response

2022-23 actual (\$ million)	Total expended for 2022- 23 financial year	Departments that received funds from the surcharge/levy, amount of funding received by each department and what outputs departments utilised funding for

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

Regarding expenses of the GGS in 2021-22 and 2022-23 (source: 2021-22 BP 5, p. 30; 2022-23 BP5, p. 28), please compare the initial budget estimates (not the revised estimate) for each department to the actual expenses for each department, explaining any variances equal to or greater than $\pm 10\%$ or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio.

2021-22 response

By department	Initial budget estimate 2021-22 \$ million	Actual 2021-22 \$ million	Variance (%)	Variance explanation	Relevant output(s) and portfolio(s)
Department of Health					
Department of Families, Fairness and Housing					
Department of Jobs, Precinct and Regions					
Department of Transport					
Department of Education and Training					
Department of Justice and Community Safety					
Department of Environment, Land, Water and Planning					
Court Services Victoria					
Department of Premier and Cabinet					
Department of Treasury and Finance					
Parliamentary Departments					

2022-23 response

By department	Initial budget estimate 2022-23 \$ million	Actual 2022-23 \$ million	Variance (%)	Variance explanation	Relevant output(s) and portfolio(s)
Department of Health					
Department of Families, Fairness and Housing					

By department	Initial budget estimate 2022-23 \$ million	Actual 2022-23 \$ million	Variance (%)	Variance explanation	Relevant output(s) and portfolio(s)
Department of Jobs, Precinct and Regions/Department of Jobs, Skills, Industry and Regions					
Department of Transport/Department of Transport and Planning					
Department of Education and Training/Department Education					
Department of Justice and Community Safety					
Department of Environment, Land, Water and Planning/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

Please indicate the estimated and actual result for the following economic variables. For the estimate, please use the initial estimate used in preparing the 2021-22 and 2022-23 budget papers. For any variance equal to or greater than ± 0.5 percentage points, please provide an explanation for the variance. Please fill all blank spaces.

2021-22 response

Economic variable	Budget estimate 2021-22	Actual 2021-22 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				

2022-23 response

Economic variable	Budget estimate 2022-23	Actual 2022-23 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				

Economic variable	Budget estimate 2022-23	Actual 2022-23 result	Variance	Explanation for variances equal to or greater than ± 0.5 percentage points
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

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

Please indicate how many PPP/alliance contracting projects (and which ones) TCV provided 'project advisory services' for in 2021-22 and 2022-23. For each project, please also specify if the project is a newly confirmed engagement or if it was for a project that was already underway.

2021-22 response

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2022-23 response

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Please indicate how many business cases TCV provided (and which clients these were for) as part of its 'project advisory services' in 2021-22 and 2022-23. For each business case, also specify if the project forms part of the Department of Treasury and Finance's Gateway Review Process.

2021-22 response

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

2022-23 response

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