

# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



# 2024-25 Budget Estimates questionnaire

Department of Premier and Cabinet

## Contents

Major initiatives.....	4
Strategic issues .....	17
Revenue and expenditure – variances .....	21
Revenue initiatives – new and changed .....	24
Expenditure – new programs and initiatives (output and asset) .....	25
Expenditure – lapsing programs (output initiatives, including grants) .....	26
Capital asset expenditure .....	42
Public Private Partnerships – expenditure .....	43
Public Private Partnerships – expected and actual benefits .....	44
Major project contracting – DTP only .....	45
Savings initiatives .....	47
Use of funds saved from other programs or initiatives.....	50
Performance measures – new .....	51
Performance measures – modifications.....	53
Performance measures – discontinued.....	56
Employees .....	57
Workforce capability and capacity .....	62
Contractors.....	63
Consultants.....	64
Labour Hire arrangements .....	66
Enterprise Bargaining Agreements.....	67
Advertising – expenditure .....	68
Relationship between the Commonwealth and Victoria .....	69
Service delivery.....	70
Climate Change.....	82
Gender Responsive Budgeting .....	84
Implementation of PAEC recommendations.....	87
Community consultation on budget initiatives .....	95
Early Intervention Investment Framework .....	96
Victoria’s Housing Statement .....	97
Cyber security .....	98
Cyber security – DGS only.....	100
Health spending – DH only .....	101
Large scale infrastructure projects – DTF/DTP only .....	103

Economic forecast – DTF only ..... 104

Grants – DTF only ..... 108

Equity funding – DTF only..... 111

Land transfer duty – DTF only ..... 112

Public Private Partnerships – modifications and accountability – DTF only ..... 113

Net Debt – DTF only..... 114

Medium term fiscal strategy – DTF only ..... 117

Long term financial management objectives – DTF only ..... 119

Gender Responsive Budgeting Unit – DTF only..... 121

## Questionnaire information

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

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

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

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

### Timeline and format

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

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

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

### Consistency with the budget papers

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

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

### Machinery of government changes

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

### Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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## Major initiatives

### Question 1

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

### Response

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
1.	Meeting the State's legal requirements to enter Treaty negotiations	For the state to progress key obligations as part of Victoria's ongoing Treaty Process with First Peoples, as required under the <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> . This initiative will support the state and First Peoples' Assembly of Victoria as the	Self-determination policy and reform advice and programs	Developing and operationalising the Statewide Treaty Negotiations and Authorisations Model (the Treaty Model) to ensure the State meets its obligations in relation to the Minimum Standards and Additional Preparations [as per the Treaty Negotiation Framework] in order to enter into Statewide Treaty negotiations this year. Activities: <ul style="list-style-type: none"> <li>Developing and seeking Cabinet approval of the Treaty Model.</li> </ul>	Meetings with departments to support preparations to engage in Treaty negotiations Target: 40 (number) Actual: 158  Minimum standards and additional preparations the State can notify compliance with to the Treaty authority Target: 4 (number) Actual: 0  Number of Assembly and/or State-Assembly meetings held Target: 40 (number)	While the target for Minimum Standards preparation will not be met by 30 April 2024, the State has progressed significant preparations to notify its compliance with the Minimum Standards required to enter into Statewide Treaty negotiations later in 2024.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
		First Peoples' Representative Body to meet Minimum Standards and prepare for Treaty negotiations.		<ul style="list-style-type: none"> <li>Establishment of whole-of-Victorian-Government governance and authorisation pathways.</li> <li>Cultural competency training for State negotiators.</li> <li>Workshops and meetings with the First Peoples' Assembly of Victoria on agreed Treaty element operation and preparation for Statewide Treaty negotiations.</li> </ul> <p>Separately, guiding Treaty preparedness across the Victorian Government through meetings and providing advice to departments and Victoria Police.</p>	Actual: 40	
2.	Continuing the Aboriginal Community Infrastructure Fund	To continue the Aboriginal Community Infrastructure Fund,	Traditional owner engagement and cultural heritage	<u>ACIP:</u> <ul style="list-style-type: none"> <li>Launching the seventh funding round of the ACIP on 13 February</li> </ul>	Removal of first mortgages on titles of property owned by Aboriginal Community-	The initiative is on track to remove four first mortgages in 2023–24. The FMCIIP Assessment Panel convened on 25 March 2024 and has

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
		including the Aboriginal Community Infrastructure Program (ACIP) and the First Mortgage and Community Infrastructure Program (FMCIP). This initiative will help advance social and economic development, employment and service provision for Aboriginal Victorians.	management programs	<p>2024, closed on 22 April 2024.</p> <ul style="list-style-type: none"> <li>Developing a new funding category in the ACIP to support eligible Aboriginal organisations to apply for funding for Project Planning (up to \$200,000 plus GST), replacing the previous feasibility study/business case (up to \$50,000 plus GST) category.</li> <li>Working with organisations to manage and mitigate project risks and barriers to project delivery, in partnership with stakeholders across government.</li> <li>In the 2023–24 financial year, DPC anticipates that construction will be completed on 15 ACIP projects (both capital works and</li> </ul>	Controlled Organisations Target: 3 (number) Actual: 0 as at 30 April 2024.	given in-principle approval to recommend two first mortgages be removed, with a further two first mortgages from a previously deferred application being reassessed before 3 May 2024.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
				<p>repairs/minor works). Additionally, nine feasibility studies/business cases are anticipated for completion in the 2023–24 financial year.</p> <p><u>FMCIP</u></p> <ul style="list-style-type: none"> <li>• Providing secretariat support to the FMCIP Assessment Panel, which convened on 25 March 2024 to assess applications for first mortgage removal received from two Aboriginal organisations.</li> <li>• Supporting the FMCIP Assessment Panel to assess one additional application for first mortgage removal by 3 May 2024.</li> </ul>		
3.	Enabling Traditional Owner participation in recognition	To continue support for Traditional	Traditional owner engagement	Since November 2023, DPC has recommenced negotiations with four	Number of Recognition and Settlement	On track

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
	and settlement agreements with the State	Owner corporations when negotiating a Recognition and Settlement Agreement package under the <i>Traditional Owner Settlement Act 2010</i> . This initiative supports the Traditional Owner groups to negotiate on an equal footing.	and cultural heritage management programs	Traditional Owner Corporations for new or revised recognition and settlement agreements.  There are currently seven native title claims before the Federal Court in Victoria. DPC is responding on time in accordance with the department's annual work plan and timeframes monitored by the Federal Court.	Agreements that commence Target: 2 (number) Actual: 2 (number)  Proportion of Native Title negotiations progressed in accordance with the department's annual work plan and timeframes monitored by the Federal Court Target: 100 (per cent) Actual: 100 (per cent)	
4.	Delivering commitments to Victoria's multicultural communities	To support a range of initiatives to support multicultural and multifaith communities to participate fully in society, remain connected to	Multicultural affairs policy and programs	Since October 2023 the portfolio has delivered open grant rounds for the multicultural festival and events program, the multicultural media program and the multicultural infrastructure fund.	Key activities undertaken for Multicultural Affairs to report on Budget performance measures for 2023–24 include:  1. Consultations with communities on issues relevant to	The festival and events program funded close to 300 organisations to support multicultural communities to connect to their culture and to share stories with other Victorians, enhancing social cohesion. 40 media organisations were funded to support dissemination of critical information across

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
		<p>their culture; and have equal rights, protections and opportunities in Victoria. This initiative contributes to the delivery of the Government's election commitments, 'Supporting our multicultural and multifaith communities' and 'Doing what matters for local communities' as published in <i>Labor's Financial Statement 2022</i>.</p>		<p>The portfolio has supported a number of campaigns to address antisemitism and Islamophobia as well as programs supporting the Ethnic Communities Council of Victoria; the Bachar Houli Foundation; multicultural museums; and the continued delivery of Victoria's African Communities Action Plan.</p>	<p>culturally and linguistically diverse (CALD) communities Performance measure Target: 75 Expected: 75</p> <p>2. Number of projects delivered in partnerships with CALD communities</p> <p>Performance measure Target: 30 Expected: 30</p> <p>3. Community participation in multicultural events (attendance at Multicultural Affairs events)</p> <p>Performance measure Target: 1.3 million Expected: 1.3 million</p>	<p>multicultural Victorians to ensure equal opportunities when accessing mainstream services.</p>

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
					<p>4.Number of people engaged through Cultural Diversity Week events and engagement</p> <p>Performance measure Target: 25,000 Expected: 25,000</p> <p>5.Proportion of approved grant funding provided to organisations in regional/ rural areas</p> <p>Performance measure Target: 20 per cent Expected: 20 per cent</p>	
5.	Public sustainability, equity and integrity and boosting the Jobs and Skills Exchange	To continue the Jobs and Skills Exchange, which will enhance the mobility and development opportunities	Public sector administration advice and support	The funding represents a continuation of the previous annual Jobs and Skills Exchange investment. The project is on track and focused on a series of interlinked initiatives, all with the goal of	VPSC: Number of engagement and promotional activities undertaken by the Jobs and Skills Exchange Target: 20 (number)	This initiative delivers on the Government’s election commitment, ‘Boosting the Jobs and Skills Exchange’ as published in Labor’s Financial Statement 2022.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
		for the public service, as well as reduce labour hire usage and consultancy expenditure. This initiative contributes to the Government's election commitment, 'Boosting the Jobs and Skills Exchange' as published in <i>Labor's Financial Statement 2022</i> .		supporting mobility and skills development within the Victorian Public Service. This work includes the IT platform that provides access to roles to eligible employees; data collection and reporting; policy guiding recruitment and selection; governance co-ordination; query support for employees and VPS organisations; mobility; establishing networks and encouraging career path development across public service professions and learning and development offerings.	<p>Expected outcome (as at 30 April): 30 (number)</p> <p>VPSC: Percentage of VPS jobs advertised through the Jobs and Skills Exchange Target: 90 (per cent) Expected outcome (as at 30 April): 90 (per cent)</p> <p>VPSC: Satisfaction with responses to user queries on the Jobs and Skills Exchange platform Target: 80 (per cent) Expected outcome (as at 30 April): 90 (per cent)</p>	

## Question 2

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

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

## Response

	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
2021-22 Budget	Extending public sector behavioural science capability	\$1.5m	\$1.5m	N/A	\$1.5m	\$1.5m	N/A
2021-22 Budget	Securing Victoria's international interests	\$0.3m	\$0.3m	N/A	Nil	Nil	N/A
2021-22 Budget	Multicultural seniors grants	\$2.0m	\$2.0m	N/A	\$2.0m	\$2.0m	N/A
2021-22 Budget	Supporting improved settlement outcomes	\$1.4m	\$1.4m	N/A	\$1.4m	\$1.4m	N/A
2021-22 Budget	Tackling racism in Victoria head-on	\$0.3m	\$0.54m	Funding was rephased via Treasurer approval into 2023-24.	Nil	Nil	N/A

	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
2021-22 Budget	Delivering a Victorian truth and justice process	\$18.8m	\$20.3m	Budget rephrase of \$1.5m from 2022–23 to 2023–24 to enable completion of deferred deliverables.	Nil	Nil	N/A
2021-22 Budget	Empowering Victorian Aboriginal communities through infrastructure and organisational sustainability	\$2.2m	\$2.0m	Budget rephrase of \$0.2m from 2023–24 to 2025–26 to enable completion of deferred deliverables.	\$2.2m	\$2.3m	N/A
2021-22 Budget	Self-determination and delivering on Victoria's commitment to Closing the Gap	\$4.0m	\$7.7m	Budget rephrase and carryover of \$3.7m from 2022–23 to 2023–24 to enable completion of deferred deliverables.	\$4.0m	\$6.8m	Budget rephrase of \$2.8m from 2023–24 to 2024–25 to enable completion of deferred deliverables.
2021-22 Budget	Progressing Traditional Owner settlements	\$0.3m	\$0.3m	N/A	Nil	Nil	N/A
2021-22 Budget Update	Nil						

	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
<b>2022 Victorian Economic and Fiscal Update</b>	Parliamentary standards and integrity reforms	\$1.5m	\$1.5m	N/A	Nil	Nil	N/A
<b>2022-23 Budget</b>	Improving capacity for Traditional Owner Corporations to negotiate Recognition and Settlement Agreements with the State	\$0.5m	\$0.5m	N/A	Nil	Nil	N/A
<b>2022-23 Budget</b>	Progressing the First Principles Review	\$0.4m	\$0.4m	N/A	Nil	Nil	N/A
<b>2022-23 Budget</b>	Support for priority newly arrived migrant communities	\$3.4m	\$3.4m	N/A	Nil	Nil	N/A
<b>2022-23 Budget</b>	Boosting capacity and addressing demand in the Aboriginal cultural heritage system	\$16.1m	\$17.7m	Budget rephase \$1.6m from 2022-23 to 2023-24 to enable completion of deferred deliverables.	Nil	Nil	N/A
<b>2022-23 Budget</b>	Progressing Victoria's historic	\$46.2m	\$46.2m	N/A	\$39.5m	\$39.5m	N/A

	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
	treaty process with First Peoples						
<b>2022-23 Budget</b>	Strengthening the independence of Lake Tyers and Framlingham Aboriginal Trusts	\$0.3m	\$0.2m	Budget rephase of \$0.1m from 2023–24 to 2024–25 to enable completion of deferred deliverables.	\$0.3m	\$0.4m	Budget rephase of \$0.1m from 2023–24 to 2024–25 to enable completion of deferred deliverables.
<b>2023-24 Budget</b>	Government boards that reflect the communities they serve	\$0.2m	\$0.2m	N/A	\$0.3m	\$0.3m	N/A
<b>2023-24 Budget</b>	Public sector sustainability, equity and integrity and boosting the Jobs and Skills Exchange	\$4.3m	\$4.3m	N/A	\$4.3m	\$4.3m	N/A
<b>2023-24 Budget</b>	Delivering commitments to Victoria's multicultural communities	\$27.1m	\$27.1m	N/A	\$28.3m	\$28.3m	N/A
<b>2023-24 Budget</b>	Aboriginal cultural heritage management and protection	\$1.9m	\$1.9m	N/A	\$0.3m	\$0.3m	N/A

	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
2023-24 Budget	Continuing the Aboriginal Community Infrastructure Fund	\$5.1m	\$5.1m	N/A	\$5.1m	\$5.1m	N/A
2023-24 Budget	Enabling Traditional Owner participation in recognition and settlement agreements with the State	\$3.7m	\$3.7m	N/A	\$2.7m	\$2.7m	N/A
2023-24 Budget	Major Aboriginal cultural events and awards	\$0.7m	\$0.6m	Budget rephase of \$0.1m from 2023-24 to 2024-25 to enable completion of deferred deliverables.	\$0.7m	0.8m	Budget rephase of \$0.1m from 2023-24 to 2024-25 to enable completion of deferred deliverables.
2023-24 Budget	Meeting the State's legal requirements to enter Treaty negotiations	\$21.9m	\$21.9m	N/A	\$35.6m	\$35.6m	N/A
2023-24 Budget Update	Nil						

## Strategic issues

### Question 3

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

### Response

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
1.	Continue to meet the Victorian Government's responsibilities in supporting Traditional Owners to manage their Aboriginal cultural heritage	<p>Victoria's Aboriginal cultural heritage management system provides strong protections for Aboriginal cultural heritage and decision-making for Traditional Owners, while ensuring land users and developers have clear processes to follow to assess and manage the risks within their projects.</p> <p>Administering the <i>Aboriginal Heritage Act 2006</i> and working with Traditional Owners to protect and manage Victoria's Aboriginal cultural heritage remains a substantial ongoing strategic focus.</p> <p>The 2024–25 State Budget provides \$42.0 million over three years for the <b>Supporting Victoria's Aboriginal Cultural Heritage System</b> budget initiative to deliver and administration the Aboriginal cultural heritage management system and support Traditional Owners to manage and protect their cultural heritage.</p> <p>This initiative includes:</p> <ul style="list-style-type: none"> <li>• Some Funding for staffing and service delivery in First Peoples – State Relations to support the operation of the statutory system.</li> <li>• Continued investment in Registered Aboriginal Parties, including support for Traditional</li> </ul>	<p>The department's ongoing activities in the regulation and operation of the Aboriginal cultural heritage management system has remained steady or increased year-on-year.</p> <p>Activities between 1 July 2023–31 March 2024 have included:</p> <ul style="list-style-type: none"> <li>• 674 Aboriginal places and objects registered on the Victorian Aboriginal Heritage Register</li> <li>• 2,687 applications for advice from the Victorian Aboriginal Heritage Register processed</li> <li>• 50 Cultural Heritage Management Plans, 13 Cultural Heritage Permit applications, and 41 Preliminary Aboriginal Heritage Tests evaluated and approved</li> <li>• three capacity building activities provided to Traditional Owners in aspects of the Aboriginal cultural heritage management system</li> <li>• two 'Past and Present' workshops provided for Traditional Owners and one Certificate IV course in Aboriginal Cultural Heritage Management delivered through Latrobe University</li> <li>• 11 ACHRIS training sessions delivered for Local Government Authorities, Catchment Management Authorities and Heritage Advisors</li> </ul>

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<p>Owner enforcement and compliance activities, and critical functions of the Victorian Aboriginal Heritage Council.</p>	<ul style="list-style-type: none"> <li>• 71 investigations undertaken to promote compliance with the <i>Aboriginal Heritage Act 2006</i> and identify matters requiring enforcement action</li> <li>• working with three Registered Aboriginal Parties to establish Strategic Aboriginal Heritage Assessment pilot projects.</li> </ul>
2.	<p>Continue critical supports to Victoria's migrant communities to increase social cohesion and reduce economic disadvantage</p>	<p>The 2024–25 State Budget provides \$5.2 million over four years for <b>Supporting Victoria's African communities</b>, and \$4.4 million over three years for <b>Support for newly arrived migrant communities</b> budget initiatives.</p> <p>These initiatives will continue to deliver programs supporting improved settlement outcomes for humanitarian arrivals and new and emerging communities through the:</p> <ul style="list-style-type: none"> <li>• Legal Assistance for Asylum Seekers program delivered by Refugee Legal</li> <li>• Community Hubs program delivered by Community Hubs Australia</li> <li>• Collaborate with the Victorian African Communities Committee (VACC) on implementation of initiatives under the Victorian African Communities Action Plan (VACAP) including: <ul style="list-style-type: none"> <li>○ The Employment Brokers Program</li> <li>○ The Alcohol and Other Drugs outreach and education program.</li> </ul> </li> </ul>	<p>A range of targeted programs were delivered to improve settlement outcomes for Victoria's multicultural communities, including:</p> <ul style="list-style-type: none"> <li>• In 2022–23, the Refugee Legal program provided free legal telephone, in-person, and online advice to over 1,000 people, free full legal representation to at least 100 people, delivered a free legal clinic to over 300 people, and supported approximately 700 people via the Crisis Legal Hotline and Legal Clinics. Reporting for the 2022–23 period is available post 30 June 2024.</li> <li>• In 2022–23, funding for Community Hubs Australia has engaged 4,544 families, formed 152 partnerships with local organisations, referred 3,139 individuals and families to essential services, delivered English language sessions to at least 481 participants, and helped 280 participants gain employment through hub connections. Reporting for the 2023–24 period is available post 30 June 2024.</li> </ul> <p>The department also continues to work collaboratively with Victoria's African communities to support implementation of the Victorian African Communities Action Plan, including:</p> <ul style="list-style-type: none"> <li>• Funding the Employment Brokers program which engaged over 1,700 jobseekers of African heritage and assisted 808 jobseekers gain employment.</li> </ul>

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
			<ul style="list-style-type: none"> <li>Funding the Alcohol and Other Drugs program that supported 139 young people of African heritage and their families receive specialist outreach services, 1,000 individuals with community education and sector capacity building, and 3,700 individuals with broader outreach and education.</li> </ul>
3.	Improve Victoria's parliamentary standards and integrity regime and implement key recommendations from Operation Watts	<p>The 2024–25 State Budget provides \$11.9 million over four years for the <b>Parliamentary Workplace Standards and Integrity Commission</b>.</p> <p>This initiative will support the establishment and operations of a new Parliamentary Workplace Standards and Integrity Commission (formerly the Parliamentary Integrity Commission) to receive, manage and investigate allegations of misconduct by MPs, ministers and parliamentary secretaries.</p>	The department is progressing work on the Parliamentary Workplace Standards and Integrity Bill which will establish the Commission and also respond to other Operation Watts recommendations.
4.	Delivering a Victorian Truth and Justice Process will support the extension of the Yoorrook Justice Commission to 30 June 2025	<p>The 2024–25 State Budget provides \$6.8 million over two years for the <b>Delivering a Victorian Truth and Justice Process</b> budget initiative.</p> <p>This initiative will:</p> <ul style="list-style-type: none"> <li>increase the Yoorrook Justice Commission's annual budget by \$3.4 million in 2024–25 (total funding of \$11.0 million)</li> <li>ensure the Yoorrook Justice team within DPC continues to support the Commission in its role and support departments in responding to the Commission's work.</li> </ul>	<p>The department's ongoing activities in the coordination and support of the Yoorrook Justice Commission between 1 July 2023–31 March 2024 have included coordination of responds to the Commission requests, including:</p> <ul style="list-style-type: none"> <li>the State to produce evidence and information via mechanisms, including 58 Notices to Produce (NTPs) resulting in the provision of approximately 4,000 documents</li> <li>four Requests for Information</li> <li>eight State witness statements, including four Ministers and the Chief Commissioner of Police</li> <li>appearances at public hearing blocks by Ministers and the Premier, and</li> <li>other informal requests for information.</li> </ul>
5.	The department sees its people as a critical asset that	To achieve this, the department will address the issue in 2024–25 by:	DPC has delivered the following actions within the financial year 2023–24 to date:

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
	<p>underpins the performance and delivery of all outputs. In the context of a competitive jobs market, DPC's focus is on creating conditions to attract, retain and develop our people for the department's current and future needs.</p>	<ul style="list-style-type: none"> <li>• launching a Workforce Plan to address and respond to some of the key macro environmental workforce trends impacting on DPC's workforce, and developing strategies to address any workforce planning or capability requirements</li> <li>• maintaining the department's high levels of engagement in the 2023 People Matter Survey into the People Matter Survey for 2024, and responding to feedback provided through the survey</li> <li>• improving clarity on processes and channels for reporting negative and inappropriate behaviours experienced by DPC staff</li> <li>• continuing our focus on diversity and inclusion by implementing key actions under DPC's current plans</li> <li>• continuing to support employee wellbeing programs and ensuring we are providing a psychologically healthy workplace through the development of a range of resources, risk assessments and improvements.</li> </ul>	<ul style="list-style-type: none"> <li>• achieved a 91 per cent response rate to its People Matter Survey, the department's highest ever response rate</li> <li>• responded to the People Matter Survey key areas of focus, including eliminating inappropriate behaviours, improving employee wellbeing and stress, and learning and development</li> <li>• developed a workload management toolkit and fatigue management guide for staff and managers to help with prioritising tasks and reducing the risk of accidents and injuries in the workplace</li> <li>• submission of the department's first progress report to the Commission for Gender Equality in the Public Service, confirming DPC's commitment and progress towards achieving its actions under its Gender Equality Action Plan</li> <li>• developed the DPC LGBTIQ+ Plan to be launched on 22 May 2024 as part of DPC's commitment to creating a safe, inclusive and equitable workplace for LGBTIQ+ employees and their allies</li> <li>• developed a Manager Hub to provide in-time support to managers as they recruit, onboard, support, and develop their staff throughout the employee lifecycle.</li> </ul>

## Revenue and expenditure – variances

### Question 4

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

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

#### *Guidance*

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

### Response

Line item	2023-24 Budget (\$ million)	2023-24 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Budget vs. 2023-24 Revised estimate
Sales of goods and services	1	6	Variance primarily attributed to trust account balance updates based on latest trends/profile of revenues generated by VPSC, which is not reflected in the 2023-24 published budget.
Grants	8	23	Variance is predominantly attributed to the part year effect of grant program activities pertaining to Multicultural Affairs function, which was transferred from DFFH to DPC due to machinery of government changes, effective 1 February 2024.
Fair value of assets and services received free of charge or for nominal consideration	-	10	Variance is driven due to the recognition of corporate support functions/services provided free of charge by DGS to DPC in alignment with the requirements of the accounting standards.
Depreciation and amortisation	5	7	Variance attributed to a depreciation funding adjustment relating to machinery of government transfers between DPC and DGS, 1 January 2023.
Grants and other transfers	122	147	Variance is predominantly attributed to grant program activities pertaining to Multicultural Affairs which was transferred from DFFH to DPC due to machinery of government changes, effective 1 February 2024.

Other operating expenses	95	129	Variance is mainly due to professional services expenditure attributed to the Munarra Centre for Regional Excellence (MCRE) project, which is not reflected in the 2023-24 published budget.
<b>Line item</b>	<b>2023-24 Budget (\$ million)</b>	<b>2024-25 Budget (\$ million)</b>	<b>Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Budget vs. 2024-25 Budget</b>
Special appropriations	59	104	Variance primarily due to Special Appropriations funding allocated for 2024-25 to the Victorian Electoral Commission for conduct of the scheduled October 2024 Local Government Council elections.
Sales of goods and services	1	11	Variance primarily attributed to trust account updates based on latest trends/profile of revenues generated by the VPSC from fee for service programs, which is not reflected in the 2023-24 published budget.
Employee benefits	198	237	Variance is primarily due to the new initiatives funded through the 2024-25 state budget, the additional funding for the Victorian Electoral Commission to support the local government elections during 2024-25, and the full year impact of the Multicultural Affairs functions which were transferred into DPC on 1 February 2024 due to machinery of government changes.
Depreciation and amortisation	5	7	Variance is attributed to a depreciation funding adjustment relating to machinery of government transfers between DPC and DGS, 1 January 2023.
Grants and other transfers	122	175	Variance is predominantly attributed to grant program activities pertaining to Multicultural Affairs which was transferred from DFFH to DPC due to machinery of government changes, effective 1 February 2024.
Other operating expenses	95	121	Variance is due to the recognition of corporate support functions/services provided free of charge by DGS to DPC in alignment with the requirements of the accounting standards, which is not reflected in the 2023-24 published budget.
<b>Line item</b>	<b>2023-24 Revised estimate (\$ million)</b>	<b>2024-25 Budget (\$ million)</b>	<b>Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Revised estimate vs. 2024-25 Budget</b>
Special appropriations	65	104	Variance primarily due to Special Appropriations funding allocated for 2024-25 to the Victorian Electoral Commission for conduct of the scheduled October 2024 Local Government Council elections.
Sales of goods and services	6	11	Variance primarily attributed to trust account updates based on latest trends/profile of revenues generated by the VPSC from fee for service programs.

Grants and other transfers	147	175	Variance is predominantly attributed to grant program activities pertaining to the Multicultural Affairs function which was transferred from DFFH to DPC due to machinery of government changes, effective 1 February 2024. The 2024-25 published budget reflects full year grant programs expenditure for the Multicultural Affairs function.
Other operating expenses	129	121	Variance is mainly due to professional services expenditure which was attributed to the Munarra Centre for Regional Excellence (MCRE) project for 2023-24.

## Revenue initiatives – new and changed

### Question 5

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

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

### Response

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

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

### Question 6

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

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

### Response

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
<b>Parliamentary Workplace Standards and Integrity Commission</b>	To establish and operate a new Parliamentary Workplace Standards and Integrity Commission. The new Commission will receive, manage and investigate allegations of misconduct by Members of Parliament, Ministers and Parliamentary Secretaries.	2.9	New output appropriation
<b>VPS Rapid Response Pilot</b>	To continue the VPS Rapid Response Pilot that will boost Victorian government emergency surge capacity and provide a significant uplift of specially trained VPS employees to manage and participate in emergency management operations.	1.3	New output appropriation
<b>Anti-discrimination measures</b>	To deliver anti-discrimination measures	2.0	New output appropriation: \$1.85 million Reprioritisation: \$0.15 million

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

### Question 7

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

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

#### Guidance

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

#### Response

Name of the program	<b>Victorian African Communities Action Plan</b> <ul style="list-style-type: none"> <li>• Alcohol and other drugs initiative</li> <li>• Employment brokers program</li> </ul>
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<sup>1</sup> Department of Treasury and Finance, *The Resource Management Framework*, Melbourne, 2023, pp. 139-140

	<ul style="list-style-type: none"> <li>Victorian African Communities Committee</li> </ul>				
Objective(s) of the program	To deliver programs through the Victorian African Communities Action Plan, including Employer Brokers Programs, the alcohol and drugs outreach and education program, and the Victorian African Communities Committee. These programs aim to strengthen the social and economic wellbeing of Victorians of African heritage, leading to greater levels of employment, financial security, health and wellbeing, and social participation.				
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26	2026-27	2027-28
	4.5	1.3	1.3	1.3	1.3
Details of how the program will be funded	New output appropriation and \$0.6m reprioritisation				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.				
Evidence of the continued need for the program and the Government's role in delivering it	<p>Evidence shows that Victorians of African heritage experience racism, social exclusion, over-representation in the youth justice system, poorer academic outcomes, barriers to employment, and lack of access to services, including culturally responsive health and mental health services.</p> <p>These challenges are now exacerbated by rising cost of living and declining housing affordability. The current economic environment, intensified by the heightened disadvantage many Victorians of African heritage experience across multiple facets of life, highlights the need for targeted, place-based interventions, where the voice of community is at the forefront of service design and delivery.</p> <p>Without timely support, the barriers to economic participation, social inclusion, and health and wellbeing services experienced by many Victorians of African heritage will worsen, resulting in significant downstream tertiary services expenses for government, including for justice, health, and emergency services. Government initiatives in employment, health, and other key areas have historically failed to adequately respond to the challenges experienced by Victorians of African heritage.</p>				

This is evidenced by the disproportionate representation of African young people in the Victorian youth justice system, which suggests that current prevention and intervention programs are not accessible to young people of African heritage.

- South Sudanese young people represent 33% of young people in custody in Victoria, despite comprising only 0.2% of 10- to 17-year-olds.
- Young people in custody have highly complex needs. In 2020–21, 50% of young offenders had experienced family violence, 87% had a history of misusing drugs, 62% were accessing mental health support for a mental illness, and 72% had experienced abuse, trauma, or neglect as a child.<sup>2</sup>

As such, engagement of young people and their families in employment and pro-social activities are critical for early intervention.

#### **AOD program evidence**

The Royal Commission into Victoria’s Mental Health System and African community service providers have also identified that the current mental health system does not meet the needs of Victoria’s multicultural communities and is often inaccessible for at-risk communities.

Researchers have identified that young people from migrant and ethnic minority backgrounds are recognised as emerging priority populations for reducing alcohol and other drug-related harms in Australia. Key barriers to access include stigma, intergenerational differences between young people and their parents, the need for outreach, and establishing trust and understanding over time. Service providers have identified that some parents from multicultural backgrounds have lower levels of AOD-related knowledge, and highlighted the need for providers to invest time in establishing trust and understanding not only with young people, but also their families.

#### **Employment Brokers program evidence**

While the labour participation rate is around historically high levels, many Australians still face barriers to secure, meaningful, and well-paid employment.

<sup>2</sup> Victoria’s Youth Parole Board 2021-22 Annual Report.

	<p>The statewide unemployment rate currently sits below 4%, with a 68% participation rate.</p> <p>Amongst all migrants who have arrived in Victoria within the last five years, migrants from Sub-Saharan Africa have the highest unemployment rate, at 7.4% – compared to 3.5% for Australian-born Victorians.</p> <p>This highlights the ongoing need for tailored and culturally responsive employment services. The lapsing VACAP Employment Brokers program can fill this gap by building on their existing networks, including leverage their local connections in the western metropolitan region.</p>
Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>In 2022–23:</p> <ul style="list-style-type: none"> <li>• The Employment Brokers program engaged over 1,700 jobseekers of African heritage and assisted 808 jobseekers gain employment.</li> <li>• The AOD program supported: 139 young people of African heritage and their families received specialist outreach services; 1,000 individuals with community education and sector capacity building; and 3,700 individuals with broader outreach and education.</li> </ul>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The programs delivered through VACAP are on track for delivery under 2023–24 funding agreements.</p> <p>All programs regularly report to the department on activities, including reach, challenges, and key achievements.</p> <p>Reporting supports the department to monitor progress against each program’s scope, performance measures and budget. In addition, the department meets frequently with service providers to ensure implementation is aligned with program objectives.</p>
Extent and level of efficiencies realised in the delivery of the program	<p>Evaluation reports for the Victorian African Communities Action Plan demonstrates that lapsing initiatives were delivered efficiently. Details of this evaluation were required as part of the business case submitted for consideration in the 2024–25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.</p>

<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p>Should funding for VACAP initiatives cease, this will:</p> <ul style="list-style-type: none"> <li>• reduce culturally tailored support for Victoria’s African communities</li> <li>• reduce progress towards improving social and economic outcomes for African communities since VACAP’s inception in 2018</li> <li>• result in negative downstream impacts to other service areas, including homelessness, mental health and justice.</li> </ul> <p>To mitigate these risks, the portfolio has considered options to enable smaller-scale projects and support for African communities through other forward-year secured funding allocations.</p> <p>The portfolio will also continue to ensure Victorians of African heritage are recognised as priority communities within the development and design of any new initiatives, including activities delivered under the forthcoming Victorian Anti-Racism Strategy.</p> <p>Lastly, the portfolio will continue to work closely with Victorian African communities to improve the accessibility of mainstream services.</p>
<p>Evidence that the further funding reflects the actual cost required to deliver the program</p>	<p>Funding reflects the actual cost required to deliver critical employment and health programs to a scale that meets the size and unique needs of Victoria’s African communities, including in regional and rural areas.</p> <p>Funding for the Employment Brokers program reflects costs to directly employ brokers of African heritage to deliver individual employment support services across over 15 LGAs.</p> <p>Funding for the alcohol and other drugs (AOD) outreach program reflects costs to enable an AOD treatment organisation to deliver casework services, community education initiatives on AOD harms, and capacity building activities for the mainstream sector.</p>

<p>Name of the program</p>	<p><b>Support for newly arrived migrant communities</b></p> <ul style="list-style-type: none"> <li>• Legal assistance for asylum seekers program</li> </ul>
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	<ul style="list-style-type: none"> <li>Community Hubs</li> </ul>			
Objective(s) of the program	To deliver programs that provide early support for newly arrived migrant communities. This includes Community Hubs Australia and Refugee Legal, which will build community cohesion and extend legal support for asylum seekers and temporary visa holders.			
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26	2026-27
	3.4	1.4	1.5	1.5
Details of how the program will be funded	New output appropriation			
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.			
Evidence of the continued need for the program and the Government's role in delivering it	<p>Victoria receives approximately one third (33 per cent) of Australia's annual intake of new arrivals, ranging from 4,000–6,000 under the Commonwealth Humanitarian Program (CHP). In 2022, 43% of refugees settled in Victoria. In 2023–24, Australia's Humanitarian Program will increase from 17,875 to 20,000 places and is set to continue increasing in response to the ongoing global refugee crisis.</p> <p>Newly arrived migrants, particularly refugees and people seeking asylum, face complex and significant barriers in accessing essential services and supports, due to factors such as language and cultural barriers, financial insecurity, visa status, social isolation, and experiences of trauma and dislocation.</p> <p>Program evaluations have demonstrated that government funding has had positive impacts on newly arrived individuals and communities. Critical early intervention programs are crucial for fostering trust and collaboration and improving settlement outcomes.</p>			
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The programs delivered through the 'Support for newly arrived migrant communities' initiative have played a critical role in the delivery of services that work to improve settlement outcomes.</p> <p><b>Refugee Legal</b> has provided timely and accessible legal advice and legal application assistance through the Legal Assistance for Asylum Seekers program, having provided:</p>			

	<ul style="list-style-type: none"> <li>• free telephone advice to over 800 clients</li> <li>• face-to-face and online legal advice to over 300 clients</li> <li>• access to free legal clinics for at least 300 clients, and</li> <li>• provision of free full legal representation to at least 100 clients.</li> </ul> <p><b>Community Hubs Australia</b> has made substantial progress in achieving its key objectives of community engagement, early childhood learning, building English language proficiency and creating vocational pathways. The program has:</p> <ul style="list-style-type: none"> <li>• engaged 4,544 families</li> <li>• formed 152 partnerships with local organisations</li> <li>• referred 3,139 individuals and families to essential services</li> <li>• delivered English language sessions to over 481 participants</li> <li>• supported 280 participants to gain employment.</li> </ul>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The programs delivered through the ‘Support for newly arrived migrant communities’ initiative are on track for delivery under 2023–24 funding agreements.</p> <p>All programs regularly report to the department on activities, including reach, challenges, and key achievements.</p> <p>Reporting supports the department to monitor progress against each program’s scope, performance measures and budget. In addition, the department meets frequently with service providers to ensure implementation is aligned with program objectives.</p>
Extent and level of efficiencies realised in the delivery of the program	<p>Program evaluation found that providing funding to partners with existing networks and established relationships supports efficient use of funding by leveraging existing infrastructure.</p> <p>Details of this evaluation were required as part of the business case submitted for consideration in the 2024–25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Cessation of these programs would result in a loss of strong return on investment for the Victorian Government as the programs have demonstrated positive economic impacts through its mitigation of downstream costs to the health, welfare, legal, housing, transport, and infrastructure sectors.</p>

	<p>Cessation of the Legal Assistance for Asylum Seekers program, managed by <b>Refugee Legal</b> would result in severe reduction of the provision of critical legal support services, including legal advice and casework, for Victoria's newly arrived migrant community members.</p> <p>Cessation of the Community Hubs program, delivered by <b>Community Hubs Australia</b> would result in a severe reduction in the provision of critical support services for Victoria's newly arrived migrant and vulnerable community members, who are most often women with young children with no prior connections, limited information on essential support services and limited English language knowledge.</p>
Evidence that the further funding reflects the actual cost required to deliver the program	Funding committed in 2024–25 for these initiatives has been considered based on the costs of the programs to date and forecast need over the funding period.

Name of the program	<b>Victoria's Aboriginal Cultural Heritage System</b>			
Objective(s) of the program	To support the delivery and administration of Victoria's Aboriginal cultural heritage system. This includes for Registered Aboriginal Parties and the Victorian Aboriginal Heritage Council to meet statutory obligations, enable proactive identification and protection of Victoria's Aboriginal cultural heritage including management of the Aboriginal Cultural Heritage Registry, and to promote protection of Aboriginal cultural heritage consistent with the <i>Aboriginal Heritage Act 2006</i> .			
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26	2026-27
	17.7	15.6	15.6	10.8
Details of how the program will be funded	New output appropriation			
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024–25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.			
Evidence of the continued need for the program and the Government's role in delivering it	The <i>Aboriginal Heritage Act 2006</i> (the Act) is Victoria's principal statute for the management and protection of Aboriginal cultural heritage. The Act is designed specifically for Victoria's unique Aboriginal heritage and development industries (including Victoria's planning system).			

	<p>The Act’s objectives are underpinned by the principle of self-determination and include recognition of Aboriginal people as the primary guardians, keepers and knowledge holders of their cultural heritage.</p> <p>The program will ensure the Aboriginal cultural heritage system continues to service escalating and increased demand due to government infrastructure projects, land use changes and a private industry boom in Victoria.</p>
<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p>The Aboriginal cultural heritage system and its link to the objectives of the Act mean that the program outputs all align with DPC objectives and government priorities for advancing Aboriginal self-determination.</p> <p>Program funding over the three State Budget initiatives outlined above was allocated to increase efficiencies and boost capacity in Victoria’s Aboriginal cultural heritage system, support RAPs, and provide better outcomes for the protection and management of Aboriginal cultural heritage.</p> <p>Due to the complexity of these budget initiatives, and the different, but inter-related programs being delivered under the ‘Victoria’s Aboriginal Cultural Heritage System’ program, individual program evaluations all have different objectives and outcomes and were evaluated separately. Nevertheless, all program objectives are framed within the context of Victoria’s Aboriginal cultural heritage management system and the requirements of the Act. As these lapsing programs and other programs delivered by FPSR are all inter-related parts of the Aboriginal cultural heritage management system, funding provided through the three State Budget initiatives has enabled DPC to consistently meet its Budget Paper No.3 output performance measures.</p> <p>The Aboriginal cultural heritage system is underpinned by the principles of self-determination and empowerment of Traditional Owners as the primary decision-makers over their cultural heritage. Supported by a strong legal framework, tailored education program, innovative registry system and processes that are embedded in the Victorian planning system ensures cultural heritage in Victoria is better protected.</p> <p>This includes delivery of 16 capacity building activities each year to support Registered Aboriginal Parties to deliver on their statutory responsibilities, a cohort of Traditional Owners graduating with a Certificate IV in Aboriginal Cultural</p>

	<p>Heritage Management, maintaining and administering the Victorian Aboriginal Heritage Register containing over 40,000 records), and the efficient and effective enforcement of the legislation.</p> <p>The department's statutory timeframe for evaluating a CHMP, considering a Cultural Heritage Permit, or responding to a Preliminary Aboriginal Heritage Test was met 100% of the time.</p> <p>To the end of March in the 2023-24 financial year, Victoria's nation-leading system supported the following actions:</p> <ul style="list-style-type: none"> <li>Registered Aboriginal Parties approved 270 cultural heritage management plans out of a total 320 or 84 per cent, with the remaining approved by the department. Registered Aboriginal Parties also issued 88 cultural heritage permits for activities impacting Aboriginal cultural heritage;</li> <li>88 investigations for various offences have been undertaken; and</li> <li>574 new Aboriginal places were added to the Victorian Aboriginal Heritage Register.</li> </ul>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>All parameters of the 'Victoria's Aboriginal Cultural Heritage System' program are framed within the scope of the Aboriginal cultural heritage management system and the requirements of the Act. Specifically:</p> <ul style="list-style-type: none"> <li>the Victorian Aboriginal Heritage Register</li> <li>the Aboriginal Cultural Heritage Registry and Information System</li> <li>enforcement and compliance powers for AOs and AHOs</li> <li>powers of the Minister for Treaty and First Peoples to make Ongoing Protection Declarations.</li> </ul>
Extent and level of efficiencies realised in the delivery of the program	<p>DPC's Heritage Services Branch is organised into five inter-operational units, with four of these (Heritage Registry and Information Systems, Enforcement and Compliance, Heritage Policy and Strategic Engagement and Heritage Operations) performing functions required for the effective administration of the Act and to service Victoria's Aboriginal cultural heritage management system.</p> <p>With regards to delivery of the RAP Operations and the Aboriginal Heritage Officer programs, including the development and execution of grants to RAPs under Victorian Common Funding Agreements, this role is performed by FPSR's Community Programs and Capability Branch by Officers with the required</p>

	capabilities in the use of GEMS software and expertise in the Grants Management Framework.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	These lapsing programs are core functions required to enact legislation, and there would be risks if the programs cease. Likely regulatory failure would cause extended delays to private and public development activity, and unnecessary destruction to Aboriginal cultural heritage.
Evidence that the further funding reflects the actual cost required to deliver the program	Funding will continue to deliver programs essential for the effective operation of Victoria's Aboriginal cultural heritage management system and the efficient administration of the Act.

Name of the program	<b>Lake Tyers and Framlingham Aboriginal Trusts</b>	
Objective(s) of the program	To support essential services at the Framlingham and Lake Tyers Aboriginal Trusts including: <ul style="list-style-type: none"> <li>continuing operations and the provision of municipal and essential services</li> <li>upgrading wastewater infrastructure at the Framlingham Aboriginal Trust and replacing the jetty at Lake Tyers.</li> </ul>	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	1.9	2.4
Details of how the program will be funded	New output appropriation and \$0.6m reprioritisation	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government's role in delivering it	The MES program provides services including waste removal, community asset management, roads maintenance, pest and animal control and for the development and review of emergency management and bushfire mitigation plans. Most Victorians access these services through their local council via rates and charges or via direct billing. Due to the unique provisions of the <i>Aboriginal Lands Act 1970</i> , the Victorian Government provides the Trusts' funding for these services.	

	<p>Operational and administrative funding supports compliance with the operational and governance requirements under the Act, and ensures implementation of MES. Funding supports:</p> <ul style="list-style-type: none"> <li>• employment of key personnel, including the Chief Executive Officer, financial management and accounting, and operational and governance positions;</li> <li>• the Committee of Management to oversee governance and operations through sitting fees to incentivise engagement and retention; and</li> <li>• capacity building and training opportunities for residents and employees, including mentoring and skills development programs for young people.</li> </ul> <p>The MES and operational and administrative program contributes to the Victorian Government meeting its obligations under Target 9b of the National Agreement on Closing the Gap, as well as targets under the Victorian Aboriginal Affairs Framework 2018–2023.</p> <p>Since 2018–19, Framlingham Aboriginal Trust’s operational and administrative funding has been provided through a contract with the Administrator. Framlingham is anticipated to return to self-governance on 1 July 2024 meaning funding will now be provided through a Victorian Common Funding Agreement with the Trust.</p>
<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p>In mid-2023, DPC commissioned an independent review of the MES program as part of a lapsing program evaluation. The evaluation found that the program was successful in delivering efficient and effective outcomes for the Trusts’ communities. The evaluation also highlighted that there is a strong need for continued funding given that MES delivery and core operational funding are critical to the safety and wellbeing of both Trusts’ communities, and to satisfy basic human rights.</p>
<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>DPC has administered the MES and operational and administrative program since 2014 and has built a strong relationship with grant recipients. DPC administers funding to the Trusts and East Gippsland Shire Council through the Victorian Common Funding Agreement and in line with DPC’s Grants Management Framework. Variation to the scope, timeframe or budget of the programs requires ministerial approval in line with the Grants Management Framework and DPC’s internal processes.</p>

Extent and level of efficiencies realised in the delivery of the program	<p>The evaluation highlighted evidence that the program provides value to the communities beyond basic essential services, and has demonstrated impacts on environmental health, young peoples' engagement, infrastructure maintenance, and the creation of local employment opportunities.</p> <p>DPC continues to realise efficiencies in the delivery of the program by building and maintaining strong relationships with each of the Trusts, towards enhancing the safety and wellbeing of Trust residents, and achieving self-determined outcomes under the funding.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Without MES and core operations funding, the Trust communities would experience a range of major impacts to their lives and health that would be comparable to communities in developing nations. These basic services allow the Trust communities to carry out their day-to-day lives with human dignity, and fulfil the Trusts' statutory obligations under the <i>Aboriginal Lands Act 1970</i>, including supporting and regularly reporting on the social and economic wellbeing of their respective communities.</p>
Evidence that the further funding reflects the actual cost required to deliver the program	<p>The evaluation found that the program was successful in delivering efficient and effective outcomes for both Trust communities. The evaluation also highlighted that there is a strong need for continued funding given that MES delivery and core operational funding are critical to the safety and wellbeing of both Trust communities.</p> <p>Funding committed in 2024–25 for these initiatives has been considered based on the costs of the programs to date and forecast need over the funding period.</p>

Name of the program	<b>Delivering a Victorian Truth and Justice Process</b>		
Objective(s) of the program	To support the extension of the Yoorrook Justice Commission as the formal truth-telling process with Aboriginal Victorians. This includes operational support for the Yoorrook Justice Commission and to enable the Victorian Government to engage with the Yoorrook Justice Commission process.		
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26
<ul style="list-style-type: none"> <li>• DPC</li> </ul>	4.5	2.9	0.5
<ul style="list-style-type: none"> <li>• Yoorrook Justice Commission operational expenses</li> </ul>	14.3	3.4	0.0

Details of how the program will be funded	Reprioritisation: \$4.5m Victorian Managed Insurance Authority (VMIA) reimbursement \$2.3m
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation for the program was conducted internally by DPC and the request for additional funding is in response to the Government's decision to extend the Yoorrook Justice Commission to 30 June 2025.
Evidence of the continued need for the program and the Government's role in delivering it	In April 2023, the State granted the Commission a 12-month extension until end-June 2025. The Commission's further interim report is due to be delivered by 31 March 2025 and its final report by end June 2025. Continuation of the initiative is needed to ensure DPC can continue to lead and support the WOVG response to the Commission's reports and legally binding requests for evidence.
Evidence of the program's progress toward its stated objectives and expected outcomes	In June 2022, the Commission released its first interim report, 'Yoorrook with Purpose'. On 31 August 2023, the Commission delivered its second interim report, 'Yoorrook for Justice'. On 3 April 2024, the Victorian Government released its response to the Yoorrook for Justice report, fulfilling its commitment to respond to the Commission by mid-2024. The Commission's third interim report is due by 31 March 2025 and will include findings and recommendations from its inquiries into land injustice, health, housing, education and economic prosperity.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	\$58.3 million was allocated in the 2021-22 State Budget to deliver a Truth and Justice process in Victoria. An additional \$7.7 million was allocated in 2023-24 to supplement the Commission's original funding and \$7.5 million has been allocated in the 2024-25 State Budget to support the Commission's continuing work. The subject matter scope of Yoorrook's mandate is extremely broad and internationally unprecedented, covering all historic and ongoing systemic injustices experienced by First Peoples since the start of colonisation. While the Letters Patent provides examples of areas to inquire into, Yoorrook is not limited by them and may investigate any systemic injustice it considers appropriate. As a result, the WOVG response requires substantive resources.
Extent and level of efficiencies realised in the delivery of the program	Funding is reduced over the 2024-25 FY to align with the adjusted program timeframe and work program. The Commission's further interim report and final report are due by 31 March 2025 and 30 June 2025, which will likely include extensive recommendations for reform across government.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	There would be significant risks associated with the cessation of the program. DPC is responsible for supporting the work of the Commission, including WoVG engagement, communications, legal and expert advice and other responsibilities. If funding is not provided to DPC, the Government may be in breach of the

	<i>Inquiries Act 2014</i> where legal obligations are not responded to within appropriate timeframes. Failure to adequately resource the Commission will compromise the depth and quality of the Commission's third interim and final reports and its obligation to compile an official public record of the systemic injustice as experienced by First Peoples since colonisation.
Evidence that the further funding reflects the actual cost required to deliver the program	Funding sought is lower than previous years to align with expected DPC workload over the next two years. The level of funding provided to the Commission is broadly comparable with funding allocated to similar truth commissions across other jurisdictions, including the Truth and Reconciliation Commission of Canada.

### Question 8

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

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

### Response

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

## Capital asset expenditure

### Question 9

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

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

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

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

#### *Guidance*

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

### Response

*Please see Excel Worksheet for response*

## Public Private Partnerships – expenditure

### Question 10

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

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

#### *Guidance*

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

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

### Response

a)

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

b)

PPPs	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	2025-26 Estimated/Forecast (\$ million)	2026-27 Estimated/Forecast (\$ million)	2027-28 Estimated/Forecast (\$ million)
Not applicable						
<b>Total</b>						

## Public Private Partnerships – expected and actual benefits

### Question 11

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

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

Response:

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

## Major project contracting – DTP only

### Question 12

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

### Response

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

- b) What is the owner’s cost (i.e. cost to the Government) of delivering the projects via alliance contracting as opposed to PPP projects? Owner’s costs under traditional contracts may include, direct costs, contingency for risks, profit margin and contribution to corporate overheads, and internal contract administration expenses.<sup>3</sup>

<sup>3</sup> PricewaterhouseCoopers Australia, *Collaborative Contracting*, March 2018, p. 9.

Please provide the following details:

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

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

**Response**

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

## Savings initiatives

### Question 13

For each of the savings initiatives detailed in the 2023-24 Budget,<sup>4</sup> please detail:

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

### Response

Initiative	Savings target for 2023-24 (\$ million)	Breakdown of how the Department met various savings targets in 2023-24	Impact these actions had on the delivery of services and assets/infrastructure in 2023-24	Savings target for 2024-25 (\$ million)	How the Department will meet various savings targets in 2024-25	Impact these actions will have on delivery of services and assets/infrastructure in 2024-25
<i>Labor's Financial Statement Savings*</i>	0.7	Reduction in the use of consultancy, labour hire and discretionary professional services	No impacts on frontline service delivery or asset/infrastructure projects.	2.2	Reduction in the use of consultancy, labour hire and discretionary professional services	No anticipated impacts on frontline service delivery or asset/infrastructure projects.
Whole of Government savings and efficiencies	6.9	Savings and efficiencies have been achieved by minimising duplication and waste in administration, procurement, and communication functions.	No impacts on frontline service delivery or asset/infrastructure projects.	6.9	The department will be providing further details to Government on implementation of the savings, however the target is expected to be met by measures that do not impact frontline services, including for example,	No anticipated impacts on frontline service delivery or asset/infrastructure projects.

<sup>4</sup> Department of Treasury and Finance, *Budget Paper No. 3: 2023-24 Service Delivery*, Melbourne, 2023, p. 118.

					reduced corporate and back office functions	
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Note: \* Includes savings allocation to Industrial Relations Victoria, Wage Inspectorate Victoria, and the Victorian Independent Remuneration Tribunal which has been transferred to DTF as part of machinery of government changes.

### Question 14

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

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

### Response

Initiative	Savings target for 2024-25 (\$ million)	Savings target for 2025-26 (\$ million)	Savings target for 2026-27 (\$ million)	Savings target for 2027-28 (\$ million)	How the Department will meet various savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Savings and efficiencies and expenditure reduction measures in 2024-25 Budget	0.7	0.4	0.2	0.2	The department will be providing further details to Government on implementation of the savings, however the target will be met through a reduction in advertising expenditure.	No anticipated impacts on frontline service delivery or asset/infrastructure projects.

## Use of funds saved from other programs or initiatives

### Question 15

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

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

### Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2024-25 (\$ million)		The use to which the funds will be put
	At the time of the 2023-24 Budget	At the time of the 2024-25 Budget	
Internal reprioritisation of resources yet to be determined	-	0.150	Anti-discrimination measures
Internal reprioritisation of resources yet to be determined	-	0.150	Supporting Victoria's African communities
First Peoples - State Relations communications budget and internal reprioritisation of Significant Partnerships funding (Securing Victoria's International Interests).	-	4.019	Delivering a Victorian Truth and Justice Process
Premier's Jobs and Investment Fund and internal reprioritisation of Significant Partnerships funding (Securing Victoria's International Interests).	-	0.598	Delivering safe and self-governing Aboriginal Trusts
Premier's Jobs and Investment Fund		0.810	Delivering Victoria's international agenda

## Performance measures – new

### Question 16

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

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

### Response

Performance measure	Key stakeholder satisfaction with delivery of state events
Description/purpose of the measure	The purpose of the measure is to assess that DPC delivers state events and functions, including State funerals and memorial services, in line with stakeholder expectations.
Assumptions and methodology underpinning the measure	Stakeholder satisfaction may be sourced via surveys, debrief sessions or from other feedback mechanisms after a state event or function.
How target was set	The target has been set to ensure state events and functions are in line with stakeholder expectations.
Shortcomings of the measure	Measure is qualitative only.
How the measure will enable assessment of the impact of the service	Stakeholder satisfaction will be used to measure the quality of state events or functions, while embedding continuous improvement in planning and delivery year on year.

Performance measure	Maintain and improve public awareness, confidence and trust in the integrity of Victoria's electoral system
Description/purpose of the measure	Public awareness and assurance in the electoral system is critical. Democracy is considered healthy if the public understand elections and the requirement to vote, are confident and have trust in the democratic system, and thereby the election's results.
Assumptions and methodology underpinning the measure	The VEC has regularly conducted research and surveys about Victoria's electoral system.

	<p>The VEC has an online research panel of nearly 2,000 people representing the diversity of Victoria’s voting population. At regular intervals, the VEC conducts a survey to assess the panel’s perception of the VEC and its performance, particularly just before, during and after elections. This enables the VEC to respond quickly to any significant movements in ratings.</p> <p>To date the VEC has conducted 6 surveys in total since January 2022 (a refreshed panel composition responded to the last in February 2024). Over these surveys, the VEC has identified a baseline measure of 79.59%, against which it monitors for fluctuations of 5 percentage points in election years and 6 percentage points in non-election years.</p>
How target was set	<p>The target has been set having regard to survey results.</p> <p>Each new survey conducted by the VEC is measured against the percentage scores of the previous survey, firstly at the overall survey score and then at an individual statement level. If there is a change equal to or greater than 5 percentage points, the VEC takes action immediately to (1) first understand why this is the case and (2) then to address the potential root cause.</p> <p>The rating represents the strength of agreement from respondents who score statements about the VEC on a scale of 1-5. This includes agreement with statements about the VEC’s service delivery, integrity, and professionalism. This score is converted to a percentage (79.59%). It is expected the VEC will score slightly higher in election years than non-election years due to the increased level of activity and engagement.</p>
Shortcomings of the measure	<p>The VEC aims to include diverse participants on its research panels. While the survey is online and written in plain English, Victorians with low literacy or English proficiency may be under-represented in survey responses.</p>
How the measure will enable assessment of the impact of the service	<p>Whilst enrolment and voting are mandatory, it is important that eligible voters know when, where and how to vote; they also need to be confident that the electoral system is safe and secure from any type of interference. When these factors combine and score well as captured in survey results, the outcome is trust in Victoria’s democratic system.</p>

## Performance measures – modifications

### Question 17

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

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

### Response

Performance measure	Average weekly hours of case management provided to members of the Stolen Generations
Description/purpose of the measure	To measure the level of case management services provided by Connecting Home Limited to Stolen Generations.
The previous target	100
The new target and how it was set	85 The new target was set in partnership with Connecting Home Limited, based on the staffing levels and capacity available to provide case management services to members of the Stolen Generations.
The justification for changing the target	The lower 2024–25 target is because the 2023–24 target was set in error.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022–23 actual was 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, anticipated that average case management hours should increase again in 2023-24, but this would depend on future funding outcomes.  2023–24 outcome: 85.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023–24 estimated outcome is based on actual data provided by Connecting Home Limited which shows average weekly hours consistently at 80–85 throughout 2023–24. With the same level of staffing for the remainder of 2023–24, the average is expected to remain the same.

<b>Performance measure</b>	<b>Number of family history investigations conducted by the Koorie Family History Service on behalf of members of the Stolen Generations and their descendants</b>
Description/purpose of the measure	To measure the level of service provided by the Koorie Family History Service for Stolen Generations and their descendants.
The previous target	300
The new target and how it was set	375 The new target was set in partnership with the Koorie Family History Service and accounts for the increase of family history investigations being conducted each year. The new target also recognises that the total number of investigations includes active, pending and closed/completed cases throughout the year.
The justification for changing the target	The higher target is to better reflect the current and expected future demand for the service.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	Not applicable, the 2022–23 target was exceeded. 2023–24 expected outcome: 400
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	As of 27 March 2024, actual data showed the Service already had reached 440 family history investigations.

<b>Performance measure</b>	<b>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</b>
Description/purpose of the measure	The purpose of the measure is to capture and reflect the election activities supported by the VEC. The description has been updated to better reflect VEC activities under the <i>Local Government Act 2020 (s257(2)(a))</i> .
The previous target	2023–24 target: 25 events
The new target and how it was set	2024–25 target: 525 events The new target was set by forecasting the impact of the changes of the Electoral Structure and Boundary Review (ESBR) on the Local Government general election scheduled to be held on 26 October 2024. The increase in the number of wards will directly correspond in an increase in election activity, operational risk and logistical support. An additional consequence of ESBR is the need to maintain a state of election readiness not previously maintained by the VEC.
The justification for changing the target	The VEC estimates 450 ward elections will be held as a result of the electoral structure boundary review recently completed. Based on experience VEC estimates that

	approximately 10% (50) of ward elections will fail triggering events. The department also notes the usual 25 By-elections will also occur.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The target was not met in 2022–23 as the movement of councillors in local government reduced when compared with previous years. The removal of liquor licence poll elections has affected the number of electoral events. 2023–24 expected outcome: 25 events
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	<ul style="list-style-type: none"> <li>• 450 Wards currently progressing to election on 26 October 2024 in the Local Government general elections.</li> <li>• Approximately 10% are either failed or uncontested.</li> <li>• The VEC annually forecasts 25 electoral events per financial year.</li> </ul>

## Performance measures – discontinued

### Question 18

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

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

### Response

Performance measure	Nil
Description/purpose of the measure and year introduced	
The previous target	
When the target was last modified and reason for modification	
The justification for discontinuing the measure	
Performance measures that will replace the discontinued measure	

## Employees

### Question 19

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

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

### Response

Number of roles reduced in 2023-24 (Actual FTE)	Number of roles planned for reduction in 2024-25 (FTE)	Total budgeted savings for 2023-24 (\$ million)	Total actual savings in 2023-24 (\$ million)	Number of roles reduced by VPS/Executive classification in 2023-24 (Actual FTE)	Functions most impacted or expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery
The department will be reporting on workforce data as part of its annual report for 2023–24.	The department will be providing further details to Government on implementation of the savings; however the target is expected to be met by measures that do not impact frontline services.	Refer to <b>table 1</b> below.	The department will be reporting on workforce data as part of its annual report for 2023–24.			The target is expected to be met by measures that do not materially impact frontline services.

**Table 1: Department of Premier and Cabinet savings and efficiencies in the 2023–24 budget**

Budget paper 3 line item	2023–24
COVID debt repayment plan	6.9
<b>Total</b>	<b>6.9</b>

\*Reflects gross savings

## Question 20

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

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

### Guidance

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

### Response

a)

Classification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	<1	1.0	<1		
EO-1	4.0	1	5.0	1		
EO-2	21.8	3	20.8	3		
EO-3	39.8	5	45.2	7		
VPS Grade 7.3	2.2	0	2.7	0		
VPS Grade 7.2	7.0	1	5.0	1		
VPS Grade 7.1	6.6	1	3.9	1		
VPS Grade 6.2	77.4	11	70.2	10		
VPS Grade 6.1	67.2	9	64.0	9		
VPS Grade 5.2	77.2	11	86.0	12		
VPS Grade 5.1	118.3	16	104.9	15		
VPS Grade 4	196.5	27	184.4	27		
VPS Grade 3	77.9	11	57.9	8		

FTE figures for the end of June 2025 cannot be accurately provided at this stage. The 2024–25 figures will be reported to parliament in the department's annual report.

Classification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
VPS Grade 2	20.6	3	26.2	4		
VPS Grade 1	0.0	0	0.0	0		
Government Teaching Service	0.0	0	0.0	0		
Health services	0.0	0	0.0	0		
Police	0.0	0	0.0	0		
Allied health professionals	0.0	0	0.0	0		
Child protection	0.0	0	0.0	0		
Disability development and support	0.0	0	0.0	0		
*Youth Justice Workers	0.0	0	0.0	0		
*Custodial officers	0.0	0	0.0	0		
Other (Please specify)	17.1	2	17.2	2		
Total	734.6	100	694.4	100		

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

b)

Category	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	528.6	72.0	540.5	77.8		
Fixed-term	203.3	27.7	152.8	22.0		
Casual	2.7	0.4	1.1	0.2		
Total	734.6	100.0	694.4	100.0		FTE figures for the end of June 2025 cannot be accurately provided at this stage. The 2024–25 figures will be reported to parliament in the department's annual report.

c)

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	250.9	34.2	243.7	35.1	FTE figures for the end of June 2025 cannot be accurately provided at this stage. The 2024–25 figures will be reported to parliament in the department's annual report.	
Women	481.9	65.6	448.7	64.6		
Self-described	1.8	0.2	2.0	0.3		
Total	734.6	100.0	694.4	100.0		

d)

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	29.4	4.0%	26.7	3.8%	FTE figures for the end of June 2025 cannot be accurately provided at this stage. The 2024–25 figures will be reported to parliament in the department's annual report.	
People who identify as having a disability	1.6	0.2%	1.6	0.2%		
Total	31.0	4.2%	28.3	4.1%		

## Workforce capability and capacity

### Question 21A

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

### Response

Financial year	Main gaps in capability and capacity
<b>2023-24</b>	Recruitment activity during the year indicates some gaps in capability and competency for policy, legal and executive support / administration staff at all VPS levels. There has been a high level of competition for these skills in the VPS and external markets, and this is expected to continue. Internal performance and training data suggests capability development is focused on people management and leadership skills, policy skills, project management, the development of personal attributes to demonstrate proficiency in one's role, as well as in developing capability in Aboriginal cultural safety.
<b>2024-25</b>	Gaps in capability and capacity may be expected in relation to policy, legal and executive support / administration, as a high level of competition for skills in the VPS and external markets is expected to continue. Internal capability development is expected to continue to focus predominantly on people management and leadership skills, project management, the development of personal attributes to demonstrate proficiency in one's role, and in developing capability in Aboriginal cultural safety, given the government's continued focus on negotiating a Treaty with First Peoples.
<b>2025-26</b>	Data not available

## Contractors

### *Guidance*

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

### Question 21B

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

### Response

	2022-23	2023-24	2024-25 (Anticipated)
<b>Spend</b>	\$48.757m	\$10.576m (Actual YTD March 2024)	DPC's policy is to utilise the VPS workforce as its first option to meet resourcing needs. Hence a forecast is not set for contractors
<b>Occupation categories</b>	ICT, Security, Communications, Legal, Advisory, Cyber Security, Training, Recruitment, Audit, Education and Design	ICT, Security, Communications, Legal, Advisory, Training, Recruitment, Education and Design	Not available
<b>Total number of contractor arrangements</b>	329	169	Not available

## Consultants

### Guidance

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

### Question 21C

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

### Response

Total spend on consultants: \$4.111 million  
Total spend on completed consultancy projects: \$4.111 million

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

### Response

	2022-23	2023-24	2024-25 (Anticipated)
<b>Spend</b>	\$4.111m	\$0.805m	DPC's policy is to utilise the VPS workforce as its first option to meet resourcing needs. Hence DPC does not set a budget for consultants.
<b>Outcomes</b>	1. <b>Professional Services Support to Base and Efficiency Reviews</b> — Supported the implementation of the VPS-wide base and efficiency reviews (Nous Group)	Not applicable	Not applicable

	<p><b>2. Professional services to support organisational transition</b> — Supported the implementation of VPS-wide base and efficiency reviews (Boston Consulting)</p> <p><b>3. Mentally Healthy Workplaces Frameworks and Tools</b> — Draft Framework presented to the Mentally Healthy Workplaces Advisory Group and Consultative Committee, shortlist of Tools presented for feedback, three meetings facilitated (PWC)</p> <p><b>4. Victoria Police Staff Allocation Model Evaluation</b> — Delivered a final report in February 2023 making eight recommendations to improve the SAM's efficiency and effectiveness as a staff forecasting and allocation model. (Nous Group)</p> <p><b>5. Professional Services Support to Base and Efficiency Reviews</b> — Supported the implementation of VPS-wide base and efficiency reviews (Deloitte)</p>		
<b>Occupation categories</b>	Program evaluation and review; management and business professionals; research and technology based services	Program development; evaluation and review; audit services; change management	Not applicable
<b>Total number of consultant arrangements</b>	24	9	Not applicable

## Labour Hire arrangements

### Guidance

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

### Question 21D

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

### Response

	2022-23	2023-24	2024-25 (Anticipated)
<b>Spend</b>	\$12.988m	\$0.524m (Actual YTD March 2024)	DPC's policy is to utilise its VPS workforce as its first option to meet resourcing needs. Hence DPC does not set a budget for labour hire.
<b>Occupation categories</b>	Accounting/Finance, Administration Support, Business Analyst, Business Management, Customer Service/Call centre, Executive Support/Admin, Human Resources, Recruitment, Information Technology, Procurement, Project Management	Administration Support, Business Analyst, Business Management, Executive Support/Admin, Project Management	Not available
<b>Total number of labour hire arrangements</b>	18	10	Not available

## Enterprise Bargaining Agreements

### Question 22

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

### Response

a)

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

b)

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

## Advertising – expenditure

### Question 23

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

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

### Response

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

The Victorian Government is in the process of preparing an Annual Advertising Plan (AAP) for 2024–25, which includes campaign advertising proposed by all government departments and agencies, including DPC. The final AAP 2024–25 is anticipated to be endorsed by the Advertising and Communications Planning Committee (ACPC) in May 2024. DPC’s actual campaign expenditure for 2024–25 may vary from what is included in the endorsed AAP as communication priorities, availability of advertising space and media costs can vary significantly over the course of a year.

#### **Reporting on advertising expenditure for 2023–24**

To ensure the accuracy of government advertising expenditure data reported publicly, the government publishes its annual advertising expenditure after the end of each financial year, when advertising placements and media expenditure have been confirmed and finalised. As in previous years, expenditure on major advertising campaigns undertaken by DPC in 2023–24 will be published in the department’s 2023–24 annual report and in the annual report of relevant portfolio agencies.

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

Advertising for the recruitment of individual positions within DPC and its portfolio agencies is conducted on an as-needs basis. Online platforms are the preferred, cost-effective channel for recruitment advertising, rather than print media. Additionally, a change in government policy towards public sector advertising in metropolitan print newspapers from 1 July 2023 means no recruitment advertising should occur in metropolitan print newspapers, unless required by legislation. It is difficult to forecast DPC’s recruitment advertising expenditure for 2024–25, as it depends on the type and volume of roles advertised and the channels being utilised. DPC makes extensive use of the Jobs and Skills Exchange (JSE), which assists VPS staff to find internal opportunities and hiring managers to source talent within the VPS. DPC will continue to use the JSE in 2024–25 to minimise expenditure on recruitment advertising through external platforms.

## Relationship between the Commonwealth and Victoria

### Question 24

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

### Response

There has been no impact from changes to federal/state capital funding agreements and Commonwealth Government policy initiatives on DPC's 2024–25 Budget.

## Service delivery

### Question 25

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

#### Response

No additional direct cost to the department for machinery of government changes since July 2023.

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

#### Response

Impact to the department	<ul style="list-style-type: none"> <li>On 1 November 2023 the precincts and land coordination function moved from DPC into DTP.</li> <li>On 1 February 2024: <ul style="list-style-type: none"> <li>Industrial Relations Victoria moved from DPC into DTF</li> <li>Multicultural Affairs moved into DPC from DFFH.</li> </ul> </li> </ul>
Impact to departmental outputs	<ul style="list-style-type: none"> <li>The output 'Economic policy advice and land coordination' has been renamed to 'Economic policy advice and support'.</li> <li>The output 'Multicultural affairs policy and programs' has moved into DPC.</li> </ul>
Impact to departmental agencies	The State-owned enterprise, VITS LanguageLoop, transferred to DPC from DFFH on 1 February 2024.
Impact to portfolios	DPC supports the Premier, the Deputy Premier, the Minister for Multicultural Affairs and the Minister for Treaty and First Peoples.
Impact to statutory authorities	<p>On 1 February 2024:</p> <ul style="list-style-type: none"> <li>the Wage Inspectorate Victoria and the Victorian Independent Remuneration Tribunal moved from DPC to DTF</li> <li>the Victorian Multicultural Commission moved to DPC from DFFH.</li> </ul>
Estimated cost and date changes are anticipated to be fully implemented	No direct additional costs have been incurred. Transition of the functions occurred at the effective date, with systems transitions expected to be complete by 30 June 2024.

New portfolio responsibilities and/or how responsibilities are shared, if relevant	From 1 February 2024, DPC now supports the Minister for Multicultural Affairs.
* Where the machinery of government change has no impact on the department, please type N/A where appropriate in the table above.	

## Question 26

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

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

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

### Response

		Changes (if any) since 2023-24 Budget
<b>Minister*</b>	The Hon. Jacinta Allan MP	
<b>Portfolio</b>	Premier	
<b>Output(s)</b>	<b>Economic policy advice and support</b>	Renamed from 'Economic policy advice and land coordination' to due to the transfer of the Precincts and Land Coordinator General function to DTP on 1 November 2023.
<b>Objective(s)</b>	Stronger policy outcomes for Victoria	
<b>Objective indicator(s)</b>	Advice contributes to the achievement of government policies and priorities relating to economic and social outcomes, intergovernmental relations, and emergency management	This objective indicator renames the 2023–24 indicator 'advice contributes to the achievement of government policies and priorities relating to economic and social outcomes, intergovernmental relations, emergency management, and industrial relations' to reflect the 1 February 2024 transfer of the Industrial relations output to the Department of Treasury and Finance.
<b>Performance measure(s)</b>	Key stakeholder satisfaction with advice and support relating to economic policy	This performance measure renames the 2023–24 performance measure 'Key stakeholder satisfaction with advice and support relating to economic policy and land coordination'. The new measure has been amended to reflect the transfer of the Precincts and Land Coordinator

		Changes (if any) since 2023-24 Budget
		General function to the Department of Transport and Planning on 1 November 2023.
	Provision of economic policy briefings within agreed timeframes	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2023-24 Budget
<b>Minister*</b>	The Hon. Jacinta Allan MP	
<b>Portfolio</b>	Premier	
<b>Output(s)</b>	<b>Social policy advice and intergovernmental relations</b>	
<b>Objective(s)</b>	Stronger policy outcomes for Victoria	
<b>Objective indicator(s)</b>	Advice contributes to the achievement of government policies and priorities relating to economic and social outcomes, intergovernmental relations, and emergency management	This objective indicator renames the 2023–24 indicator ‘advice contributes to the achievement of government policies and priorities relating to economic and social outcomes, intergovernmental relations, emergency management, and industrial relations’ to reflect the 1 February 2024 transfer of the Industrial relations output to the Department of Treasury and Finance.
<b>Performance measure(s)</b>	Whole of government emergency management forums, meetings and exercises facilitated	
	Key stakeholder satisfaction with advice and support relating to social policy	
	Provision of social policy briefings within agreed timeframes	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2023-24 Budget
<b>Minister*</b>	The Hon. Jacinta Allan MP	
<b>Portfolio</b>	Premier	
<b>Output(s)</b>	<b>Executive government advice and services</b>	
<b>Objective(s)</b>	Improved public administration and support for the Victorian public service	
<b>Objective indicator(s)</b>	Support for Cabinet, committee members and Executive Council are valued and inform decision making	
	Agency compliance with government advertising and communications guidelines	
	Advice contributes to the achievement of government policies and priorities relating to public sector governance.	This objective indicator replaces the 2023–24 objective indicator 'Advice contributes to the achievement of government policies and priorities relating to Victoria's electoral system, executive and parliamentary remuneration and public sector governance'. The Victorian Independent Remuneration Tribunal function, which contributed to meeting the objective, transferred to the Department of Treasury and Finance on 1 February 2024. The Victorian Electoral Commission's contribution to meeting the objective is measured through the objective indicator 'Victoria's electoral system is supported by an accurate and secure electoral roll, electoral services and conduct of fair and impartial elections'. The objective indicator now measures the Victorian Public Sector Commission's contribution in meeting the objective.
<b>Performance measure(s)</b>	Number of briefs supporting Cabinet and Cabinet committee decision making	
	Number of projects and advisory support provided to departments facilitated by the Behavioural Insights Unit	
	Office of the Governor: Increase in the annual number of guests and visitors to Government House	
	Whole of government forums, meetings and advisory groups chaired	

Key stakeholder satisfaction with delivery of state events	New performance measure for 2024–25 to reflect the effectiveness of the service being delivered.
Office of the Governor: Government House accessibility and useability meets standards in asset management strategy	
Office of the Governor: Government House gardens and grounds meet standards in asset management strategy	
Relevant communication activity compliant with government advertising and communication guidelines	
Satisfaction with services provided by the Behavioural Insights Unit to government agencies	
Office of the Governor: Support the Governor’s community engagement activities by arranging all internal and external events in a timely manner	
Timely delivery of state events and functions	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.	

		Changes (if any) since 2023-24 Budget
<b>Minister*</b>	The Hon. Jacinta Allan MP	
<b>Portfolio</b>	Premier	Changed from Government Services portfolio to Premier portfolio
<b>Output(s)</b>	<b>Public sector administration advice and support</b>	
<b>Objective(s)</b>	Improved public administration and support for the Victorian public service	
<b>Objective indicator(s)</b>	Advice contributes to the achievement of government policies and priorities relating to public sector governance	This objective indicator replaces the 2023-24 objective indicator 'Advice contributes to the achievement of government policies and priorities relating to Victoria's electoral system, executive and parliamentary remuneration and public sector governance'. The Victorian Independent Remuneration Tribunal function, which contributed to meeting the objective, transferred to the Department of Treasury and Finance on 1 February 2024. The Victorian

		Electoral Commission's contribution to meeting the objective is measured through the objective indicator 'Victoria's electoral system is supported by an accurate and secure electoral roll, electoral services and conduct of fair and impartial elections'. The objective indicator now measures the Victorian Public Sector Commission's contribution in meeting the objective
<b>Performance measure(s)</b>	VPSC: Number of engagement and promotional activities undertaken by the Jobs and Skills Exchange	
	VPSC: Percentage of new-to-VPS executives participating in the induction program	
	VPSC: Percentage of VPS jobs advertised through the Jobs and Skills Exchange	
	Victorian Government agency stakeholder satisfaction with the quality of advice and support relating to public administration and whole of government governance	
	VPSC: Overall satisfaction with engagement, consultation, and responsiveness in relation to the VPS graduate program	
	VPSC: Satisfaction with responses to user queries on the Jobs and Skills Exchange platform	
	VPSC: Percent of Victorian public sector annual workforce data collected and validated by the end of February each year	This performance measure renames the 2023–24 performance measure 'VPSC: Percent of process completion of Victorian public sector annual workforce data by the end of February each year'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity.
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

	<b>Changes (if any) since 2023-24 Budget</b>
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<b>Minister*</b>	The Hon. Jacinta Allan MP	
<b>Portfolio</b>	Premier	Changed from Government Services portfolio to Premier portfolio
<b>Output(s)</b>	<b>Chief Parliamentary Counsel services</b>	
<b>Objective(s)</b>	Improved public administration and support for the Victorian public service	
<b>Objective indicator(s)</b>	Provision of high-quality legislative drafting and publication services	
<b>Performance measure(s)</b>	Acts and Statutory Rules published electronically and in hard copy without error	
	Formal advice provided on legislation	
	Number of sets of House Amendments drafted for Members of Parliament	
	Statutory Rules made and Bills prepared and introduced into Parliament	
	Bills and Statutory Rules drafted or settled which meet required standard	
	Bills and statutory rules drafted or settled within required timeframe	
	Electronically published versions of principal Acts and statutory rules published within three business days of coming into operation and new Acts and statutory rules published within 24 hours of making	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		<b>Changes (if any) since 2023-24 Budget</b>
<b>Minister*</b>	The Hon. Jacinta Allan MP	
<b>Portfolio</b>	Premier	Changed from Government Services portfolio to Premier portfolio
<b>Output(s)</b>	<b>State electoral roll and electoral events</b>	
<b>Objective(s)</b>	Improved public administration and support for the Victorian public service	
<b>Objective indicator(s)</b>	Victoria's electoral system is supported by an accurate and secure electoral roll, electoral services and conduct of fair and impartial elections	
<b>Performance measure(s)</b>	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	

	Election events invalidated by a court of disputed returns as a result of a proven claim against the Victorian Electoral Commission's conduct of that event	
	Meets timeframes for application of elector-initiated enrolment, direct enrolment and close of roll enrolment activity in the maintenance and accuracy of the register of electors	
	Maintain and improve public awareness, confidence and trust in the integrity of Victoria's electoral system	New performance measure for 2024–25 to provide meaningful information regarding the public perception of the quality and effectiveness of the Victorian Electoral Commission's services and standing.
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2023-24 Budget
<b>Minister*</b>	Ingrid Stitt MP	
<b>Portfolio</b>	Multicultural Affairs	
<b>Output(s)</b>	<b>Multicultural affairs policy and programs</b>	Output transferred from DFFH due to machinery of government transfer of Multicultural Affairs to DPC on 1 February 2024.
<b>Objective(s)</b>	Stronger policy outcomes for Victoria	
<b>Objective indicator(s)</b>	Decrease experiences of discrimination	This objective indicator has been transferred from the Department of Families, Fairness and Housing due to the transfer of the Multicultural affairs policy and programs output to the department on 1 February 2024.
<b>Performance measure(s)</b>	Community participation in multicultural events (attendance at Multicultural Affairs events)	
	Consultations with communities on issues relevant to culturally and linguistically diverse (CALD) communities	
	Number of people engaged through Cultural Diversity Week events and engagement	

	Number of projects delivered in partnerships with CALD communities	
	Proportion of approved grant funding provided to organisations in regional/rural areas	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2023-24 Budget
<b>Minister*</b>	The Hon. Natalie Hutchins MP	
<b>Portfolio</b>	Treaty and First Peoples	
<b>Output(s)</b>	<b>Self-determination policy and reform advice and programs</b>	
<b>Objective(s)</b>	First Peoples in Victoria are strong and self-determining	
<b>Objective indicator(s)</b>	First Peoples in Victoria have increased control over decisions that impact their lives	
<b>Performance measure(s)</b>	Meetings held to coordinate shared decision making with Aboriginal communities and WOVG implementation of the National Agreement on Closing the Gap priorities to improve outcomes for First Peoples	
	Meetings with departments to support Minimum Standards and Additional Preparations, and engaging in Treaty negotiations	
	Minimum standards and additional preparations the State can notify compliance with to the Treaty authority	
	Number of Assembly and/or State-Assembly meetings held	
	Government stakeholder satisfaction with coordination of the Victorian Government's response to the Yoorrook Justice Commission	
	Delivery of a public report on outcomes for Aboriginal Victorians to be tabled in parliament by 30 June each financial year	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2023-24 Budget
<b>Minister*</b>	The Hon. Natalie Hutchins MP	

<b>Portfolio</b>	Treaty and First Peoples	
<b>Output(s)</b>	<b>Traditional owner engagement and cultural heritage management programs</b>	
<b>Objective(s)</b>	First Peoples in Victoria are strong and self-determining	
<b>Objective indicator(s)</b>	First Peoples in Victoria have increased control over decisions that impact their lives	
<b>Performance measure(s)</b>	Average weekly hours of case management provided to members of the Stolen Generations	
	Capacity building activities provided for Traditional Owners to support the management and protection of Aboriginal cultural and intangible heritage	
	Number of family history investigations conducted by the Koorie Family History Service on behalf of members of the Stolen Generations and their descendants	This performance measure renames the 2023–24 performance measure ‘Number of family history investigations conducted by the Victorian Koorie Family History Service on behalf of members of the Stolen Generations’ to correct the service’s name and to align with the scope of the service, which is provided to Stolen Generations and their descendants.
	Number of Recognition and Settlement Agreements that commence	
	Removal of first mortgages on titles of property owned by Aboriginal Community Controlled Organisations	
	Funding recipients report that the achievement of program objectives is supported by DPC’s role in the funding relationship	
	The service provision of the Office of the Victorian Aboriginal Heritage Council enables the Victorian Aboriginal Heritage Council to undertake its statutory responsibilities	
	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	
Proportion of native title negotiations progressed in accordance with the department’s annual work plan and timeframes monitored by the Federal Court		
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

**Question 27**

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

**Response**

<b>Ministerial Portfolio</b>	<b>Name of agency/entity/body</b>	<b>Category of agency/entity/body</b>
Premier	Office of the Governor	Public service body (Administrative office)
Premier	Office of the Chief Parliamentary Counsel	Public service body (Administrative office)
Premier	Victorian Electoral Commission	Special body
Premier	Victorian Public Sector Commission	Public service body
Multicultural Affairs	Victorian Multicultural Commission	Public entity (Statutory authority)
Multicultural Affairs	VITS LanguageLoop	Public entity (State-owned enterprise)
Treaty and First Peoples	Victorian Aboriginal Heritage Council	Public entity (Statutory authority)

## Climate Change

### Question 28

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

#### Response

Initiatives in 2024-25 Budget that contribute to Climate Change Strategy	Budget allocation in 2024-25 Budget	How will the initiative contribute to Victoria's Climate Change Strategy	Year likely to realise benefits
A Climate Action Screening Assessment was completed for all initiatives, but no material impacts were identified.			

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

#### Response

i.	Most significant challenge with compliance	N/A. Section 17 of the <i>Climate Change Act 2017</i> states that decision makers must have regard to climate for the decisions or actions authorised under Acts specified in Schedule 1 of the <i>Climate Change Act 2017</i> .
ii.	Guidance in place to assist decision makers	
iii.	Work planned/budget allocation to facilitate compliance in 2024-25	

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

**Response**

<b>Internal targets for reducing greenhouse gas emissions</b>	<b>Actions to be taken in 2024-25 and onward to achieve these targets</b>
Nil	DPC does not have internal targets for reducing greenhouse gas emissions.

## Gender Responsive Budgeting

### Question 29

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

### Response

a)

Initiative	Outcome/result of gender impact assessment
Delivering Victoria's international agenda	Neutral/Positive – Funding is provided to support targeted activities with Victoria's priority international partners as well as centralised compliance and consultation activities required by relevant Commonwealth legislation, treaties, and agreements. The gender impact assessment undertaken indicates the initiative expects neutral or positive benefits for Victorians of all genders from the improved economic and cultural outcomes that arise from Victoria's significant international partnerships. As specific activities are delivered under these partnerships and funding expended, DPC will consider direct and indirect gender impacts to support the achievement of positive outcomes, noting expenditure in support of areas of government priority across all ministerial portfolios are routinely assessed for gender impacts.
VPS Rapid Response Pilot	<p>Minor positive – The VPS Rapid Response Pilot (Pilot) is designed to foster a powerful sense of belonging and purpose among participants, transcending gender boundaries. The VPSC's analysis highlighted that gender disparities existed within the emergency management sector. To mitigate this, the program's design actively promotes inclusivity and respect for diverse gender perspectives. By creating an environment that values gender equality and unity, the Pilot strives to address potential gender-related disparities.</p> <p>The benefits of promoting gender inclusivity in the Pilot significantly outweigh the associated costs. The commitment to gender equality not only aligns with legal requirements but also results in a more effective</p>

Initiative	Outcome/result of gender impact assessment
	and resilient emergency management system. The investment in gender inclusivity pays off through a more diverse and skilled participant base, increased community engagement, enhanced problem-solving capabilities, and a positive public image. Moreover, fostering a strong sense of belonging among participants, irrespective of their gender, leads to greater volunteer retention and commitment. While there may be some initial costs involved in implementing gender-inclusive strategies, the long-term social, economic, and community-building benefits make it a worthwhile and cost-effective endeavour.
Supporting Victoria's African communities	Minor positive – the program recognises that women of African heritage in Victoria experience additional challenges and disadvantage and seeks to deliver targeted initiatives to strengthen the economic security of women of African heritage. This includes through delivery of tailored Employment Brokers workshops for women to strengthen their employment and training pathways.
Support for newly arrived migrant communities	Positive – this program recognises that a person's gender identity can impact their settlement experiences and outcomes, therefore initiatives focus on supporting individuals and families with genuine engagement, delivery of targeted and culturally appropriate communications and messaging on services. Initiatives also aim to build trusted partnerships with mainstream organisations to generate positive impacts for people of different genders and cultures. This includes targeted support for women, who comprise a significant portion of service recipients.
Anti-discrimination measures	Minor-positive - Anti-discrimination measures will be developed to counter racism and faith-based discrimination, and will take into account gendered experiences to ensure all First Peoples, multicultural and multifaith Victorians feel safe and supported. .
Supporting Victoria's Aboriginal Cultural Heritage System	<p>The overall gender impact of this initiative is <b>positive</b>.</p> <p>This initiative provides for the sustainable and ongoing functioning of Victoria's Aboriginal cultural heritage system and employment opportunities that benefit Aboriginal people including providing opportunities for people of all genders and ages.</p> <p>It also gives practical effect to the Victorian Government's commitment to self-determination by supporting Registered Aboriginal Parties to exercise their statutory powers more fully and effectively, and proactively engage with local and state government to ensure their aspirations for protection of Aboriginal cultural heritage are embedded in the Victorian planning and development system.</p>
Delivering safe and self-governing Aboriginal Trusts	<p>The overall gender impact of this initiative is <b>positive</b>.</p> <p>The components of the proposal enhance the lives of all Framlingham and Lake Tyers Aboriginal Trust community members of all genders and ages.</p>
Delivering a Victorian Truth and Justice Process	The overall gender impact of this initiative is <b>positive</b> . The Commission's inquiries and its <i>Yoorrook for Justice</i> report examined issues of intersectionality and systemic injustices experienced by Aboriginal women in the Victorian criminal justice and child protection systems. The Commission is expected to give

Initiative	Outcome/result of gender impact assessment
	similar focus to gender considerations in its upcoming inquiries into land injustice, health, housing, education and economic prosperity.

	Proportion of initiatives subject to Gender Impact Assessment (as percentage)
Output budget	81%
Asset budget	100%

b)

Initiative	How GRB was considered	Outcome of GRB consideration
Nil		

c)

Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
	Nil evaluations were conducted from a gender perspective.

d)

Further work being undertaken by the Department in 2024-25 to embed GRB
As part of the 2024–25 Budget process, DPC has worked with DTF and departments to further integrate GRB into the department’s analysis including improved internal briefing templates.

## Implementation of PAEC recommendations

### Update on status of implementation

#### Question 30

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

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

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

#### Response

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

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
Department of Premier and Cabinet	<p>Recommendation 91: All government departments and agencies publish in their annual reports the number of jobs successfully filled through the Jobs and Skills Exchange (JSE), the number of jobs awarded to contractors, consultants or under labour hire arrangements after being unsuccessfully advertised on the JSE, and the total estimated savings realised as a result of the JSE.</p> <p><i>Response: Support-in-Principle</i></p>	<p><b>Action taken at the time of the 2023–24 Budget Estimate questionnaire:</b> DPC, in consultation with the VPSC, continues to explore opportunities to improve quality of data relating to the JSE.</p> <p>VAGO is currently undertaking a performance audit focused on broader spending on contractors and consultants in the VPS, including how related data is captured by departments and reported publicly in annual reports.</p> <p>This audit is expected to be finalised in mid-2023 and may recommend reporting reforms, which will be considered as part of this work.</p>	<p>VAGO's audit on Contractors and Consultants in the Victorian Public Service: Spending was released at the end of November 2023. The audit did make recommendations for monitoring and reporting reforms but not in relation to the JSE.</p> <p>DPC, in consultation with the VPSC, continues to explore opportunities to improve quality of data relating to the JSE. VPSC will continue to report on JSE achievements and key performance indicators in its annual report. Government is separately assessing recent</p>

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
			VAGO recommendations for improved reporting on contractor and consultant spend, including that all departments monitor their contractor and consultant spending on a minimum quarterly basis.
Department of Premier and Cabinet	<p>Recommendation 93: The Department of Premier and Cabinet address the shortcomings in the six new performance measures introduced in 2022–23 and identified by the Committee through further, or altered, performance measures in the 2023–24 Budget:</p>		
	<p>1. 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</p> <p><i>Response: Support-in-Principle</i></p>	<p><b>Action taken at the time of the 2023–24 Budget Estimate questionnaire:</b> DPC has proposed to replace this performance measure with the following new measure in the 2023–24 Departmental Performance Statement: Meetings held to coordinate shared decision making with Aboriginal communities and WoVG implementation of the National Agreement on Closing the Gap priorities to improve outcomes for First Peoples.</p>	<p>DPC added a new performance measure in the 2023–24 Departmental Performance Statement to better capture the context around shared decision making with: Meetings held to coordinate shared decision making with Aboriginal communities and WOVG implementation of the National Agreement on Closing the Gap priorities to improve outcomes for First Peoples.</p> <p>The Partnership Forum on Closing the Gap is the forum measured for this performance</p>

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
			measure — it has held five meetings since its inception in late 2022 and is supporting shared decision making with Aboriginal communities and the Victorian Government.
	<p>2. Delivery of a public report on outcomes for Aboriginal Victorians to be tabled in parliament by 30 June each financial year</p> <p><i>Response: Support-in-Principle</i></p>	<p><b>Action taken at the time of the 2023–24 Budget Estimate questionnaire:</b> The public report on outcomes for Aboriginal Victorians – the Victorian Government Aboriginal Affairs Report – will be tabled in Parliament by 30 June 2023.</p>	The public report on outcomes for Aboriginal Victorians – the Victorian Government Aboriginal Affairs Report – will be tabled in Parliament by 30 June 2024.
	<p>3. The service provision of the Office of the Victorian Aboriginal Heritage Council enables the Victorian Aboriginal Heritage Council to undertake its statutory responsibilities</p> <p><i>Response: Support-in-Principle</i></p>	<p><b>Action taken at the time of the 2023–24 Budget Estimate questionnaire:</b> DPC is currently developing a survey to send to all grant recipients funded including Nation building partners, RAPs and ad hoc grants under the Strong Roots Program and Heritage Services. DPC anticipates sending the survey in May 2023, to be able to determine results for the entire financial year.</p>	OVAHC continues to look at ways to improve its service provision to Council, including regular engagement with Council, at bi-monthly Council meetings, on OVAHC’s work priorities. OVAHC has also recently completed a series of recruitment, further allowing OVAHC to meet Council’s many varied legislative obligations; and is supporting the Council to engage with stakeholders through Council’s attendance at bi-annual Registered Aboriginal Party forums.

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

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
Department of Premier and Cabinet	<p>Recommendation 72: The Department of Premier and Cabinet publish information in its upcoming annual report about whether the Jobs and Skills Exchange is fulfilling its objectives, including reducing labour hire usage and consultancy expenditure.</p> <p><i>Response: Support-in-Principle</i></p>	<p>The VPSC reports annually on JSE achievements and key performance indicators in its annual report and will continue to do so.</p>	<p>The VPSC will continue to report on JSE achievements and key performance indicators in its annual report.</p>
Department of Premier and Cabinet	<p>Recommendation 75: The Department of Premier and Cabinet publish on its website further information regarding the \$138.2 million provided for the Meeting the State's legal requirements to enter Treaty negotiations initiative, including details about what the funding is expected to deliver.</p> <p><i>Response: Support</i></p>	<p>On 31 October 2023, the Minister for Treaty and First Peoples tabled the 2022–23 Treaty Annual Report. This is a legislative requirement under the <i>Advancing the Victorian Treaty Process Act 2018</i>, requiring the Minister to report on the work of the state government in advancing the Treaty process.</p> <p>Topics to be reported on include Treaty Authority establishment progress, the Treaty Negotiation Framework, and the Self-Determination Fund, as well as activities to engage traditional owners, Aboriginal Victorians, and non-Aboriginal Victorians in the Treaty process. The Report includes information on the 2022–23 Budget allocation and funding provided to the First Peoples' Assembly of Victoria over four years to support their operation. The report is now</p>	<p>FPSR is in the process of redesigning the 'Treaty in Victoria' website which will be updated regularly as negotiations progress.</p> <p>Drafting has begun on the 2023–24 Treaty Annual Report, which will be tabled in Parliament later this year.</p> <p>The website and the 2023–24 Report will describe progress on meeting the State's legal requirements to enter Treaty negotiations.</p>

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
		<p>published and is publicly available on the DPC website.</p> <p>Any updates relating to findings, negotiations, and against any other legislative requirements established in the Victorian Treaty Process Act will be published and made publicly available in additional future annual reports.</p>	
Department of Premier and Cabinet	<p>Recommendation 76: The Department of Premier and Cabinet address the shortcomings identified by the Committee regarding the performance measures ‘Meetings with departments to support Minimum Standards and Additional Preparations, and engaging in Treaty negotiations’ and ‘Minimum Standards and Additional Preparations the State can notify compliance with to the Treaty Authority’.</p> <p><i>Response: Support-in-Principle</i></p>	<p>DPC notes compliance with the Minimum Standards and Additional Preparations is a legal requirement on the state government to demonstrate readiness to enter Treaty negotiations under the Treaty Negotiations Framework. With the state government unable to pre-empt Treaty negotiations and outcomes measures prior to negotiations commencing (currently scheduled for June 2024), DPC notes new performance measures could be identified and developed once Treaty negotiations are underway.</p> <p>Meetings across the whole of the Victorian Government (WoVG) focusing on Treaty education, feedback processes, and coordination of WoVG decision-making is a key service for stakeholders in addressing and ensuring performance measures. This activity is directly linked to the 2022–23 State Budget allocation for the state government to support Treaty</p>	<p>Treaty negotiations have not yet commenced. As previously reported, the State cannot pre-empt Treaty negotiations and outcomes measures prior to negotiations commencing.</p> <p>As per the response to question one above, the State has progressed significant preparations to notify its compliance with the Minimum Standards required to enter into Statewide Treaty negotiations later in 2024: a Treaty Model has been endorsed, WOVG governance and authorisation pathways established, cultural competency training delivered to State negotiators, meetings and Treaty preparedness work conducted across the WOVG and workshops and meetings held with the First Peoples’</p>

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
		<p>negotiations. DPC notes that WoVG engagement through meetings are key to discharging public obligations to engage all departments in Treaty readiness processes. The state government will submit its documentation relating to the Minimum Standards and Additional Preparations to the Treaty Authority, once it is operational.</p>	<p>Assembly of Victoria on agreed Treaty element operation and preparation for Statewide Treaty negotiations.</p>
Department of Premier and Cabinet	<p>Recommendation 77: The Department of Premier and Cabinet and the Department of Justice and Community Safety outline the shared output and changed responsibilities resulting from machinery of government changes in their next annual reports.</p> <p><i>Response: Support</i></p>	<p>Following the Machinery of Government changes effective on 1 January 2023, the Land Justice Unit within the Department of Justice and Community Safety (DJCS) was transferred to the Department of Premier and Cabinet (DPC). This resulted in two existing performance measures beings transferred from the DJCS output '<i>Justice Policy, Services and Law Reform</i>' to the DPC output '<i>Traditional owner engagement and cultural heritage management programs</i>' in the 2023–24 Budget as follows:</p> <ul style="list-style-type: none"> <li>• Proportion of Native Title negotiations progressed in accordance with the department's annual work plan and timeframes monitored by the Federal Court</li> <li>• Number of Recognition and Settlement Agreements that commence.</li> </ul> <p>These two performance measures continue to be published under the DPC</p>	<p>Implementation of this recommendation has been completed. DPC outlined the changed responsibilities in its annual report [DPC 2022–23 Annual Report, page 12].</p> <p>DPC does not share any output responsibilities with DJCS.</p>

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
		<p>output ‘<i>Traditional owner engagement and cultural heritage management programs</i>’ and were included in the DPC 2022–23 Annual Report. DJCS continues to report on the remaining performance measures in the DJCS output ‘<i>Justice Policy, Services and Law Reform</i>’, included in the DJCS 2022–23 Annual Report.</p>	
Department of Premier and Cabinet	<p>Recommendation 81: The Department of Premier and Cabinet address the shortcomings identified by the Committee with the two new performance measures introduced in 2023–24 regarding the Industrial Relations and Self-Determination Policy and Reform Advice and Programs outputs with further, or altered, performance measures in the 2024–25 Budget.</p>	<p><b>Meetings held to coordinate shared decision making with Aboriginal communities and WoVG implementation of the National Agreement on Closing the Gap priorities to improve outcomes for First Peoples — address shortcomings</b></p> <p><i>Response: Support-in-Principle</i></p> <p>This performance measure was introduced to replace a discontinued measure to better reflect the structures established to ensure shared decision making under the National Agreement on Closing the Gap (National Agreement). These meetings are critical to ensure that Victoria can deliver on work through genuine partnership and shared decision-making with First Peoples stakeholders.</p> <p>DPC is funded to coordinate whole of government Aboriginal self-determination reform and the</p>	<p>DPC has add a new performance measure in the 2023–24 Departmental Performance Statement to better capture the context around shared decision making with: Meetings held to coordinate shared decision making with Aboriginal communities and WOVG implementation of the National Agreement on Closing the Gap priorities to improve outcomes for First Peoples.</p> <p>The Partnership Forum on Closing the Gap is the form measured for this performance measure — it has held five meeting since its inception in late 2022 and is supporting shared decision making with Aboriginal communities and the Victorian Government.</p>

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
		<p>implementation of the National Agreement in Victoria. Other Victorian Government departments are funded, and have performance measures, to track delivery of commitments in the Victorian Aboriginal Affairs Framework and the National Agreement.</p> <p>DPC has a performance measure for the delivery of a public report on outcomes for Aboriginal Victorians to be tabled in parliament by 30 June each financial year. This report includes performance against the outcomes and targets in the Victorian Aboriginal Affairs Framework (VAAF) and the National Agreement.</p>	

## Community consultation on budget initiatives

### Question 31

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

### Response

Budget initiative	Community groups and stakeholders consulted	Final outcomes of consultation
Parliamentary Workplace Standards and Integrity Commission	Government undertook an extensive consultation process to inform the new Commission, including sharing the draft Bill with key stakeholders. Stakeholders included members of parliament, parliamentary committees, the clerks of each house of parliament, integrity agencies (IBAC, Victorian Inspectorate and the Victorian Ombudsman) and public sector departments and bodies. Government also published material in late 2023 providing information about the proposed reforms.	Consultation has informed the Parliamentary Workplace Standards and Integrity Bill 2024 which will establish the Commission in legislation.
VPS Rapid Response Pilot	The VPS rapid response pilot was developed following extensive consultation across departments and the emergency management sector, in partnership with Emergency Management Victoria on current emergency response arrangements and operations.  The prototype reflects the insights, experiences and learnings of emergency management professionals, human resources representatives as well as interjurisdictional and international research and reform activities already undertaken across the VPS.	Key outcomes from consultation focused on: <ul style="list-style-type: none"> <li>• creating a more secure and reliable model for filling critical generalist roles to support emergency management</li> <li>• equipping the Victorian Public Service (VPS) to support the management of major (multiagency) emergencies more effectively, and</li> <li>• enabling better access to capacity and capability needed to support the management of emergencies and changing government priorities.</li> </ul>

## Early Intervention Investment Framework

### Question 32

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

#### Response

Initiative	2024-25 funding (\$ million)	2025-26 funding (\$ million)	2026-27 funding (\$ million)	2027-28 funding (\$ million)
Not applicable				

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

#### Response

Initiative	Avoided costs over 2024-25 to 2027-28 (if known)	Avoided costs over the next 5 to 15 years (if known)	Avoided costs over next 16 to 30 years (if known)
Not applicable			

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

#### Response

Outcome measure	Associated EIIF initiative	Baseline result	2024-25 expected outcome	2025-26 expected outcome	2026-27 expected outcome	2027-28 expected outcome
Not applicable						

# Victoria's Housing Statement

## Question 33

- a) Please list the Department's output and asset initiatives in the 2024-25 Budget that will deliver on outcomes outlined in *Victoria's Housing Statement: The decade ahead 2024-2034*.<sup>5</sup>

### Response

Initiative	2023-24 funding (\$ million)	2024-25 funding (\$ million)	2025-26 funding (\$ million)	2026-27 funding (\$ million)	2027-28 funding (\$ million)
Not applicable					

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

### Response

Initiative	Impact	Timeframe (e.g. 1-5 years, 5-10 years)	Housing affordability (if applicable)	Victoria's planning system (if applicable)	Housing supply (if applicable)	The regulation of rental properties (if applicable)	Social housing supply (if applicable)
Not applicable							

<sup>5</sup> Department of Premier and Cabinet, *Victoria's Housing Statement: The decade ahead 2024-2034*, Melbourne, 2023, <[https://content.vic.gov.au/sites/default/files/2023-09/DTP0424\\_Housing\\_Statement\\_v6\\_FA\\_WEB.pdf](https://content.vic.gov.au/sites/default/files/2023-09/DTP0424_Housing_Statement_v6_FA_WEB.pdf)>

## Cyber security

### Question 34

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

#### Response

	Cyber security and cyber-attack risk mitigation measures planned by department
2023-24	<p>Activities including but not limited to:</p> <ul style="list-style-type: none"> <li>• undertaking monthly email Phishing Awareness Campaigns with staff</li> <li>• conducting the 2024 Disaster Recovery Test for critical systems</li> <li>• performing the 2024 Vulnerability Assessment of department websites</li> <li>• implementing additional cyber security controls provided in the Cenitex Security Bundle, including: Network Access Control, End Point Management, Network Detection and Response and Vulnerability Management.</li> </ul>
2024-25	<p>Activities including but not limited to:</p> <ul style="list-style-type: none"> <li>• undertaking email Phishing Awareness Campaigns with staff</li> <li>• undertaking critical system Disaster Recovery Testing</li> <li>• conducting Vulnerability Assessments and Penetration Tests of the department's websites</li> <li>• Implementing additional cyber security controls specific to Data Loss Prevention.</li> </ul>

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

#### Response

	Department cyber security funding (\$million)	Staff (Equivalent FTE)
2023-24	\$680,000 <sup>6</sup> has been planned	1.8
2024-25	\$680,000 <sup>6</sup> is forecast unless additional MOGs occur	1.8

<sup>6</sup> Cybersecurity is embedded in our technology operations and systems, meaning not all related expenditures are itemised in this report's figures.

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

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

**Response**

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

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

**Response**

N/A
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## Cyber security – DGS only

### Question 35

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

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

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

#### Response

	Priorities	Actions	Target state once actions have been completed
2023-24			
2024-25			

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

#### Response

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

#### Response

## Health spending – DH only

### Question 36

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

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

#### *Guidance*

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

#### Response

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

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

#### Response

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

**Response**

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

## Large scale infrastructure projects – DTF/DTP only

### Question 37

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

#### Expenditure – response

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

#### Outcomes – response

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

## Economic forecast – DTF only

### Question 38

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

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

#### Variance analysis

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

#### Trend analysis

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

#### Response

a)

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

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

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

b)

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

Population						
Variance						
Explanation for any variance year over year						

## Grants – DTF only

### Question 39

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

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

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

### Response

a)

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

b)

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

**Question 40**

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

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

**Response**

Table number	Grant details	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)

## Equity funding – DTF only

### Question 41

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

### Response

## Land transfer duty – DTF only

### Question 42

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

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

#### Variance analysis

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

#### Trend analysis

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

#### Response

a)

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

b)

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

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

### Question 43

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

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

Please provide an explanation for these changes.

### Response

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

## Net Debt – DTF only

### Question 44

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

#### Variance analysis

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

#### Trend analysis

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

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

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

#### Refinancing debt

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

#### Impact of debt on service delivery

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

#### Response

a)

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

Forecast/estimate in 2024-25 Budget	
Reason for variance	

b)

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

c)

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

d)

<b>Net debt</b>	<b>Proportion that is subject to refinancing</b>
June 2025	
June 2026	
June 2027	
June 2028	
June 2029	

e)

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

## Medium term fiscal strategy – DTF only

### Question 45

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

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

### Response

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

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

- operating cash surplus
- operating surplus
- debt levels

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

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

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

e) What impact will the Commonwealth Government's new *Migration Strategy*<sup>7</sup> have on Victoria's population growth, international education market and economic growth over 2024-25 and 2025-26?

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<sup>7</sup> Commonwealth of Australia, *Migration Strategy 2023*, Canberra, December 2023, <<https://immi.homeaffairs.gov.au/programs-subsite/migration-strategy/Documents/migration-strategy.pdf>>, accessed 1 March 2024.

## Long term financial management objectives – DTF only

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

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

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

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

### Question 46

For the ‘interest expense to revenue’ target:

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

### Response

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

**Response**

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

**Response**

## Gender Responsive Budgeting Unit – DTF only

### Question 47

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

#### Response

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

#### Response

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

#### Response

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

#### Response

DPC



Question 9 - Capital asset expenditure

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

Line item	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
Payment for non financial assets	44.21	47.00	4.12	9.67	3.22	14.70
<b>Total</b>	<b>44.21</b>	<b>47.00</b>	<b>4.12</b>	<b>9.67</b>	<b>3.22</b>	<b>14.70</b>

2024-25 State Budget Paper No. 4

Capital projects	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
<b>New</b>						
Delivering safe and self-governing Aboriginal Trusts (Lake Tyers/Framlingham)	0.00	0.00	0.00	0.00	0.00	10.18
<b>Existing</b>						
Addressing the security and workplace requirements of government buildings (East Melbourne)	0.00	2.90	2.90	0.00	29.75	n/a
* Services to support Wage Inspectorate Victoria's enforcement powers	1.14	2.74	2.74	n/a	0.84	n/a
* Digital Victoria - Driving modern and sustainable management of digital (Statewide)	0.05	n/a	n/a	n/a	n/a	n/a
* Service Victoria: enhancing customer experience with more digital services for Victorians (statewide)	0.00	n/a	n/a	n/a	n/a	n/a
<b>Completed</b>						
* Enhancing customer experience with more digital services for Victorians (Statewide)	8.10	n/a	n/a	n/a	n/a	n/a
* Service Victoria - Streamlining and digitising business licensing in partnership with local government (Statewide)	1.02	n/a	n/a	n/a	n/a	n/a
* Public Record Office Victoria Asset Maintenance and Renewal Program (North Melbourne)	0.50	n/a	n/a	n/a	n/a	n/a
* Recording visitation for coronavirus (Covid-19) contact tracing purposes (Statewide)	0.76	n/a	n/a	n/a	n/a	n/a
* Alternative Quarantine Accommodation Hub Planning (Statewide)	11.99	n/a	n/a	n/a	n/a	n/a
* Service Victoria - A dedicated customer service agency (Statewide)	0.00	n/a	n/a	n/a	n/a	n/a
<b>Sub total</b>	<b>23.56</b>	<b>5.64</b>	<b>5.64</b>	<b>0.00</b>	<b>30.59</b>	<b>10.18</b>

\* These projects have been transferred from DPC to other departments from MoG changes prior to 2023-24.

Line item	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
Other Capital Works	20.65	41.37	-1.52	9.67	-27.37	4.52
<b>Sub total</b>	<b>20.65</b>	<b>41.37</b>	<b>-1.52</b>	<b>9.67</b>	<b>-27.37</b>	<b>4.52</b>

Note: the 2022-23 and 2023-24 budget for Other Capital Works, the negative amount is due to funds held in contingency.

<b>Total Payment for non financial assets</b>	<b>44.21</b>	<b>47.00</b>	<b>4.12</b>	<b>9.67</b>	<b>3.22</b>	<b>14.70</b>
	Correct	Correct	Correct	Correct	Correct	Correct

Please note the total of capital projects for each year is expected to reconcile to the total payments for non financial assets  
Please insert rows as required