

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

Department of Government Services

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Introduction – Financial and Performance Outcomes Questionnaire

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

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

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

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

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

Timeline and format

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

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

Please also email a signed copy.

Consistency with the budget papers

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

Basis of consolidation

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

Guidance

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

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Section A: Output variances and program outcomes

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

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

2021-22 Response

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Victoria Together	2021-22	\$1.2m A rephase of \$1.2 million for this program from 2020-21 was applied to the continuation of the initiative in 2021-22, in the 2021-22 Budget.	June 2022	To commission compelling new works by Victorian creatives and creative micro-organisations with the potential for that work to be debuted on the Victoria Together website Expected outcome: Average monthly visits of 40k.	Provision of financial support to 29 successful applicants from 74 applications received. 39,000 Average number of monthly visits to together.vic.gov.au	Output: Digital Strategy and Transformation Portfolio: Government Services
Zero and low emission vehicles: government fleet	2021-22	3.2	The remaining 38 ZEVs were delivered by November 2022	75 ZEVs acquired by VicFleet. To encourage zero emission vehicle uptake across the	37 ZEVs acquired	Output: Services to Government Portfolio: Government Services

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				government fleet through direct procurement and infrastructure upgrades to government owned and leased buildings		
Securing public records	2018-19	\$2.0m	June 2022	Transfer of 10km of public records to State Library Victoria BOSS II storage facility in Ballarat	10km of public records transferred	Output: Management of Victoria's public records Portfolio: Government Services

2022-23 Response

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Public Records Office Victoria Grants and Awards Program	2019-20	\$1.6m	Oct 2023 (\$0.35m rephased to FY2023-24 for payment of Grants)	History Grants Program and the Victorian Community History Awards, including the Victorian Premier's History Award. The Program will support community	Local History Grants Program and Victorian History Awards delivered annually in line with funding.	Output: Management of Victoria's public records Portfolio: Government Services

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				activities that preserve, record and share the history of Victoria and Victorians.		
Efficient and sustainable worker screening	2022-23	\$3.608m	June 2023	Worker screening for child-related work and the National Disability Insurance Scheme.	518,193 WWC and NDIS applications processed.	Output: Identity and Worker Screening Services Output: Government Services
InsightsVictoria	2022-23	\$4.4m \$7.9m was allocated for 2021/22	June 2023	Through InsightsVictoria, VCDI informed communications, public health, transport, emergency planning and other COVID-19 response activities Timeliness: proportion (80%) of data published on agreed cadence	This initiative provided insights to inform COVID-19 response activities. The Insights Victoria program exceeded its 2022/23 BP3 performance measure of the proportion of data published on the agreed cadence (target of 80 per cent and actual of 96 per cent). This measure was	Output: Digital Strategy and Transformation Portfolio: Government Services

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					calculated using the Public Health category.	
Zero and low emission vehicles: government fleet	2022-23	\$11.8m	<p>During 2022–23, 400 commitments for ZEVs were placed with VicFleet by general government departments and agencies, with a total of 130 ZEVs delivered. The remaining ZEVs are awaiting delivery.</p> <p>All vehicles required to complete the program having been bulk ordered. Remaining ZEVs will arrive periodically throughout 2023.</p> <p>The lower 2022–23 actual is due to delays in availability of vehicles following supply chain and biosecurity issues which are outside DGS' control.</p> <p>Installation of 400 charging stations completed in August 2023</p>	<p>325 ZEVs acquired by VicFleet.</p> <p>Encourage zero emission vehicle uptake across the government fleet through direct procurement and infrastructure upgrades to government owned and leased buildings.</p>	<p>130 ZEVs acquired.</p> <p>374 charging stations installed.</p>	<p>Output: Services to Government</p> <p>Portfolio: Government Services</p>

Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the department contributed to in 2021-22 and 2022-23.

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

2021-22 Response

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Service Victoria	Output: Digital government and communications Portfolio: Government Services	To improve public access to services by creating new channels for simple, faster, high-volume transactions such as grant applications and permit approvals.	Service Victoria has continued to modernise, expand and personalise government services in 2021–22. More than a billion transactions took place between Victorians and the government, and the Service Victoria app was the most downloaded in the country after being installed on 6.6 million devices.	New services were added to Service Victoria’s website and app, including the Sick Pay Guarantee, Disability Worker Registration Screening, Victorian Travel Voucher Scheme, Seniors Travel vouchers and Get Active Kids vouchers. Service Victoria also played an important role in Victoria’s COVID-19 response, enabling rapid deployment of a range of digital services including supporting Victoria to be the first jurisdiction to help customers add their COVID-19 vaccination certificate to their contact tracing check-ins.

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

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
2.	Single Digital Presence (SDP)	Output: Digital government and communications Portfolio: Government Services	To support a common digital publishing platform to manage and consolidate a range of government websites to give a consistent user experience and easier access to online information and services.	The SDP program has continued to make it easier for Victorians to find, access, understand and use Victorian Government information. 50 web presences were delivered using SDP in 2021–22, with representation from seven departments and various other organisations and agencies.	In 2021–22 the program enhanced the platform’s security, safety and reliability, improved its governance and processes, and delivered training programs to uplift capability across government. More than 500 VPS staff now use the platform’s content management system, and the SDP community of practice continues to evolve and grow with more than 600 registered members. The year also saw more than 300 participants undertake writing for the web sessions, with another 130 attending Google Analytics training — both programs helping to upskill the VPS to deliver improved online experiences.
3.	Cyber Safe Victoria 2021+	Output: Digital government and communications Portfolio: Government Services	To protect public services from cyber attacks through improvements to government cybersecurity controls and early detection of cyber risks.	Digital Victoria launched Victoria’s Cyber Strategy in September 2021, setting the government’s cyber agenda for the next five years. Three outcomes underpin the strategy: the safe and reliable delivery of government services; a cyber safe place to work, live and learn; and creating a vibrant cyber economy.	Throughout 2021–22 Digital Victoria worked with public sector departments and agencies to grow the adoption of baseline security controls and improve protection of government services. To combat email authentication risks Digital Victoria is leading the public sector’s implementation of Domain-based Message Authentication, Reporting and Conformance (DMARC) across all departments, agencies and local councils. The Program commenced in June 2021 when only 5% of Victorian Government domains had baseline controls in place. Currently, the Victorian government has 90% of domains at full DMARC compliance. By blocking actors from access to impersonate Victorian Government domains, DMARC stops attacks before they can even commence. Digital Victoria has further contributed to the cyber maturity of Victorian public bodies through the ongoing delivery of cyber security

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					training, programs uplifting cloud security and increasing public sector visibility of Victoria's mitigation strategy maturity. In 2021–22, 178 public sector organisations reported their cyber maturity exceeding the target of 75 entities.
4.	Sex Work Decriminalisation	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Government Services	Decriminalisation ensures that sex work is safe work and just like any other work. It maximises sex workers' safety, health, and human rights, while also reducing stigma and fear of criminal repercussions.	The Sex Work Decriminalisation Act 2022 was passed by the Victorian Parliament on 22 February 2022 and supports sex workers' safety and human rights, aiming to ensure that sex work is safe work.	Reforms will commence in two stages under the Act. Stage 1 commenced on 10 May 2022 and included: <ul style="list-style-type: none"> • decriminalisation of street-based sex work in most locations • repeal of the requirement for independent sex workers to register • repeal of public health offences under the Sex Work Act 1994 • repeal of industry-specific advertising controls • new anti-discrimination protections in the Equal Opportunity Act 2010. Stage 2 will commence in December 2023.
5.	InsightsVictoria	Output: Digital transformation and strategy Portfolio: Government Services	InsightsVictoria informed COVID-19 response activities	The InsightsVictoria program centralised critical information from a range of domains and produced concise, useable insights and analysis to aid swift evidence-based decision making. The outcome included increased data sharing and faster turnaround time of cross portfolio analysis and reporting, delivering more	The InsightsVictoria program commenced in July 2020 as a critical platform in supporting access to timely, reliable data during the COVID-19 pandemic. InsightsVictoria reduced the time taken to draw insights and conclusions thus, reducing the number of required technical resources across departments, for the purposes of reporting on data covered by InsightsVictoria's remit.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			value back to the community.	

2022-23 Response

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. Service Victoria	Output: Digital Transformation Portfolio: Government Services	To enhance customer experience with more digital services.	People can now access more than 130 government services through Service Victoria and overall customer satisfaction remains consistently high at 96%. People have been using the website and mobile app around 1.8 million times each month this financial year.	Key services delivered in 2022-23 include: <ul style="list-style-type: none"> Working with Children Check digital card Solar hot water rebate Savings finder Veterans discount card Sick Pay Guarantee 2.0 Get Active Kids rounds 5 & 6 National Police Check Design and development of Victoria's Digital Driver Licence Designed and developed government's new easy, secure and private digital wallet Facilitated over 5.5 million interactions with government messaging
2. Family Violence Financial Counselling Program	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs	To provide support to Victorians experiencing family violence and economic abuse through the provision of specialist family violence financial counselling.	Family violence financial counselling delivered support to 3,806 victim survivors. This exceeds the annual target 3,750. Performance measure: Victims of family violence assisted with financial counselling	Funding agreements with financial counselling agencies were in place and monitored by DGS. Agencies worked to strengthen relationships with The Orange Door locations and provide services on site, recovering to pre-pandemic levels of service. DGS supported ongoing family violence and Multi-Agency Risk Assessment and Management

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
3.	Women Leading Locally	Output: Local Government Portfolio: Local Government	Increase the representation of women councillors and mayors in Victoria by supporting 125 women from 32 target municipalities through two Community Leadership and Local Governance fellowships	The target outcome of 120 women offered a place was achieved. Program delivery was rephased from 3 cohorts of 40 women to 2 cohorts of 60 women. An additional 5 women were also offered places in the second cohort	<p>Framework (MARAM)-aligned professional development for financial counsellors.</p> <p>Women Leading Locally is being delivered by the Institute of Community Directors Australia (ICDA). Pre-program events were held to generate interest for women in the target municipalities.</p> <p>Participants were selected from municipalities with the lowest female representation on council, and from underrepresented groups including young women, women who are Aboriginal, live with a disability, are from diverse cultural and linguistic backgrounds or identify as LGBTQI+.</p> <p>The program delivers face-to-face peer support events, online workshops on campaigning, leadership and governance, and mentoring for participants.</p>
4.	Underquoting Taskforce	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs	A dedicated taskforce embedded within Consumer Affairs Victoria to target unfair practices in the property market including underquoting, to ensure estate agents are complying with their obligations and Victorians have the accurate pricing information they	The underquoting taskforce was announced in September 2022. By 30 June 2023, the taskforce had monitored 375 sales campaigns, attended 35 weekend auctions and issued 48 infringements and 37 official warnings totalling more than \$520,000 in fines.	<p>Activities undertaken in 2022-23 to contribute to achieved outcomes included:</p> <ul style="list-style-type: none"> • Clearer information on underquoting updated on CAV website • Launch of specialised underquoting webform to make it easier for the public to report suspected breaches • Education and engagement with the industry • Intelligence-led identification and compliance monitoring of sales campaigns • Targeted inspections of estate agencies based on monitoring and complaints • Organic social media communications campaign

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			need when in the market for a home.		<ul style="list-style-type: none"> Auction monitoring and attendance campaigns undertaken (April and June 2023)
5.	Connecting Victoria broadband program	Output: Digital transformation and strategy Portfolio: Government Services	To improve broadband connectivity across Victoria	Improved broadband connectivity. 184 locations were funded to receive broadband infrastructure upgrades in 2022/23, higher than the annual target of 55 locations and original program target of 120.	<p>Stakeholder engagement process to understand connectivity needs across the state, with over 11,000 responses received through Engage Vic online platform.</p> <p>Multiple market engagement processes with the telecommunications industry, culminating in evaluation, negotiation and execution of grant agreements.</p> <p>Progressive rollout of infrastructure in the funded locations is now underway.</p>

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

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Connecting Victoria mobile program	Digital Strategy and Transformation Government Services	To improve mobile connectivity and resiliency across Victoria	9 new mobile base stations facilitated, and 22 mobile infrastructure upgrades delivered.	In 2022-23, the BP3 target related to this program was <i>New mobile base stations facilitated</i> . The actual of 9 was below the target of 20 due to delays in power

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
					<p>connection to constructed sites. All 20 sites have now been completed.</p> <p>Overall, the program remains on track to deliver the intended outcomes.</p>
2	Dispute Settlement Centre of Victoria (DSCV)	<p>Regulation of the Victorian Consumer Marketplace</p> <p>Consumer Affairs</p>	<p>DSCV is a state-wide dispute resolution service for civil and community issues. It empowers and assists the Victorian community to prevent and appropriately resolve disputes without having to proceed to Victorian Civil and Administrative Tribunal (VCAT) or a court.</p>	<p>Since January 2022, DSCV has been required to temporarily close its telephone advice service in order to redirect services to support VCAT with the unprecedented demand for its residential tenancies list. This has resulted in DSCV failing to meet three of its four performance measures (volume of services, client satisfaction and timeliness).</p>	<p>DSCV will cease supporting VCAT's residential tenancies list on 31 December 2023 and re-open its telephone advice service in January 2024.</p> <p>DSCV will be better placed to meet its BP3 targets once its phone advisory services re-opens.</p>
3	www.knowyourcouncil.vic.gov.au	Local Government	Know Your Council is a	The Average number of monthly pageviews on	The Know Your Council website was discontinued on

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
		Local Government	Victorian Government reporting platform and website that publishes local government performance information allowing comparisons between councils.	www.knowyourcouncil.vic.gov.au actual of 64 is lower than the target of 160 due to the replacement of the Know Your Council website.	31 December 2022 as the reporting system was aging and no longer supported or secure. DGS has developed a replacement Know Your Council site that went live on 22 May 2023.
4	Public Record Office Victoria (PROV) Physical and digital records utilised by public and government users	Management of Victoria's Public Records Government Services	PROV maintains the archives of the State Government of Victoria	Physical and digital records utilised by public and government users actual of 4,560,213 was lower than the target of 5,400,000	The lower 2022–23 actual reflects demand for digital records via visitation to the website being difficult to predict. The demand for physical records made available via Reading Rooms increased significantly following the end of COVID-19 related closures.
5	Zero Emission Vehicles acquired via VicFleet	Services to Government Government Services	This program encourages zero emission vehicle (ZEV) uptake across the government fleet through direct	The lower 2022–23 actual of 130 compared with a target of 325 is due to delays in availability of vehicles following supply chain and biosecurity issues which are outside DGS' control.	All vehicles required to deliver the program having been bulk ordered. Remaining ZEVs will arrive periodically throughout 2023–24.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
		procurement and infrastructure upgrades to government owned and leased buildings		

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
Portfolio: Local Government		their communities to recover from the October 2022 floods. The Program provides upfront funding for councils to undertake clean-up activities and help restore local facilities and services that are critical to regional communities					after the October 2022 floods. This funding was used to compliment funding from the Commonwealth and ensure delivery of activities not eligible for Commonwealth funding
Output: Local Government Portfolio: Local Government	Digital Literacy for Seniors Program	<p>The program has been designed to:</p> <ul style="list-style-type: none"> • Improve wellbeing for people as they age through social connections and an inclusive community • Improve communication and provision of information to increase community participation and connections and support older people to have a 	NIL	2.0	Treasurer's Advance	2.0	Public libraries perform an important role in allowing community members to access online services and transactions requiring digital access. A need was identified to provide additional support to senior members of the community to access digital services through public libraries. The Digital Literacy for Seniors Program was designed to provide

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
		<p>say in decisions that affect their lives</p> <ul style="list-style-type: none"> • Increase access to programming to enhance digital skills and ability and build confidence among senior Victorians • Contribute to the achievement of outcomes under the Victorian Government Digital Strategy 2021-26, including the delivery of better, fairer, and more consistent services. 					Victoria's public libraries with capacity to conduct targeted, hands-on digital training programs for older members of the community during 2023.
Output: Local Government Portfolio: Local Government	COVID-19 Administration	Funding to allow for the administration of COVID programs including the Business Concierge Program and the COVIDSAFE Outdoor Activation Fund	NIL	1.3	Treasurer's Advance	1.3	Funding was part of the DJPR COVID administration funding – this 1.3m represents the LGV draw down on the entire DJPR COVID administration fund. Note: this excludes

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
							the COVID food relief program as that was funded via a different source.
Output: Services to Government Portfolio: Government Services	Operational funding	To fund Mental Health Levy requirements which were not previously funded.	NIL	1.2	Treasurer's Advance	1.2	Funding for business operations.
Output: Digital Strategy and Transformation Portfolio: Government Services	Development of the Digital Victoria Marketplace	Development of the Digital Victoria Marketplace, a centralised online platform for the Victorian Government to procure information and communication technology and infrastructure more effectively.	NIL	0.3	Treasurer's Advance	0.3	To support the centralised online platform for government to procure ICT services and infrastructure.
Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs	Supporting Community Sector Jobs	To support Community Service Organisations that deliver social services on behalf of the Government to assist with cost pressures.	NIL	0.3	Treasurer's Advance	0.3	Support alleviation of cost pressures faced by Community Service Organisations.
Total 2022-23				8.6		8.6	

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

2021-22 response Not required

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

2022-23 response

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Local Government Portfolio: Local Government	2022-23 Council Flood Support Fund	The program has allowed councils to clean up council owned land and assets following the October 2022 Flood Event and to support the community in relief and recovery from the event.
Output: Local Government Portfolio: Local Government	Digital Literacy for Seniors Program	All Victorian public libraries provided with funding to conduct targeted, hands-on digital training programs for older members of the community during 2023.
Output: Local Government Portfolio: Local Government	COVID-19 Administration	Funding allowed for the administration of COVID programs including the Business Concierge Program and the COVIDSAFE Outdoor Activation Fund.
Output: Digital transformation and strategy Portfolio: Government Services	Operational funding	Allowed Cenitex to continue to delivery at planned service levels and absorb the Mental Health Levy costs.
Output: Digital transformation and strategy	Development of the Digital Victoria Marketplace	The digital marketplace has met agreed timelines for releasing functionality into the production version of Digital marketplace which aligns with the expected benefit delivery throughout the 23/24FY.

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Government Services		
Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs	Supporting Community Sector Jobs	Support provided to alleviate cost pressures faced by Community Service Organisations

Question 4 (all departments) Central contingencies

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

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

2021-22 response Not required

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

2022-23 response

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2022-23	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Enhancing customer experience with more digital services for Victorians	19.9	19.9	2021-22	Funding for business operations.
Service Victoria: Digital Driver Licensing	0.8	0.8	2021-22	To implement the digital driver licences project.
Service Victoria: Business Licensing	0.5	0.5	2020-21	To support the business licensing initiative implementation.
Digital Victoria: Driving modern and sustainable management of digital (Common Corporate Platform)	14.6	14.6	2020-21	To support Common Corporate Platform project implementation.
Digital Victoria: Driving modern and sustainable management of digital (Digital Victoria Operations)	6.8	6.8	2020-21	Funding for business operations.
Strengthening the Centre	11.8	11.8	2021-22	Funding for business operations.

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2022-23	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Melbourne City Recovery Fund: Melbourne CBD Economic Revitalisation Package	11.6	11.6	2020-21	Support economy recovery after impact of COVID 19 on businesses.
Victoria's Digital Future Now: Mobile Black Spot Program	4.4	4.4	2020-21	Funding to eliminate mobile blackspots and enhance connectivity in regional Victoria.
Total 2022-23	70.4	70.4		

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

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

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

2021-22 Response – Meeting demand for hospital services

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

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

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

Non-Admitted Services					
~insert more lines as necessary~					
Total					

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

Category	As at 30 June 2020	As at 30 June 2021	As at 30 June 2022	As at 30 June 2023	Variance between 2021 and 2022 Explanation for the variance between 30 June 2021 and 2022	Variance between 2022 and 2023 Explanation for the variance between 30 June 2022 and 2023
Number of patients treated in emergency departments						
Number of hospital beds total						
Number of intensive care unit beds total						
Average time spent in waiting rooms – emergency departments						
Number of patients waiting for treatment –						

elective surgery						
Number of emergency department staff (FTE)						

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

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

Department of Families, Fairness and Housing	30 June 2021	30 June 2022	30 June 2023
Number of people with disability in Victoria			
Number of NDIS participants			
Number of NDIS participants - identified as culturally and linguistically diverse			
Number of clients transitioned to NDIS			
Participant satisfaction with services received			
Average wait time to access NDIS package			
Disability workforce - number of Worker			
An update on NDIS Workforce and Skills Plan			

b) What mechanisms did the Victorian Government have in place to ensure Victorians with disability and the Victorian community received value for money and quality services in exchange for the amounts paid to the NDIS in 2021-22 and 2022-23?

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

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

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

2021-22 response

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

2022-23 response

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

Section B: Asset investment

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

Please provide details of all capital asset programs where:

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

30 June 2022 response

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2022 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2022 Budget ($\pm 5\%$) explanation

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2022	Explanation

Scope

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

30 June 2023 response

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget ($\pm 5\%$) explanation
Accommodation Management Efficiency Program (Melbourne)	Output: Services to Government Portfolio: Government Services	NIL	2.6	2.4	Variance in TEI is due to minor change in project scope during Covid restriction period.

Completion date response

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

Scope

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

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

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

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

2021-22 response

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

2022-23 response

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Enhancing customer experience with more digital services for Victoria	To support Service Victoria business operational requirements.	Department of Government Services Digital Strategy and Transformation Government Services	16.2	16.2	30 June 2023	30 June 2023	N/A
Public Record Office Victoria asset maintenance and renewal program	To support PROV's asset maintenance/renewal.	Department of Government Services Digital Strategy and Transformation Government Services	0.7	0.7	30 June 2023	30 June 2023	N/A
Recording visitation for coronavirus (COVID-19) contact tracing purposes	To support COVID 19 pandemic contact tracing process	Department of Government Services Digital Strategy and Transformation Government Services	4.2	4.2	30 June 2023	30 June 2023	N/A
Service Victoria: Streamlining and	To improve public access to high volume transaction services by creating new	Department of Government Services	6.7	6.7	30 June 2023	30 June 2023	N/A

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
digitising business licensing	channels, which are simpler and faster.	Digital Strategy and Transformation Government Services					

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

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

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

2021-22 response

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

2022-23 response

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

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

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

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

30 June 2022 response

Investment value and benefit of using PPP model

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

Completion date

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

Scope

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

30 June 2023 response

Investment value and benefit of using PPP model

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

Completion date

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

Scope

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

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

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

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

2021-22 response

Investment value and benefit of using alliance contracting model

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

Completion date

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

Scope

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

2022-23 response

Investment value and benefit of using alliance contracting model

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

Completion date

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

Scope

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

Section C: Revenue and appropriations

Question 12 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than ±10% or \$100 million between the actual result for 2020-21 and 2021-22 and the actual result for 2021-22 and 2022-23 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

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

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

If there were no revenue/income categories for the department/agency for which the 2021-22 and the 2022-23 expenditure changed from the prior year’s expenditure by more than ±10% or \$100 million, you do not need to answer this question. If this is the case, please indicate ‘no relevant line items’ in the table(s) below.

2021-22 response Not required

Revenue category	2020-21 actual (\$ million)	2021-22 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)

2022-23 response

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

Revenue category	2021-22 actual (\$ million)	2022-23 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
NIL due to no prior actuals for DGS					

Question 13 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2021-22 and 2022-23 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

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

2021-22 response

Revenue category	2021-22 Budget estimate (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)

2022-23 response

Revenue category	2022-23 Budget estimate (\$ million)	2022-23 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
NIL – DGS was established 1 January 2023					

Section D: Expenses

Question 14 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than ±10% or \$100 million with regards to the actual result for 2020-21 and 2021-22 and the actual result for 2021-22 and 2022-23 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than ±10% or \$100 million with regards the actual result for 2021-22 and the 2021-22 budget estimate and the actual result for 2022-23 and the 2022-23 budget estimate. Please also detail the outcomes in the community⁴ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

2021-22 response

Expenses category	2020-21 actual \$ million	2021-22 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved

Expenses category	2021-22 budget \$ million	2021-22 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved

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

2022-23 response

Expenses category	2021-22 actual \$ million	2022-23 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
NIL – DGS was established January 1 2023				

Expenses category	2022-23 budget \$ million	2022-23 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
NIL				

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

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

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

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

2021-22 Response N/A

a) On budget

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

b) Off budget⁵

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

2022-23 Response

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Melbourne CBD Economic Revitalisation Package	Funding for initiatives targeted for economic recovery.	\$11.6	Local Government	Yes	N/A	Economic stimulus and longer-term city shaping investments to revitalise the CBD economy.

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

COVID-19 Administration	Support administration of COVID 19 support programs.	\$1.3	Local Government	Yes	N/A	Administration of COVID programs including the Business Concierge Program and the COVIDSAFE Outdoor Activation Fund.

Off budget⁶

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

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

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

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

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

2021-22 response N/A

Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2021-22	Actual savings achieved in 2021-22 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)

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

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

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

2021-22 Response N/A

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2021-22 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)

2022-23 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2022-23 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Single Digital Presence (SDP)	Victoria's Open Data Program	0.736	Internal reprioritising of funds in accordance with the Victoria Open Data Program. SDP reprioritised funds to resource the Open Data program. Through collaboration, both areas met their service delivery outcomes.	Output: Digital Strategy and Transformation Portfolio: Government Services

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2022-23 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Transforming the VPS through data-driven insights (VCDI)	Victoria's Open Data Program	0.17	Internal reprioritising of funds in accordance with the Victoria Open Data Program. VCDI reprioritised funds to support resourcing for the Open Data program. Through collaboration, both areas met their service delivery outcomes.	Output: Digital Strategy and Transformation Portfolio: Government Services
Transforming the VPS through data-driven insights (VCDI)	Insights Victoria (IV)	0.44	Internal reprioritising of funds in accordance with the Victoria Open Data Program. VCDI reprioritised funds to resource the IV lapsing program. Through collaboration, both areas met their service delivery outcomes.	Output: Digital Strategy and Transformation Portfolio: Government Services

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

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

Consultants

2020-21 Actual \$ million	2021-22 Actual \$ million	21 Jan to 30 June 2023 \$ million	Explanation for variances (2020- 21 over 2021-22) $\pm 10\%$	Explanation for variances (2021-22 over 2022-23) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
N/A	N/A	\$3.168	N/A	N/A	<p>Digital Transformation – Technology roadmap design work, operating model, Investment Management Benefits framework, Benchmarking services for WOVG ICT strategic sourcing categories.</p> <p>Corporate Shared Services – property management services.</p> <p>Customer and Regulatory Services - Evaluation of funding programs and ICT architecture development works.</p>	<p>Portfolio: Government Services</p> <p>Outputs: Digital strategy and transformation and Services to Government</p> <p>Portfolio: Local Government</p> <p>Output: Local Government</p>

Contractors (including labour hire)

The total amount paid to Contractors (including labour hire) for the period 1 Jan to 30 June 2023 was **\$73.1million**. Significant items listed below.

2020-21 Actual \$ million	2021-22 Actual \$ million	1 Jan to 30 June 2023 Actual \$ million	Explanation for variances (2020-21 over 2021-22) ±10%	Explanation for variances (2021-22 over 2022-23) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
		19.6			Service Victoria – access to skilled professional in high demand.	Output: Digital transformation and strategy Portfolio: Government Services
		18.4			Digital Victoria – access to skilled professional in high demand.	Output: Digital transformation and strategy Portfolio: Government Services
		10.6			Working with Children	Output: Identity and Worker Screening Services Portfolio: Government Services
		9.6			Consumer Affairs	Output: Identity and Worker Screening Services Portfolio: Government Services
		9.6			Shared Service Provided -	Services to Government

					Management of property leases	
		3.6			Corporate Shared Services	Output: Services to Government Portfolio: Government Services
		1.7			Corporate Services - to meet short term vacancies	Output: Services to Government Portfolio: Government Services

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

2021-22 Actual \$ million	1 Jan to 30 June 2023 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
N/A	\$9.2 (Total) \$5.1 (Deloitte) \$2.3 (KPMG) \$1.5 (PWC) \$0.3 (EY)	The Big Four accounting firms were engaged to provide specialist services including conducting independent reviews, audits and evaluations and contributing expertise to program and regulatory design, technology architecture, operating model and property management.	Portfolio: Government Services Output: Digital Strategy and Transformation Output: Services to Government

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

N/A

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

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

2021-22 response

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

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

2022-23 response

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

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

Section E: Overall financial performance

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

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

2021-22 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2022	2021-22 Budget	2021-22 Actual	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions			
Total expenses from transactions			
Net result from transactions (net operating balance)			

2022-23 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget	2022-23 Actual	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	\$12.9	\$12.9	
COVID-19 Administration	\$1.3	\$1.3	Support administration of COVID 19 support programs.
Melbourne CBD Economic Revitalisation Package	\$11.6	\$11.6	Funding for initiatives targeted for economic recovery.
Total expenses from transactions	\$12.9	\$12.9	

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget	2022-23 Actual	Explanation of the impact caused by COVID-19 pandemic
COVID-19 Administration	\$1.3	\$1.3	Support administration of COVID 19 support programs.
Melbourne CBD Economic Revitalisation Package	\$11.6	\$11.6	Funding for initiatives targeted for economic recovery.
Net result from transactions (net operating balance)	-	-	Bottom line impact of funding for the stated initiatives is NIL.

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

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

2021-22 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2022	2021-22 Budget	2021-22 Actual	Impact of unforeseen events
Total revenue and income from transactions			
Total expenses from transactions			
Net result from transactions (net operating balance)			

2022-23 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget	2022-23 Actual	Impact of unforeseen events
Total revenue and income from transactions	\$16.4	\$16.4	
Council Flood Support Fund	\$3.5	\$3.5	Support Council implement recovery activities due to impact of floods.
COVID-19 Administration	\$1.3	\$1.3	Support administration of COVID 19 support programs.
Melbourne CBD Economic Revitalisation Package	\$11.6	\$11.6	Funding for initiatives targeted for economic recovery.
Total expenses from transactions	\$16.4	\$16.4	
Council Flood Support Fund	\$3.5	\$3.5	Support Council implement recovery activities due to impact of floods.

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget	2022-23 Actual	Impact of unforeseen events
COVID-19 Administration	\$1.3	\$1.3	Support administration of COVID 19 support programs.
Melbourne CBD Economic Revitalisation Package	\$11.6	\$11.6	Funding for initiatives targeted for economic recovery.
Net result from transactions (net operating balance)	-	-	Bottom line impact of funding for the stated initiatives is NIL.

Section F: Public sector workforce

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

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

Department of Government Services

Level/Category	30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance \pm -10% between 2021 - 2022	Explanations of variance \pm -10% between 2022 - 2023
VPS 1			0.0	DGS was established 1 January 2023	
VPS 2			208.6		
VPS 3			241.3		
VPS 4			342.5		
VPS 5			364.2		
VPS 6			322.5		
Secretary			1.0		
Executives			66.8		
STS			26.0		
Legal officers			2.7		
Casual			7.4		
Other			26.0		
Total			1609.0		

Public Record Office

Level/Category	30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance \pm -10% between 2021 - 2022	Explanations of variance \pm -10% between 2022 - 2023
VPS 1	0.0	0.0	0.0		
VPS 2	17.5	15.1	14.4		
VPS 3	14.0	15.9	14.7		
VPS 4	10.5	13.7	15.4		

Level/Category	30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance \pm -10% between 2021 - 2022	Explanations of variance \pm -10% between 2022 - 2023
VPS 5	8.7	9.7	9.7		
VPS 6	8.7	8.7	8.9		
Administrative Office Head	1.0	1.0	1.0		
Executives	0.0	0.0	0.0		
STS	0.7	0.7	0.7		
Legal officers	0.0	0.0	0.0		
Casual	0.0	0.0	0.0		
Other	0.0	0.0	0.0		
Total	61.1	64.8	64.8		

Service Victoria

Level/Category	30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance \pm -10% between 2021 - 2022	Explanations of variance \pm -10% between 2022 - 2023
VPS 1	3.0	0.0	0.0		Service Victoria scaled-up its resources to deliver government priorities in line with its funding.
VPS 2	11.0	16.0	21.7		
VPS 3	4.0	4.0	8.0		
VPS 4	3.0	10.8	16.1		
VPS 5	20.2	28.2	35.0		
VPS 6	48.8	56.8	112.1		
Administrative Office Head	1.0	1.0	0.0		
Executives	8.8	5.0	5.0		
STS	12.0	21.8	24.0		
Legal officers	0.0	0.0	0.0		
Casual	0.0	0.0	0.0		
Other	0.0	0.0	0.0		
Total	111.8	143.6	221.9		

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

The Department received staff as part of the 1 January MOG changes to deliver the functions it has received. The department is reviewing the capability and capacity required to deliver on its objectives.

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

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

Employment category	Gross salary 2020-21 (\$ million)	Gross salary 2021-22 (\$ million)	Gross salary 2022-23 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing			73.98	Figures for 1 January to 30 June 2023 period
Fixed-term			36.90	Figures for 1 January to 30 June 2023 period
Casual			0.36	Figures for 1 January to 30 June 2023 period
Total			111.24	

Gross salary includes DGS and administrative offices (PROV and Service Victoria). Financial Statements total Salary and Wages of \$122.7m includes oncosts (superannuation, payroll tax) and movements in leave provisions.

Question 24 (all departments and entities) Executive salary increases

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

2021-22 response N/A

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2021-22, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%				
3-5%				
5-10%				
10-15%				
greater than 15%				

2022-23 response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2022-23, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
NIL RESPONSE FOR DGS				
0-3%				
3-5%				
5-10%				
10-15%				
greater than 15%				

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

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

2021-22 response

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

2022-23 response

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

Section G: Government decisions impacting on finances

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

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

2021-22 response N/A

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

2022-23 response

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

Section H: General

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

- a) Please list all internal⁸ and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2021-22 and 2022-23 and provide the following information:
- Name of the review/evaluation and which portfolio and output/agency is responsible
 - Reasons for the review/evaluation
 - Terms of reference/scope of the review/evaluation
 - Timeline for the review/evaluation
 - Anticipated outcomes of the review/evaluation
 - Estimated cost of the review/evaluation and final cost (if completed)
 - Where completed, whether the review/evaluation is publicly available and where. If no, why it is not publicly available.

2021-22 response Expenditure for 2021-22 evaluations are captured in former departments' reporting

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Roadside Weeds and Pest Program Review Local Government	An allocation of \$100,000 from the 2021-22 budget was made available to undertake a review of the program to ensure funds are directed to councils needing the most support	To review 'high priority' weed species, the ongoing financial support required by councils to manage roadside weeds and pests and potential changes to the funding allocation to	May 2022 – Sept 2022	A review that meets the <i>Victorian Government's Resource Management Framework</i> requirements	\$100,000	\$102,242	No Completed in accordance with DTF Resource Management Framework

⁸ Internal reviews do not include internal costings. Internal reviews/evaluations include any reviews or evaluations undertaken by your department and not given to external consultants. Internal reviews/evaluations do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	to eradicate weeds and pests from their roadsides.	ensure that the available funding is directed to those councils with the greatest need.					
InsightsVictoria Lapsing Program Review Digital Strategy and Transformation Government Services	Lapsing program	A short-form lapsing program evaluation	November to December 2021	To determine options for program future	\$60,500	\$60,500	No. Completed in accordance with DTF Resource Management Framework
Evaluation of the Connecting Victoria Program (former Digital Economy portfolio in the former Department of Jobs, Precincts and Regions) Digital Strategy and Transformation	First evaluation of the Connecting Victoria program to complete a high-level assessment of delivery of desired outcomes and outputs to date.	The evaluation focussed on four key products: Victorian Mobile Project, Regional Rail Connectivity Project, Free Public WiFi projects, and Enhanced Broadband Pilots.	November 2020 – July 2021	The report was prepared to provide insights for program managers and inform future evaluations and outlined recommendations to improve future investment and enhance digital	\$141,669 inc GST	\$131,769 inc GST	No – the report was prepared and intended to be confidential for internal departmental use. The report references and draws information from documents not appropriate for public circulation.

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

2022-23 response

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Lapsing Program Evaluation for Grants and Awards Program Government Services, Management of Victoria's public records, PROV	Required for lapsing program funding under Department of Treasury and Finance's (DTF) Resource Management Framework	To undertake a structured lapsing program evaluation for each of Local History Grants and Victorian Community History Awards in accordance with the DTF Resource Management Framework to ascertain effectiveness of the Programs	Sept 2022 to Oct 2022	A lapsing program evaluation report covering all requirements in DTF Resource Management Framework for lapsing program evaluation	\$40,000	\$33,880	No Completed in accordance with DTF Resource Management Framework
Public Libraires Funding Program Local Government	Request from Department of Treasury and Finance (DTF)	To investigate the efficiency and effectiveness of funding to public libraries and alternative allocation methodologies that ensure that the available funding is directed to those	Sept 2022 to Dec 2022	An evaluation report that meets the <i>Victorian Government's Resource Management Framework</i> requirements.	\$120,000	\$116,500	No Completed in accordance with the <i>Victorian Government's Resource Management Framework and DJPR's Discretionary Financial Benefits Compliance Framework</i>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		councils with the greatest need					
Growing Suburbs Fund Lapsing Program Evaluation Local Government	Required for lapsing program funding under Department of Treasury and Finance's (DTF) Resource Management Framework	To undertake a lapsing program evaluation of the Growing Suburbs Fund to help inform future programs and policy adaptations, and to provide policy makers with an understanding of the extent to which the program achieved its intended outcomes.	2015-16 to 2022-23	A lapsing program evaluation report covering all requirements in DTF Resource Management Framework for lapsing program evaluation	\$150,000	\$149,833	No Completed in accordance with DTF Resource Management Framework
Independent review of CenITex Digital Strategy and Transformation Government Services	Review of ICT services	Review of effectiveness.	August – November 2022	To understand the effectiveness of CenITex services	\$801,364	\$145,000	No – the report was prepared and intended to be confidential. The report references and draws information from documents not appropriate for public circulation

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

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

Question 28 (all departments) Climate change

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

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

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

DGS does not have internal targets for reducing greenhouse gas emissions.

DGS will work on developing internal targets for reducing greenhouse gas emissions, aligning with its commitment for an improved environmental performance and to contribute to a greener, more sustainable future.

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

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

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

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

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

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted

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

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

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

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV)	25,000	11,795	-52.8%	The lower 2022–23 actual is due to DSCV operating under a different service delivery model while resources are redeployed to assist the backlog of matters in the residential list at the Victorian Civil and Administrative Tribunal.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Information and advice provided to consumers, renters, rental providers and businesses – through other services including written correspondence, face to face and dispute assistance	157,343	114,906	-27%	The lower 2022–23 actual is due to a change in the methodology of the measurement for the 2022–23 target. The 2022–23 target includes both online and written services and face-to-face funded services. Online service delivery remains high, however people assisted by face-to-face services have been requiring longer and more intensive support.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs
Information and advice provided to consumers, renters, rental providers and businesses – through telephone service	293,265	206,025	-29.7%	The lower 2022–23 actual is due to ongoing service model changes that promote online advice where appropriate, while ensuring telephone support for those who need it. In addition, some resources were prioritised to flood responses during Quarter 2 2022–23.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs
Number of court and administrative actions	900	495	-45%	The lower 2022–23 actual is due to the prioritisation of support following the October 2022 floods and CAV's response to rent reviews.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs
Transactions undertaken – Residential Tenancies Bond Authority (RTBA) transactions	501,000	479,849	-4.2%	Minor variance between target and actual.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Transactions undertaken – registration and licensing transactions	108,735	106,065	-2.5%	Minor variance between target and actual.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs
Overall client satisfaction rate (DSCV)	85	67	-23.7%	The lower 2022–23 actual is due to difficulties in retaining staffing levels in a highly competitive skills market.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs
Proportion of high-priority breaches resulting in regulatory response	100	99	-1%	Minor variance between target and actual.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs
Rate of compliance with key consumer laws	95	94	-1.1%	Minor variance between target and actual.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs
Intake and mediation services conducted within agreed timeframes by the Dispute Settlement Centre of Victoria (DSCV)	95	65.5	-36.8%	The lower 2022–23 actual is due an increase in complexity of matters following the impacts of COVID-19 and service delivery model changes made to assist the Victorian Civil and Administrative Tribunal as well as difficulties in retaining staffing levels in a highly competitive skills market.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Exclusions for Working with Children and National Disability Insurance Scheme (NDIS) checks issued within three days of receiving the delegate's decision	100	99.8	-0.2%	Minor variance between target and actual.	Output: Identity and Worker Screening Services Portfolio: Government Services
Average number of days to process compliant applications for birth, death and marriage certificates	<10	10.9	8.6%	The higher 2022–23 actual is due to sustained service demand, with flow-on impacts from staff reprioritised from application assessments to handle the high volume of calls and emails.	Output: Identity and Worker Screening Services Portfolio: Government Services
Total output cost	46.6 million	49.89 million	7%	The higher 2022-2023 actual is predominantly due to larger funding allocated for Working with Children Check and National Disability Insurance Scheme worker screening initiatives after publication of 2022–23 budget.	Output: Identity and Worker Screening Services Portfolio: Government Services
Attendance at public library community programs	2 263	2 160	-4.6%	Minor variance between target and actual.	Output: Local Government Portfolio: Local Government

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Average number of monthly page views on www.knowyourcouncil.vic.gov.au	160	64	-60%	The lower 2022–23 actual reflects the Know Your Council website being discontinued on 31 December 2022 as the reporting system was aging and no longer secure. The Department of Government Services developed a Know Your Council site which went live on 22 May 2023, and in June 2023, the website was updated to allow users to compare their council with up to three other similar councils.	Output: Local Government Portfolio: Local Government
Number of visitors to Metropolitan Public Libraries	18.8	18	-4.3%	Minor variance between target and actual.	Output: Local Government Portfolio: Local Government
Number of visitors to Regional Public Libraries	12	11.5	-4.2%	Minor variance between target and actual.	Output: Local Government Portfolio: Local Government
Council satisfaction with the communication, support and advice received from Local Government Victoria in relation to the Local Government Performance Reporting Framework	80	76	-5.1%	The lower 2022–23 actual due to significant council staff turnover during the reporting period which resulted in a greater need for LGV support.	Output: Local Government Portfolio: Local Government

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Total output cost	120.3	183.66	53%	Variance is primarily attributed to the supplementation funding approved for the below initiatives after publication of 2022-23 budget. 1. Establishment of Council Flood Support Fund. 2. COVID-19 Program Administration Funding. 3. Melbourne CBD Economic Revitalisation Package.	Output: Local Government Portfolio: Local Government
Average cost per activity delivered by Service Victoria	4	8.15	103.8%	The 2022-23 expected outcome is higher than the 2022-23 target due to the impact of additional capital investment requested of Service Victoria.	Output: Digital Strategy and Transformation Portfolio: Government Services
Volume of activities delivered by Service Victoria	25,000,000	14,777,152	-40.9%	The lower 2022–23 actual is due primarily to this being the first year this measure has been reported, and the estimation being made at a time of high activity volumes.	Output: Digital Strategy and Transformation Portfolio: Government Services
New mobile base stations facilitated	20	9	-55.0%	The lower 2022–23 actual is due to delays in power connection to constructed sites. Of the remaining mobile base stations, a further 7 have since been completed, with 4 more expected to be on air progressively by September 2023.	Output: Digital Strategy and Transformation Portfolio: Government Services

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Total output cost	194.0	296.68	53%	Variance is primarily attributed to the release of funds held in contingency for the below initiatives, which were approved after publication of 2022–23 budget. 1. Common Corporate Platforms. 2. Service Victoria Operational funding. 3. Digital Victoria Operational funding.	Output: Digital Strategy and Transformation Portfolio: Government Services
Physical and digital records utilised by public and government users	5,400,000	4,560,213	-15.6%	The lower 2022–23 actual reflects demand for digital records via visitation to the website being difficult to predict. The demand for physical records made available via Reading Rooms increased significantly following the end of COVID-19 related closures.	Output: Management of Victoria's Public Records Portfolio: Government Services
Total output cost	12.8	14.90	16%	Variance is predominantly due to higher operating costs, greater fee for service activity and funding for certain output expenditure being reclassified from capital to output.	Output: Management of Victoria's Public Records Portfolio: Government Services
Total accommodation cost	397	438	10.3%	The higher 2022–23 actual is primarily driven by annual rental increases and offboarding of suburban and regional sites with lower costs per square meter.	Output: Services to Government Portfolio: Government Services

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Number of Zero Emission Vehicles acquired via VicFleet	325	130	-60.0%	The lower 2022–23 actual is due to delays in availability of vehicles following supply chain and biosecurity issues which are outside DGS' control. Note a total of 167 ZEVs have been delivered as at 30/6/2023 across the program with all vehicles required to deliver the program having been bulk ordered. Remaining ZEVs will arrive periodically throughout 2023–24.	Output: Services to Government Portfolio: Government Services
Client agencies' satisfaction with the service provided by the Shared Service Provider	70%	64%	-9.0%	The lower 2022–23 actual is in part driven by the low response rate. Enhancements will also be made to how feedback is collected for future satisfaction measure to improve timeliness and reliability of data.	Output: Services to Government Portfolio: Government Services

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

The underlying data for objective indicators transferred to the department as part of the machinery of government changes requires a further review. As part of the annual review of Budget Paper 3 Departmental Performance Statements in the lead up to the 2024-25 budget process, DGS is undertaking a comprehensive review of objective indicators to identify meaningful updates to support the collection and reporting against indicator progress.

Data for objective indicators will be available and published in the department's annual report in future years.

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

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

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

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

2021-22 response

Not required

2022-23 response

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Provision of government services to meet community needs	External	We need to keep pace with accelerating customer expectations and rapidly advancing new technologies, while also addressing barriers to digital inclusion.	The department continues to build and maintain the digital government services Victorians expect, making it easy for people to find information and access services by adding more services to Service Victoria and continuing the Single Digital Presence platform. At the same time, efforts are also focussed on inhibitors to service access and managing legacy technology risks through modernisation.
2.	Rising cyber crime and targeting of the public sector, including critical infrastructure and essential services.	External	The rising global cyber security threat environment is presenting new and complex challenges to the public sector as threat actors target public sector systems to achieve nation state objectives or profit from organised crime.	The Victorian Cyber Strategy 2021 was launched to establish the strategic direction for Victoria's response to rising cyber risk. The strategy establishes three missions to achieve Victoria's vision of a cyber safe Victoria and includes the release of annual Mission Delivery Plans (MDP) setting out priority work programs. Victoria's 2023 MDP updated Victoria's strategic programs reflecting the changing cyber security environment, including establishing Victoria's Cyber Defence Centre to improve cyber protection to public sector organisations.
3.	Protecting vulnerable consumers	External	Housing and cost-of-living concerns require a specific focus on the	The department's housing market underquoting taskforce monitored 375 sales campaigns and issued 48 infringements and 37 official warning letters. The Porter Davis Customer Support Payment Scheme launched on 29 May 2023 to support

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
			needs of consumers experiencing vulnerability or disadvantage.	families who had no valid domestic building insurance taken out by Porter Davis Homes (subsequently extended to customers of other builders who went into liquidation between 1 July 2022 and 30 June 2023). Financial hardship support included financial counselling, tenancy assistance services and legislative reforms to improve local government arrangements for ratepayers.

Question 32 (all departments) Newly created bodies

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

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

2021-22 response

Name of the body	Date body created	Expenditure in 2021-22	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to

2022-23 response

Name of the body	Date body created	Expenditure in 2022-23	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
NIL					

Section I: Implementation of previous recommendations

Question 33 (relevant departments only)

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

Department	Recommendations supported by Government	Actions taken at 30 September 2023
Department of Premier and Cabinet (now with Department of Government Services)	<p>Recommendation 30: The Department of Premier and Cabinet develop performance measures for the Digital Government and Communications Output that capture the importance of Digital Victoria's work and enable assessment of the progress made toward the outcomes specified in the Government's Digital Strategy 2021–26.</p> <p>Response: Support</p>	A new performance measure was included in the Digital Strategy and Transformation output in 2020-21 to specifically reflect government funding for the Digital Victoria initiative. The Digital Victoria: Milestones delivered in accordance with agreed budget and timeline measure continues to be reported and commits Digital Victoria to deliver multi-year, sequenced milestones to address the most critical digital challenges and ensure ongoing alignment with government's Digital Strategy.
Department of Premier and Cabinet (now with Department of Government Services)	<p>Recommendation 31: The Department of Premier and Cabinet develop targeted qualitative budget paper performance measures to provide a meaningful assessment of the different digital services and processes for which Service Victoria is responsible.</p> <p>Response: Support-in-Principle</p>	Service Victoria developed three new performance measures in the 2022–23 Budget Paper No.3 to better reflect the service being delivered: number of new services Service Victoria delivers, volume of activities delivered by Service Victoria and average cost per activity delivered by Service Victoria.

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

Department	Recommendations supported by Government	Actions taken at 30 September 2023
None for DGS identified		

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

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

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

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

- the top five projects that contributed to the variance recorded in each year
- the initial budget estimate (not the revised estimate) for net cash flow in 2021-22 and 2022-23 (source: 2021-22 BP5, p. 9; 2022-23 BP5 p. 9) and the actual net cash flow in 2021-22 and 2022-23
- an explanation for variances between budget estimate and actual net cash flow.

2021-22 response

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

2022-23 response

	Project name	Department	Output(s) and portfolio(s)	Estimated net cash flow in 2022-23	Actual net cash flow in 2022-23	Variance explanation
1.						
2.						
3.						
4.						

5.					
	Other				
Total net cash flow					

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

Regarding the 'purchases of non-financial assets' by the GGS in 2021-22 and 2022-23 (source: 2021-22 BP 5, p.32: 2022-23 BP 5, pg. 30), please compare the initial budget estimate for each department to the actual value of 'purchases of non-financial assets' for each department, explaining any variances equal to or greater than $\pm 10\%$ or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio. For variance greater than $\pm 10\%$ or \$100 million, please provide a breakdown of the non-financial asset purchased.

2021-22 response

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

2022-23 response

By department	Types of non-financial assets	Initial budget estimate 2022-23 \$ million	Actual 2022-23 \$ million	Variance (%)	Variance explanation	Relevant Output(s) and portfolio(s)
Department of Health						
Department of Families, Fairness and Housing						
Department of Jobs, Precinct and Regions/Department of Jobs, Skills, Industry and Regions						
Department of Transport/Department of Transport and Planning						
Department of Education and Training/Department Education						
Department of Justice and Community Safety						
Department of Environment, Land, Water and Planning/Department of Energy, Environment and Climate Action						
Court Services Victoria						
Department of Premier and Cabinet						
Department of Government Services						
Department of Treasury and Finance						
Parliamentary Departments						

Question 36 (DTF only) Revenue initiatives N/A

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

2021-22 response

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

2022-23 response

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

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

2021-22 response

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

2022-23 response

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

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

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

2021-22 response

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

2022-23 response

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

Department of Families, Fairness and Housing					
Department of Jobs, Precinct and Regions/Department of Jobs, Skills, Industry and Regions					
Department of Transport/Department of Transport and Planning					
Department of Education and Training/Department Education					
Department of Justice and Community Safety					
Department of Environment, Land, Water and Planning/Department of Energy, Environment and Climate Action					
Court Services Victoria					
Department of Premier and Cabinet					
Department of Government Services					
Department of Treasury and Finance					
Parliamentary Departments					

Question 38 (DTF only) Economic variables N/A

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

2021-22 response

Economic variable	Budget estimate 2021-22	Actual 2021-22 result	Variance	Explanation for variances equal to or greater than ± 0.5 percentage points
Real gross state product				
Labour force participation rate				
Unemployment rate – overall				
Unemployment rate – male				
Unemployment rate – female				
Underemployment rate				
Youth unemployment				
Youth underemployment				
Consumer price index				
Wage price index				
Population				
Household consumption				
Property prices				
Property volume				
Employee expenses				

2022-23 response

Economic variable	Budget estimate 2022-23	Actual 2022-23 result	Variance	Explanation for variances equal to or greater than ± 0.5 percentage points
Real gross state product				
Labour force participation rate				
Unemployment rate – overall				

Unemployment rate – male				
Unemployment rate – female				
Underemployment rate				
Youth unemployment				
Youth underemployment				
Consumer price index				
Wage price index				
Population				
Household consumption				
Property prices				
Property volume				
Employee expenses				

Section K: Treasury Corporation of Victoria only

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

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

2021-22 response

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2022-23 response

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

2021-22 response

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

2022-23 response

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