

**PARLIAMENT OF VICTORIA**

Public Accounts and Estimates Committee



# 2023–24 Financial and Performance Outcomes Questionnaire

Department of Premier and Cabinet



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## Introduction – Financial and Performance Outcomes Questionnaire

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

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

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

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

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

### Timeline and format

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

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

### Consistency with the budget papers

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

### Basis of consolidation

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

### Guidance

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

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

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Strategic Aboriginal Heritage Assessments Pilot (Boosting capacity and addressing demand in the Aboriginal Cultural Heritage System)	2022–23	\$3.299m	June 2023	Proactive identification and protection of Victoria’s Aboriginal cultural heritage.	Completed a Strategic Aboriginal Heritage Assessments (SAHA) Pilot, including three Registered Aboriginal Party SAHA projects.  Established the systems and structures required to deliver a Strategic Aboriginal Heritage Assessments Program.	Output: Traditional Owner engagement and cultural heritage management programs  Portfolio: Treaty and First Peoples

## Question 2 (all departments) Program outcomes

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

- a) Using the table below, please outline the five programs that delivered the most important outcomes in the community<sup>1</sup> achieved by the department in 2023–24, including:
- i. The name of the program
  - ii. The output(s) and portfolio(s) responsible for delivery of the program
  - iii. The program objectives
  - iv. The actual outcome achieved
  - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. Multicultural Festivals and Events Program	Output: Multicultural affairs policy and programs  Portfolio: Multicultural Affairs	The program aims to: <ul style="list-style-type: none"> <li>• ensure Victorians can celebrate and preserve cultures, and share traditions</li> <li>• encourage the broader Victorian community to take part in events that further learning, understanding and respect for</li> </ul>	In 2023-24 the program supported 678 multicultural festivals and events. This included 73 regional events though the 2023-24 Regional Multicultural Festivals and Events Fund and 30 state significant festivals across Victoria.	<ul style="list-style-type: none"> <li>• The events were selected based on two Multicultural Festivals and Events competitive grants program rounds run by the department. This involved delivering 10 information sessions to support a diversity of applications/applicants.</li> <li>• The second round included the delivery of the new Regional Multicultural Festivals and Events Fund. To support the uptake of applications, a regional roadshow took place across six regional locations.</li> <li>• Following a multi-stage assessment process based on a set of transparent criteria, the department supported events through both the Multicultural Festival Events and Regional Multicultural Festivals and Events Fund programs.</li> </ul>

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

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		different cultures and traditions.		<ul style="list-style-type: none"> <li>DPC entered into funding agreements with organisations to deliver the festivals and events program.</li> </ul>
2. Victorian African Communities Action Plan – Employment Brokers initiative	<p>Output: Multicultural affairs policy and programs</p> <p>Portfolio: Multicultural Affairs</p>	<p>To provide culturally tailored job-readiness and training support to Victorians of African heritage.</p> <p>The initiative aims to strengthen employment pathways and economic outcomes for this cohort.</p>	<p>In 2023-24 the Employment Brokers initiative supported 613 participants, with 259 individuals successfully placed into employment.</p> <p>In 2023–24, this initiative was delivered in 25 local government areas.</p> <p>This outcome has delivered on a key pillar of the Victorian Government’s Victorian African Communities Action Plan: Employment – strengthening skills and pathways to gain meaningful jobs in all sectors.</p>	<ul style="list-style-type: none"> <li>In 2023-24, the department allocated \$1.069 million to eight African-led organisations for the continuation of this initiative. Funding was allocated through funding agreements.</li> <li>The department has monitored delivery through the agreements and has provided reporting back to the Victorian African Communities Committee.</li> </ul>
3. National Agreement on Closing the Gap	Output: Self-determination policy and reform advice and programs	To improve outcomes and services for First Peoples through prioritising actions	DPC administered funding and provided secretariat and sectoral engagement for Ngaweeyan Maar-oo, the Closing the	<ul style="list-style-type: none"> <li>DPC entered into funding agreements with Ngaweeyan Maar-oo’s 13 sector representative members, as well as the Victorian Aboriginal Health Service to auspice the Partnership Forum’s secretariat.</li> </ul>

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
	Portfolio: Treaty and First Peoples	to enable self-determination	Gap Partnership Forum (Partnership Forum) Koorie Caucus. The Partnership Forum is Victoria's formal implementation partner for the National Agreement on Closing the Gap (National Agreement).	<ul style="list-style-type: none"> <li>• Secured an extension of the Partnership Forum's operation to June 2025, including further funding, from the Minister for Treaty and First Peoples. This has ensured alignment with the term of the Victorian Aboriginal Affairs Framework and Victoria's Closing the Gap Implementation Plan.</li> <li>• In 2023–24, supported the Partnership Forum which met four times. The Partnership Forum progressed several major projects required under the National Agreement, including: <ul style="list-style-type: none"> <li>○ Overseeing Victoria's 2023 Closing the Gap Expenditure Review</li> <li>○ Development of Sector Strengthening initiatives and allocation of Sector Strengthening funding including delivery of the Aboriginal Early Years Summit in June 2024 to identify self-determined strategies and priorities for early years</li> <li>○ Establishment of a joint place-based Partnership Community Data Project in Gippsland to respond to local priorities.</li> </ul> </li> </ul>
4.	Delivering a Victorian Truth and Justice Process  Output: Self-determination policy and reform advice and programs  Portfolio: Treaty and First Peoples	To support delivery of a whole-of-government response to the Yoorrook Justice Commission and to provide additional support for the Commission's	<ul style="list-style-type: none"> <li>• Delivered the whole-of-government response to Requests for Information / Notices to Produce (NTPs) issued on the State by the Yoorrook Justice Commission (45 NTPs for Land</li> </ul>	<ul style="list-style-type: none"> <li>• DPC coordinated the whole-of-government response to the Yoorrook Justice Commission land injustice and social injustice lines of inquiry, including: <ul style="list-style-type: none"> <li>○ through whole-of-government governance forums (i.e. Yoorrook for Justice Interdepartmental Committee (IDC) and the working group)</li> <li>○ liaising with responsive departments</li> <li>○ witness preparation for Yoorrook Justice Commission hearings.</li> </ul> </li> </ul>



Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			operations in 2024–25.	<p>Injustice line of inquiry and 37 NTPs for Social Injustice line of inquiry)</p> <ul style="list-style-type: none"> <li>Delivered the whole-of-government initial response to the Yoorrook for Justice Report</li> <li>Achieved 88% Government stakeholder satisfaction with coordination of the Government's response to the Yoorrook Justice Commission.</li> </ul>	<ul style="list-style-type: none"> <li>DPC coordinated the whole-of-government initial response to the Yoorrook for Justice report in April 2024 including through the IDC by taking a submission for government consideration.</li> </ul>
5.	Treaty	<p>Output: Self-determination policy and reform advice and programs</p> <p>Portfolio: Treaty and First Peoples</p>	To meet the State's legal and public commitments to the Treaty process, including delivering Treaty elements under the <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> (Treaty Act).	<ul style="list-style-type: none"> <li>Implemented and operationalised all the Treaty elements under the Treaty Act</li> <li>Executed the Treaty Authority Agreement, introduced the Treaty Authority Bill to Parliament, progressed action in line with the Treaty Negotiation</li> </ul>	<ul style="list-style-type: none"> <li>All Treaty elements required under the Treaty Act have been formally agreed between the State and the First Peoples' Assembly of Victoria, including the Treaty Authority, Self-determination Fund, Treaty Negotiation Framework and a dispute resolution process.</li> <li>The Victorian Government is preparing to negotiate treaties in line with legal obligations under the Treaty Negotiation Framework and other Treaty agreements and legislation.</li> <li>The Treaty Authority, the independent umpire for Treaty negotiations, opened its Negotiations Database on 1 July 2024. The Assembly has now been entered onto the Negotiations Database.</li> </ul>

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			Framework, and supported the Self-determination Fund.	<ul style="list-style-type: none"> <li>It is expected that statewide Treaty negotiations between the State and the First Peoples' Representative Body will commence in 2024.</li> </ul>

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

DPC had three programs that did not deliver their planned outcomes in 2023–24.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1. Supports for Stolen Generations members and their descendants	Output: Traditional Owner engagement and cultural heritage management programs  Portfolio: Treaty and First Peoples	The related 2023–24 performance measure is: Average weekly hours of case management provided to members of the Stolen Generations.	In 2023–24, Connecting Home Ltd delivered an average of 85.8 weekly hours of case management services to Stolen Generations members and their descendants. This result exceeds the previous target of 80 average weekly hours but does not meet the increased target of 100 average weekly hours which was implemented in 2023–24.	In 2023–24, DPC increased the target for average weekly hours from 80 to 100 in response to increasing demand for Connecting Home Ltd.’s services driven by the Victorian Government’s Stolen Generations Reparations Package.  However, the 2023–24 actual was lower than the target primarily due to staffing shortages during the period, which affected Connecting Home Ltd’s capacity to meet increasing demand for case management services.  Connecting Home Ltd advised DPC that its funding allocation is insufficient to support the increased case management staffing needed to meet

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
				increased demand for its services. In 2023–24, DPC provided top-up funding to Connecting Home Ltd to meet this funding gap. However, the funding was not provided in time to support Connecting Home Ltd to increase its staffing levels to meet the increased target.
2.	<p>Enabling Traditional Owner Participation in Recognition and Settlement Agreements with the State</p> <p>Portfolio: Treaty and First Peoples</p>	<p>To negotiate in accordance with the <i>Traditional Owner Settlement Act 2010</i> (the Act) with Traditional Owners and the Victorian Government, the recognition of Traditional Owner rights and settlement of native title claims in Victoria.</p> <p>The related 2023–24 performance measure is: Number of Recognition and Settlement Agreements that commence (Target: 2)</p>	<p>In 2023–24, DPC commenced negotiations for new or revised Recognition and Settlement Agreements (RSA) with:</p> <ul style="list-style-type: none"> <li>• Dja Dja Wurrung Clans Aboriginal Corporation</li> <li>• Gunaikurnai Land and Waters Aboriginal Corporation</li> <li>• Eastern Maar Aboriginal Corporation.</li> </ul> <p>In these negotiations, the State was able to offer the Interim Community Benefits Formulae (ICBF) as part of the RSA negotiations.</p>	<p>In November 2023, the State was able to offer the payment for land use activities, through the ICBF, in RSA negotiations with up to five Traditional Owner groups.</p> <p>In December 2023, the State commenced Traditional Owner Settlement Act negotiations, offering the ICBF, with Eastern Maar Aboriginal Corporation.</p> <p>In 2023–24, on behalf of the State, DPC also commenced negotiations for new or revised agreements under the Act with two additional Traditional Owner Corporations.</p> <p>In November 2023 the government approved for the use of the ICBF in negotiations</p>

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
				under the Act, however this did not provide DPC with sufficient time to complete negotiations with Traditional Owner groups in 2023–24.
3.	<p>2023–24 Multicultural Communities Infrastructure Fund – Chinese and Museums Feasibility Streams</p> <p>Output: Multicultural affairs policy and programs</p> <p>Portfolio: Multicultural Affairs</p>	The aim of the 2023–24 MCIF program was to support Victoria’s multicultural community organisations to upgrade their community facilities.	A total of \$10.455m (over two years) of grant funding was approved for over 50 projects.	Open and competitive grants were available to all multicultural communities as well as specific streams for six communities — Italian, Greek, Indian, Lebanese, Islamic, Chinese as well as a multicultural museums feasibility studies stream. Some funding is being delivered in 2024-25, despite strong demand for the fund in 2023-24.

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

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

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

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
Output: Executive government advice and services Portfolio: Premier	Costs associated with administration changes	To implement administrative changes.	-	8.0	Treasurer's Advance	8.0	To support administration changes, which were mainly associated with changes to the Victorian Cabinet under the new Premier.
Output: Executive government advice and services Portfolio: Premier	Departmental operating and wages funding	To meet business as usual operational needs.	-	2.1	Treasurer's Advance	2.1	To fund increased operational costs associated with legislative changes to COVID debt temporary payroll tax and mental health & wellbeing surcharges; and to meet the impact of wage indexation.
Output: Executive government advice and	Donation for Good Friday Appeal 2024	To support the Royal Children's Hospital.	-	1.0	Treasurer's Advance	1.0	To provide a donation to the 2024 Good Friday Appeal.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
services Portfolio: Premier							
Output: Executive government advice and services Portfolio: Premier	State Funerals & Memorial Services	To deliver state memorials for prominent Victorians.	-	0.9	Treasurer's Advance	0.9	To support State funerals and memorial services.
Output: Executive government advice and services Portfolio: Premier	State Events	To deliver the Governor of Victoria's Inauguration.	-	0.02	Treasurer's Advance	0.02	To support state events.
Output: Multicultural affairs policy and programs services Portfolio: Multicultural Affairs	Regional Multicultural Festivals	To provide support to regional multicultural organisations so they can celebrate and share their culture and to attract more visitors to regional Victoria.	-	0.9	Treasurer's Advance	0.9	This investment is part of the government's Regional Economic Development and Participation Package to provide economic and community benefits in regional Victoria.
Output: Executive government	Parliamentary Advisors	To allow for new FTE costings for parliamentary	-	0.6	Treasurer's Advance	0.6	To meet the increased staff costs.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
advice and services Portfolio: Premier	Opposition Office	advisors for the Leader of the Opposition and Deputy Leader of the Opposition offices.					
Output: Executive government advice and services Portfolio: Premier	My Room Children Cancer Charity	To support ending childhood cancer.	-	0.5	Treasurer's Advance	0.5	To provide a donation to the My Room Children's Cancer Charity to support ending childhood cancer.
Output: Self-determination policy and reform advice and programs Portfolio: Treaty and First Peoples	National Agreement on Closing the Gap	Improving outcomes and services for First Peoples through prioritising actions to enable self-determination.	-	0.4	Treasurer's Advance	0.4	Funding was committed in 2020 and was agreed to be internally reprioritised from all departments. Following a number of machinery of government and personnel changes, a Treasurer's Advance was deemed the most appropriate way for DPC to obtain the funding.
Output: Multicultural affairs policy and programs	Vietnamese Cultural Museum	To support the establishment of the Vietnamese-Australian Museum	-	0.2	Treasurer's Advance	0.2	This was the reinstatement of the GST component of the original \$2.0 million 2022–23 funding, which was paid to the



Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
services Portfolio: Multicultural Affairs		and Cultural Centre in Victoria (VMA). The VMA is an Australian-first project and will build a deeper understanding of the Vietnamese community's history in Victoria and Australia, their experiences and their significant contributions.					organisation in November 2022.
<b>Total 2023–24</b>				<b>14.6</b>			

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

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Executive government advice and services Portfolio: Premier	Costs associated with administration changes	Changes to the Victorian Cabinet implemented.
Output: Executive government advice and services Portfolio: Premier	Departmental operating and wages funding	DPC complied with applicable legislative requirements of the State Revenue Office, meeting COVID Debt Levy and mental health and wellbeing surcharge obligations.
Output: Executive government advice and services Portfolio: Premier	Donation for Good Friday Appeal 2024	Enabled care for Royal Children’s Hospital patients.
Output: Executive Government advice and services Portfolio: Premier	State Funerals & Memorial Services	Supported the delivery of 5 State funerals and memorial services, honouring prominent Victorians. <ol style="list-style-type: none"> <li>1. The Honourable Thomas (Tom) William Roper State Funeral Service</li> <li>2. Mr Ronald (Ron) Barassi AM State Memorial Service</li> <li>3. Lesley Twentyman OAM State Funeral Service</li> <li>4. Harold Mitchell AC State Memorial Service</li> <li>5. Aunty Fay Carter OAM State Funeral Service.</li> </ol>
Output: Executive government advice and services Portfolio: Premier	State Events	Supported the delivery of the Governor of Victoria’s Inauguration.
Output: Multicultural affairs policy and programs	Regional Multicultural Festivals	Provide economic and community benefits in regional Victoria. In 2023–24, the program provided \$0.9m in funding to support regional multicultural community organisations and the delivery of 73 events across regional Victoria.

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Multicultural Affairs		
Output: Executive government advice and services  Portfolio: Premier	Parliamentary Advisors Opposition Office	Staffing in the Opposition Office and the Deputy Leader of the Opposition Offices were resourced as per new FTE costing for Parliamentary Advisers.
Output: Executive government advice and services  Portfolio: Premier	My Room Children Cancer Charity	Positively impacted lives for children with cancer.
Output: Self-determination policy and reform advice and programs  Portfolio: Treaty and First Peoples	National Agreement on Closing the Gap	Development of Sector Strengthening initiatives and allocation of Sector Strengthening funding, including delivery of the Aboriginal Early Years Summit on 12–13 June 2024 to identify self-determined strategies and priorities for early years.
Output: Multicultural affairs policy and programs  Portfolio: Multicultural Affairs	Vietnamese Museum Australia	The project is complex and has experienced delays due mainly to the COVID-19 pandemic and planning issues. It is progressing.

#### Question 4 (all departments) Central contingencies

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

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

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Output: Self-determination policy and reform advice and programs Portfolio: Treaty and First Peoples Decision: Munarra Centre for Regional Excellence Project	\$21.0m	\$21.0m	\$2.0m 2018–19 Budget	<ul style="list-style-type: none"> <li>To pay for the construction of the campus including two buildings, landscaping and a bridge, as per the construction contract with the builder.</li> <li>To employ DPC staff to support the delivery of the project.</li> <li>For Munarra Limited, the entity responsible for operating the centre, to employ staff to support its transition to operation.</li> </ul>
Output: Executive government advice and services Portfolio: Premier Decision: Workforce transition	\$3.4m	\$3.4m	\$2.7m 2022–23 Budget	To support organisational transition.
Output: Traditional Owner engagement and cultural heritage	\$0.9m	\$0.9m	\$0.9m 2022–23 Budget	The Taungurung Land and Waters Council Aboriginal Corporation's (TLAWC) annual trust disbursements are currently suspended following the de-registration of the Taungurung Indigenous Land Use Agreement (ILUA) by the Federal Court of Australia in March 2021.

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
management programs Portfolio: Treaty and First Peoples Decision: Taungurung Bridging Funding				Despite this, the Taungurung Recognition and Settlement Agreement (RSA) remains in operation to the extent possible without a registered ILUA.  This 2023–24 funding was provided to ensure that TLAWC can maintain its operations and continue to meet its commitments to the State under the RSA.
Output: Executive government advice and services Portfolio: Premier Decision: Establishment of the Electoral Review Expert Panel	\$0.8m	\$0.8m	-	Under section 222DB–222DC of the <i>Electoral Act 2002 (Vic) (Act)</i> , the government was required to undertake a review of the amendments to the Act that were made in 2018. The Electoral Review Expert Panel was appointed and funded to undertake that review.
Output: Self-determination policy and reform advice and programs Portfolio: Treaty and First Peoples Decision: Meeting the State's Legal requirements to enter Treaty negotiations	\$0.2m	\$0.2m	-	The 2023–24 State Budget included funding, held in contingency, to equip departments and Victoria Police with dedicated Treaty staff who will support Treaty preparedness and negotiations. This \$0.2m in 2023–24 supported DPC to engage four VPS officers within its Treaty Negotiations and Strategy division.

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Output: Multicultural affairs policy and programs Services Portfolio: Multicultural Affairs Decision: Multicultural policy delivery	\$1.0m	\$1.0m	\$16.9m 2020–21 Budget	The 2020–21 State Budget allocated funding in contingency to support implementation of the 2020 VITS LanguageLoop Review recommendations, which included costs associated with VITS' transition from a contractor-based workforce model to an employee-based workforce model.  Funding was required in 2023–24 to progress critical IT upgrades, financial modelling and capability enhancements for VITS' forthcoming workforce transition in 2025.
<b>Total 2023–24</b>	<b>27.3</b>	<b>27.3</b>		

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

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

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

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

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

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

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



**Question 6 (Department of Health only) Mental health and wellbeing levy**

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

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

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

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

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

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

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

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

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

## Section B: Asset investment

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

Please provide details of all capital asset programs where:

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

#### Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget ( $\pm 5\%$ ) explanation
Nil					

#### Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	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 9 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

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

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

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

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

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

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

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Not applicable					

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

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

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

### *Investment value and benefit of using PPP model*

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Not applicable						

### *Completion date*

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Not applicable				

### *Scope*

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
Not applicable				

## Question 12 (DTP only) Alliance contracting expenditure – existing and completed

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

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

### *Investment value and benefit of using alliance contracting model*

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

### *Completion date*

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

### *Scope*

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



## Section C: Revenue and appropriations

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

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

Please also detail the outcomes in the community<sup>3</sup> achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

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

Revenue category	2022–23 actual (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	563.0	374.7	Decrease is due to the overall decline in the level of operations. The 2022–23 actual included appropriation income drawn for the first six months of activities of major functions (Digital Victoria, Service Victoria, Public Record Office Victoria, and corporate services) that transferred to the Department of Government Services (DGS) due to machinery of government changes effective 1 January 2023.	No impact on service delivery as the reduced revenue was driven by administrative restructuring as per a government directive. The reduced revenue was transferred with the associated functions.	Output: Digital strategy and transformation; Executive Government advice and services  Portfolio: Government Services; Premier

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

Revenue category	2022–23 actual (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Special appropriations	141.2	79.3	Decrease is due to a lower level of election activities compared to 2022–23 which included costs associated with the conduct of the 2022 State Elections.	No impact since special appropriation is drawn to the extent of operational activities.	Output: State electoral roll and electoral events Portfolio: Premier
Sale of goods and services	119.3	8.1	The decrease is predominantly due to the transition of Cenitex out of the DPC portfolio due to machinery of government changes effective 1 January 2023.  In 2022–23, Cenitex's Sale of Services revenue for the first half of the year was recorded in DPC's portfolio, hence this revenue stream was substantially higher.	No impact on service delivery as the reduced revenue was driven by administrative restructuring as per a government directive. The reduced revenue was transferred with the associated functions.	Output: Digital strategy and transformation Portfolio: Government Services
Grants	16.2	17.3	n/a	n/a	n/a
Resources received free of charge	7.5	11.4	Increase in 2023–24 primarily reflects the recognition of corporate services from DGS received free of charge for the full year compared to six months in 2022–23. The corporate services function transferred to DGS due to machinery of government changes effective 1 January 2023.	No impact since this is merely the recognition of services acquired free of charge.	Output: Executive Government advice and services Portfolio: Government Services
Interest and other income	8.1	0.4	Higher in 2022–23 due to the timing of revenue received in trusts by Service Victoria to enhance the capabilities of the platform. This revenue was received in the first half of 2022–23 when Service Victoria was part of the DPC portfolio, before the machinery of	The additional revenue was used to fund the development of asset capabilities to deliver the required services.	Output: Digital strategy and transformation Portfolio: Government Services

Revenue category	2022–23 actual (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
			government transfer to DGS effective 1 January 2023.		

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

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

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

Revenue category	2023–24 Budget estimate (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	346.9	374.7	n/a	n/a	n/a
Special appropriations	59.3	79.3	Variance was primarily due to additional special appropriations funding provided for the Victorian Electoral Commission (VEC) since the publication of the 2023–24 Budget, to meet increased operational requirements, undertake Local Government Elections preparatory activities, and support implementation of legislative reforms.	Additional funding is in line with the operational activities and had no impact on service delivery.	Output: State electoral roll and electoral events Portfolio: Premier
Sale of goods and services	0.6	8.1	Variance was mainly due to the revenue recognised for various services provided by the Victorian Public Sector Commission (VPSC) to Victorian Government departments and agencies upon requests which was not reflected in the 2023–24 Budget.	The revenue was used to fund the operating costs of the relevant projects.	Output: Executive Government advice and services Portfolio: Premier
Grants	7.7	17.3	Variance was largely driven by greater grant disbursement activities than originally budgeted, which can be	Additional funding to deliver trust funded programs.	Output: Multicultural affairs policy and programs

Revenue category	2023–24 Budget estimate (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
			largely attributed to the Multicultural Affairs function. Multicultural Affairs transferred from the Department of Families, Fairness and Housing to the DPC portfolio due to machinery of government changes effective 1 February 2024. The budget was recognised post publication for the increase.		Portfolio: Multicultural Affairs
Resources received free of charge	-	11.4	Variance was predominantly due to the recognition of resources received free of charge by DPC from DGS for the corporate function, which was not reflected in the 2023–24 Budget.	No impact since this is merely recognition of services provided free of charge.	Output: Executive Government advice and services Portfolio: Premier
Interest and other income	0.7	0.4	n/a	n/a	n/a

## Section D: Expenses

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

Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million with regards to the actual result for 2022–23 and the actual result for 2023–24 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million with regards to the actual result for 2023–24 and the 2023–24 budget estimate. Please also detail the outcomes in the community<sup>4</sup> achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

Expenses category	2022–23 actual \$ million	2023–24 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	372.0	242.7	Variance was mainly due to Cenitex and other major functions, including Digital Victoria, Service Victoria, Public Record Office Victoria and corporate functions being part of the DPC portfolio for the first half of 2022–23. Consequentially, larger expenses were recorded in 2022–23.  These functions transferred out from DPC to the DGS portfolio due to machinery of government changes effective 1 January 2023.	No impact on service delivery as the reduced expenditure was driven by administrative restructuring as per a government directive.
Depreciation	30.4	9.9	Variance was mainly due to Cenitex and other major functions, including Digital Victoria, Service Victoria, Public Record Office Victoria and corporate functions being part of the DPC portfolio for the first half of	No impact on service delivery as the reduced expenditure was driven by administrative restructuring as per a government directive.

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

Expenses category	2022–23 actual \$ million	2023–24 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
			<p>2022–23. Consequentially, larger expenses were recorded in 2022–23.</p> <p>These functions transferred out from DPC to the DGS portfolio due to machinery of government changes effective 1 January 2023.</p>	
Grants expense	194.7	139.2	<p>Grant expenses were higher in 2022–23, which was mainly attributable to larger funds on-passed as grants by DPC to Breakthrough Victoria and VEC for their operational requirements.</p> <p>Breakthrough Victoria was transferred out from DPC to the Department of Jobs, Skills, Industry and Regions portfolio due to machinery of government changes effective 1 January 2023.</p>	No impact on service delivery as the reduced expenditure was driven by administrative restructuring as per a government directive.
Interest and other expenses	257.0	103.8	<p>Variance was mainly due to Cenitex and other major functions, including Digital Victoria, Service Victoria, Public Record Office Victoria and corporate functions being part of the DPC portfolio for the first half of 2022–23. Consequentially, larger expenses were recorded in 2022–23.</p> <p>These functions were transferred out from DPC to the DGS portfolio due to machinery of government changes effective 1 January 2023.</p>	No impact on service delivery as the reduced expenditure was driven by administrative restructuring as per a government directive.

Expenses category	2023–24 budget \$ million	2023–24 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	198.4	242.7	Variance was mainly due to expenses incurred by DPC in relation to administration changes; the VEC's increased operational needs; and the Government's newly-introduced COVID Debt Levy which was not reflected in the 2023–24 Budget.	Additional expenses were used to support DPC and the VEC's service delivery.
Depreciation	5.1	9.9	Variance was mainly due to the VEC's increased depreciation expense which was not reflected in the 2023–24 Budget.	No impact on service delivery as the additional expenditure recognises the wear and tear of assets over time.
Grants expense	121.8	139.2	Variance was largely driven by greater grant disbursement activities than originally budgeted, which can be largely attributed to the Multicultural Affairs function.  Note: Multicultural Affairs transferred from the Department of Families, Fairness and Housing to the DPC portfolio due to machinery of government changes effective 1 February 2024.	The additional expenditure was used to deliver Multicultural Affairs grant programs.
Interest and other expenses	94.9	103.7	n/a	n/a



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

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

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

Savings initiative in the Budget	Savings target allocated to the department/entity in 2023–24 \$ million	Actual savings achieved in 2023–24 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> <b>If no impact, how was this achieved</b>	Which output(s) and portfolio(s) were impacted (if relevant)
Labor's Financial Statement savings	0.700	0.700	Savings, efficiencies, and expenditure reductions were achieved by decreasing the reliance on consultants and labour contractors, and by minimising duplication and waste in administration.	There was no impact on service delivery or operational effectiveness as savings were achieved by reviewing ongoing contracts, prioritising internal resources where possible, and optimising in-house capabilities to reduce external costs.	Outputs: Economic Policy Advice and Support; Public Sector Administration Advice and Support; Social Policy and Intergovernmental Relations; Self-determination policy and reform advice; Traditional owner engagement and cultural heritage; Public sector administration advice and support; Executive Government advice and services

Savings initiative in the Budget	Savings target allocated to the department/entity in 2023–24 \$ million	Actual savings achieved in 2023–24 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> <b>If no impact, how was this achieved</b>	Which output(s) and portfolio(s) were impacted (if relevant)
					Portfolios: Premier; Treaty and First Peoples
Whole of Government savings and efficiencies	6.930	6.930	Savings, efficiencies, and expenditure reductions were achieved by targeting low-priority and inefficient activities that could be stopped or scaled back (i.e. activities less aligned with priorities).	There was no impact on frontline services or other key areas, as savings were successfully achieved by identifying and either halting or scaling back activities in low-priority areas. This approach ensured that essential services remained fully operational, while resources were redirected from less critical functions, optimising efficiency without compromising core operations or service delivery.	Outputs: Economic Policy Advice and Support; Public Sector Administration Advice and Support; Social Policy and Intergovernmental Relations; Self-determination policy and reform advice; Traditional owner engagement and cultural heritage; Public sector administration advice and support; Executive Government advice and services.  Portfolios: Premier; Treaty and First Peoples
COVID Debt Repayment Plan – savings and efficiencies	Nil	n/a	n/a	n/a	n/a

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

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

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2023–24 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Community Support Fund	Maintaining Government’s connection to Victoria’s Aboriginal community	0.338	No impact on service delivery. The funding was sourced from unallocated capacity in the Community Support Fund, ensuring that the unused portion was used to celebrate and acknowledge Traditional Owners.	Output: Traditional Owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples
Extension to the Administrator of Framlingham Aboriginal Trust (2021–22 Treasurer’s Advance)	Delivering sustainable self-governance for Framlingham Aboriginal Trust	0.313	There was no impact on service delivery as the funding was sourced from the reinstatement of the underspent 2021–22 Treasurer’s Advance.	Output: Traditional Owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples
An advanced Aboriginal cultural heritage protection system	Traditional Owner Formal Recognition Support Services	2.417	There was no impact on service delivery. The funding was sourced from the previous year’s underspend.	Output: Traditional Owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples

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

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

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

#### *Contractors (including labour hire)*

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) $\pm 10\%$	Explanation for variances (2022–23 over 2023–24) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
101.2	61.7	16.6	<p>The decrease in 2022–23 was due to major business areas transferring out of DPC due to machinery of government changes effective 1 January 2023.</p> <p>In 2022–23 the first 6 months of activities included the major functions of Service Victoria and Digital Victoria, which had the highest contractor spends.</p>	<p>The decrease was due to major business areas transferring out of DPC due to machinery of government changes effective 1 January 2023.</p> <p>In 2022–23 the first 6 months of activities included the major functions of Service Victoria and Digital Victoria, which had the highest contractor spends.</p>	<p>Service Victoria and Digital Victoria were the key functions that benefitted from contractors.</p> <p>These functions were transferred to DGS on 1 January 2023.</p>	<p>Output: Digital strategy and transformation</p> <p>Portfolio: Government Services</p>

**Consultants**

<b>2021–22 Actual \$ million</b>	<b>2022–23 Actual \$ million</b>	<b>2023–24 Actual \$ million</b>	<b>Explanation for variances (2021– 22 over 2022–23) ±10%</b>	<b>Explanation for variances (2022–23 over 2023–24) ±10%</b>	<b>Which business areas were impacted/benefitted and how?</b>	<b>Please link your response to relevant output(s) and portfolio(s)</b>
4.0	4.1	0.8	Not applicable	<p>The decrease was due to major business areas transferring out of DPC due to machinery of government changes effective 1 January 2023.</p> <p>In 2022–23 the first 6 months of activities included the major function of Digital Victoria, which had the highest consultancy spends.</p>	<p>Most of the consultancy services in 2023–24 were to:</p> <ul style="list-style-type: none"> <li>• evaluate and review the Government’s approach to international engagement;</li> <li>• provide a framework and tools for the Victorian Mentally Healthy Workplaces Framework; and</li> <li>• review expenditure on Aboriginal programs and services to identify reprioritisation opportunities.</li> </ul>	<p>Outputs: Economic policy advice and support; Social policy advice and intergovernmental relations; Self-determination policy and reform advice and programs</p> <p>Portfolio: Premier; Treaty and First Peoples</p>

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

2023–24 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
0.3 (consultancies)	<ul style="list-style-type: none"> <li>• PwC Consulting (Australia) Pty Ltd / Scyne Advisory was engaged to provide a framework and tools for the Victorian Mentally Healthy Workplaces Framework.</li> <li>• PwC Indigenous Consulting Pty Ltd was engaged for the evaluation of the Aboriginal Cultural Heritage Management Training Program 2014–2022.</li> </ul>	<p>Outputs: Social policy and intergovernmental relations; Traditional Owner engagement and cultural heritage management programs</p> <p>Portfolio: Premier; Treaty and First Peoples</p>
0.7 (contractors)	To provide specialist services including supporting DPC’s internal audit function.	Outputs: Economic policy advice and support; Social policy advice and intergovernmental relations; Multicultural affairs policy and programs; Self-determination policy and reform advice and programs; Traditional Owner engagement and cultural heritage management programs; Executive Government advice and services.

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

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

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

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

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

## Section E: Overall financial performance

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

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

Line item in the comprehensive operating statement for the financial year ended 30 June 2024	2023–24 Budget	2023–24 Actual	Impact of unforeseen events
Total revenue and income from transactions	\$415.2m	\$491.2m	<p>The following machinery of government changes, being an administrative change, had an impact at the DPC level but no impact on a whole-of-government level:</p> <ul style="list-style-type: none"> <li>On 1 November 2023, the Land and Precincts function was transferred to the Department of Transport and Planning (DTP).</li> <li>On 1 February 2024, Industrial Relations Victoria, the Victorian Independent Remuneration Tribunal and Wage inspectorate Victoria were transferred to the Department of Treasury and Finance (DTF). The Labour Hire Authority and the Portable Long Service Authority were also transferred to the DTF portfolio.</li> <li>On 1 February 2024, the Multicultural Affairs function and the Victorian Multicultural Commission were transferred into DPC from the Department of Families, Fairness and Housing and VITS LanguageLoop transferred to DPC's portfolio.</li> </ul> <p>In addition to above, the Treasurer's Advances listed in Question 3(a) were unforeseen and impacted the results.</p>
Total expenses from transactions	\$420.4m	\$495.6m	As above.
Net result from transactions (net operating balance)	(\$5.2m)	(\$4.4m)	As above.



## Section F: Public sector workforce

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

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

30 June 2022 Actual FTE	30 June 2023 Actual FTE	30 June 2024 Actual FTE	Explanations of variance $\pm 10\%$ between 30 June 2022 and 30 June 2023	Explanations of variance $\pm 10\%$ between 30 June 2023 and 30 June 2024
2,275	1,077	1,118	<p>The variance from June 2022 to June 2023 was due to the transfer of DPC employees and portfolio entities to other departments as part of machinery of government changes effective 1 January 2023.</p> <p>The FTE transfers included the transfer of DPC's corporate functions, Digital Victoria, Cenitex, Public Record Office Victoria and Service Victoria to the Department of Government Services portfolio. Further, the Office of the Victorian Government Architect transferred to the DTP effective 1 January 2023.</p>	<p>The variance from June 2023 to June 2024 can be attributed:</p> <ul style="list-style-type: none"> <li>• additional funding provided to DPC to deliver whole-of-government Treaty and First Peoples initiatives;</li> <li>• the machinery of government transfer of the Multicultural Affairs function and the Victorian Multicultural Commission from the Department of Families, Fairness and Housing to DPC effective 1 February 2024; and</li> <li>• the VEC increased FTE support for the 2024 local government elections and to respond to the effects of legislative changes resulting in changes to council electoral structures (increase in single-councillor wards).</li> </ul> <p>These FTE increases were partially offset by the transfer of Industrial Relations Victoria, the Victorian Independent Remuneration Tribunal and Wage Inspectorate Victoria to the DTF portfolio effective 1 February 2024.</p>

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

DPC did not experience any specific staffing challenges during 2023–24. Prolonged recruitment processes during 2023–24 were primarily due to bulk recruitments, which typically take longer than recruitments for 1–2 roles.

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

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

Employment category	Gross salary 2021–22 (\$ million)	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Explanation for any year-on-year variances ±10% or \$100 million
Ongoing	153.6	141.5	118.9	The decrease in gross salary payments across 2022–23 and 2023–24 can be attributed to machinery of government changes resulting in the transfer of ongoing employees to other departments from 1 January 2023.
Fixed-term	98.6	47.2	29.5	A significant portion of DPC's fixed-term FTE salary costs transferred to DGS effective 1 January 2023, including Service Victoria, that is mostly comprised of fixed-term staff. A reduction in the number of fixed-term staff in 2023–24 can also be attributed to lapsing programs ending in 2022–23 and the conversion of some fixed-term staff to ongoing.
Casual	0.5	1.0	0.3	The fluctuation in casual salary payments was driven by the VEC, which employs a casual workforce to support elections. In particular, the 2022 State election drove up casual salary payments in 2022–23.
<b>Total</b>	<b>252.7</b>	<b>189.6</b>	<b>148.7</b>	The overall gross salary payments decrease was due to the contracting size of the DPC portfolio as a result of machinery of government transfers over the 3 financial years.

**Note:** Gross salary payments for 2022–23 differ to figures reported last year as they have been adjusted to account for machinery of government transfers.

### Question 23 (all departments and entities) Executive salary increases

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

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2023–24, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	4	2	-	Increased responsibilities / role review
3-5%	-	-	-	
5-10%	2	5	-	Increased responsibilities / role review; pay equity review
10-15%	-	-	-	
greater than 15%	-	2	-	Increased responsibilities / role review

- **Note:** Questions 21 to 23 include the following VPS employers within the DPC portfolio:

2021–22	2022–23	2023–24
Department of Premier and Cabinet	Department of Premier and Cabinet	Department of Premier and Cabinet
Cenitex	Office of the Chief Parliamentary Counsel	Office of the Chief Parliamentary Counsel
Office of the Chief Parliamentary Counsel	Office of the Governor	Office of the Governor
Office of the Governor	Victorian Electoral Commission	Victorian Electoral Commission
Office of the Victorian Government Architect	Victorian Public Sector Commission	Victorian Multicultural Commission
Public Record Office Victoria	Wage Inspectorate Victoria	Victorian Public Sector Commission
Service Victoria	Yoorrook Justice Commission	Yoorrook Justice Commission
Victorian Electoral Commission		
Victorian Public Sector Commission		
Wage Inspectorate Victoria		
Yoorrook Justice Commission		

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

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

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

## Section G: Government decisions impacting on finances

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

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

Commonwealth Government decision	Impact(s) in 2023–24	
	on income (\$ million)	on expenses (\$ million)
<p><b>Decision:</b> Allocation of visitor (subclass 600) visas to individuals and families fleeing the Israel-Gaza conflict from November 2023 onwards.</p> <p><b>Impact:</b> This visa category does not provide access to relevant Commonwealth-funded settlement, health and income supports. To fill this gap and address a critical need, the Multicultural Affairs portfolio reprioritised existing budget to fund a community organisation to deliver settlement, mental health, employment and accommodation supports to newly arrived Palestinians. Funding was delivered through a new funding agreement.</p>	n/a	\$0.125
There were no other Commonwealth Government decisions during 2023–24 that had an impact on DPC's finances.		
National Cabinet decision	Impact(s) in 2023–24	
	on income (\$ million)	on expenses (\$ million)
There were no National Cabinet decisions during 2023–24 that had an impact on DPC's finances.		

## Section H: General

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

- a) Please list all internal<sup>6</sup> and external reviews/studies/evaluations, established, commenced or completed by or on behalf of the department/agency in 2023–24 and provide the following information:
- i. Name of the review/evaluation and which portfolio and output/agency is responsible
  - ii. Reasons for the review/evaluation
  - iii. Terms of reference/scope of the review/evaluation
  - iv. Timeline for the review/evaluation
  - v. Anticipated outcomes of the review/evaluation
  - vi. Estimated cost of the review/evaluation and final cost (if completed)
  - vii. Where completed, whether the review/evaluation is publicly available and where. If no, why it is not publicly available.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Evaluation and review of the Victorian Government's approach to international engagement  Portfolio: Premier	Reviews of existing international engagement strategies help to ensure that Victoria's international approach with key partners remains fit for purpose in light of changes in the international	An evaluation of the effectiveness of the current strategies and a forward-looking assessment of the strategic context, including relevant trends and forecasts.	July–November 2023	Evaluation of previous efforts, and recommendations regarding future prioritisation.	\$125,000	\$124,461	N  This was an internal review, including potential impact on diplomatic and commercial relations.

<sup>6</sup> 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.
Output: Economic policy advice and support	landscape and the bilateral context.						
Patient attendance at planned surgery Portfolio: Premier Output: Social policy and intergovernmental relations	Online quantitative research to understand the barriers to attending planned surgery and support accountable departments to identify opportunities to increase attendance rates.	Online quantitative research and report	March 2024	Findings to inform potential activities to increase attendance at planned surgery	-	\$24,850	N This research informs ongoing policy design processes and may involve Cabinet-in-Confidence considerations.
Evaluation of the Strategic Partnerships Program Portfolio: Multicultural Affairs Output: Multicultural affairs policy and programs	To assess the efficiency and effectiveness of the program and provide evidence to inform future decision-making.	Evaluate the Strategic Partnerships Program and present findings and recommendations in an evaluation report.	June 2023–January 2024	Findings and recommendations to inform future program design to advance settlement outcomes for new, emerging and established migrant communities in Victoria.	\$226,326	\$189,660	N This evaluation was undertaken to inform development of a 2024–25 budget proposal and is therefore Cabinet-in-Confidence.
Change Management consulting services for First Peoples –	To provide advice and support for the First Peoples State Relations (FPSR) staff.	The provision of advice on the change/transformation process ahead of the First Peoples – State	July 2023–October 2023	Facilitate an all-staff forum for FPSR to support staff in their roles through change	\$56,000	\$61,600	N Internal organisational work that does



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.
State Relations Group Portfolio: Treaty and First Peoples		Relations Group, in their role supporting the State negotiate Treaty and the establishment of a new First Peoples representative body in Victoria.		and transformation in Treaty and supporting staff wellbeing.			require public release.
Evaluation of the Aboriginal Cultural Heritage Management Training Program Portfolio: Treaty and First Peoples Output: Traditional Owner engagement and cultural heritage management programs	The purpose of this evaluation is to provide findings and recommendations which support future policy and decision making in relation to the program.	Reviewing the structure, process, effectiveness, and outcomes delivered by the Aboriginal Cultural Heritage Management Training Program in the period 2014 to 2022.	December 2023-February 2024	Evaluation report provides recommendations informed and supported for future budgeting, growth, and sustainability and impact both social and financial. A cost benefit analysis of quantitative data including financial data, activity and performance information is central to these recommendations.	\$68,533	\$113,077	N The evaluation was undertaken to inform development of a 2024–25 budget proposal and is therefore Cabinet-in-Confidence.
Municipal and essential services (MES) infrastructure	To provide an updated independent assessment of the condition of the	Assess the Trusts' MES assets against relevant standards and evaluate the	July 2023-September 2023	The MES infrastructure review identifies assets requiring	\$138,773	\$152,650	N The outcome of the evaluation

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
review and outcome evaluation of MES program funding for Framlingham and Lake Tyers Aboriginal Trusts  Portfolio: Treaty and First Peoples  Output: Self-determination policy and reform advice and programs	Trusts' MES assets and conduct an outcome evaluation of the Trusts' lapsing MES program.	effectiveness and outcome of the MES program.		critical upgrade to support the Trusts' communities. The MES evaluation found that the program was successful in delivering efficient and effective outcomes for the Trust communities.			of MES program funding was undertaken to inform a 2024–25 budget proposal and is therefore Cabinet-in-Confidence; the infrastructure review was provided to the two respective Trust communities.
Victorian Aboriginal Expenditure Review  Portfolio: Treaty and First Peoples  Output: Self-determination policy and reform advice and programs	To provide DPC, Ngaweeyan Maar-oo and other stakeholders such as Aboriginal Community Controlled Organisations, with financial and non-financial data to inform future resource allocation.	Review and identify current spending on Aboriginal and Torres Strait Islander programs and services.	November 2022–November 2023	The two reports were provided to the Partnership Forum, Joint Council on Closing the Gap and the First Peoples' Assembly of Victoria to inform future decision making.	\$236,097	\$291,000	Y  <a href="http://www.firstpeoplesrelations.vic.gov.au/2023-closing-gap-expenditure-review">www.firstpeoplesrelations.vic.gov.au/2023-closing-gap-expenditure-review</a>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Evaluation of the Victorian African Communities Action Plan Alcohol and Other Drugs initiative (Project Sunrise) (Portfolio: Multicultural Affairs)	To assess program effectiveness, drive program design improvements and inform budgeting decisions and prioritisation.	Assess how Project Sunrise is meeting its stated objectives and expected outcomes, including improving the understanding of AOD related harm among young people of African heritage and increasing providers' cultural competency.	August–December 2023	Evaluation report includes review of prior-year program, and recommendations regarding future design to ensure strong outcomes for Victorians of African heritage.	N/A (completed in-house)	N/A	N The evaluation was undertaken to inform development of a 2024–25 budget proposal and is therefore Cabinet-in-Confidence.
Evaluation of the Victorian African Communities Action Plan Employment Brokers Program (Portfolio: Multicultural Affairs)	To assess program effectiveness, identify program design improvements and inform budgeting decisions and prioritisation.	Assess how the employment brokers are meeting their stated objectives and expected outcomes, including how many jobseekers were engaged, whether participants' job readiness increased and how many participants were supported into jobs.	August–December 2023	Evaluation report includes review of prior-year program, and recommendations regarding future design to ensure strong outcomes for Victorians of African heritage.	N/A (completed in-house)	N/A	N The evaluation was undertaken to inform development of a 2024–25 budget proposal and is therefore Cabinet-in-Confidence.
VPSC Stakeholder Input and Executive Structure Review	A review of the VPSC to gather stakeholder feedback and inform future operating model.	1) Conduct a stakeholder review to better understand how the Commission is perceived, its strengths as well as	December 2023–June 2024	Advice on VPSC operating model and structure	\$82,400	\$82,400	N The review was of internal VPSC functions and

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.
Output: Public administration advice and support Portfolio: Premier Agency responsible: VPSC		areas for improvement.  2) Assess the Commission's delivery against its objectives as set out in <i>the Public Administration Act 2004</i> and the Commission's strategic plan 2023–2026					operating model.
Local Council Ward Boundary Reviews and Local Council Structure Reviews Portfolio: Premier Agency responsible: Victorian Electoral Commission	Requirement under the <i>Local Government Act 2020</i> .  VEC conducted 39+ ward boundary reviews and 10 structure reviews.	<a href="#">Ward boundary reviews   Victorian Electoral Commission (vec.vic.gov.au)</a>  <a href="#">Electoral structure reviews   Victorian Electoral Commission (vec.vic.gov.au)</a>  <a href="#">ERAPs-Terms-of-Reference.pdf (localgovernment.vic.gov.au)</a>	2023–24 year	Structural changes to wards and boundaries of councils.	\$5m	\$5m	Y  <a href="#">Council reviews   Victorian Electoral Commission (vec.vic.gov.au)</a>  <a href="#">Electoral structure and ward boundary reviews (localgovernment.vic.gov.au)</a>

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

DPC has strong internal capabilities for conducting the department's evaluations of its programs and services. These are core policy analysis skills DPC has, which are used to prepare evaluation reports when seeking continued funding of lapsing programs. DPC establishes the evaluation methodology at the

business case stage, when setting the program objectives. DPC has skills in both quantitative and qualitative data science, using analytical tools to assess outcomes to inform future decision-making.

In relation to DPC's role as a central agency, the department evaluates new and ongoing policy proposals from across government, using this same policy analysis expertise. In addition, DPC's Delivery and Strategy branch has data analytics specialists who are activated across the department for policy development and evaluation projects.

DPC engages external consultants to conduct specialised reviews and studies as well as more complex evaluations where independent expertise and perspectives are required to inform decision-making.

## Question 27 (all departments) Climate change

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

Internal target for reducing greenhouse gas emissions 2023–24	Performance against internal target as at 30 June 2024
DPC's aim was to reduce greenhouse gas emissions in 2023–24	<p>DPC's Scope 2 greenhouse gas emissions decreased in 2023–24, reflecting a reduction in DPC's workforce and corresponding accommodation requirements following machinery of government changes.</p> <p>DPC's Scope 3 emissions from corporate air travel and waste disposal increased in 2023–24, driven by:</p> <ul style="list-style-type: none"> <li>• an increase in air travel activities; and</li> <li>• DPC's reporting system continuing to record air travel and waste disposal for portfolio entities, which are now with other departments.</li> </ul> <p>Greenhouse gas emissions from corporate air travel were offset through the CTM Climate+ program.</p> <p>In 2023–24, DPC reporting includes data on fleet vehicle usage and the vehicle fuel associated with fleet within Scope 1 greenhouse gas emissions, resulting in an increase compared to previous financial years.</p>
DPC's aim was to reduce electricity consumption in 2023–24	DPC's total electricity consumption for 2023–24 was 1,600 megawatt hours (MWh), representing a 17.09% reduction from the previous reporting period. This decrease is attributed to a reduced workforce and corresponding accommodation requirements.

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

<p>DPC's commitment to sustainability in its operations is demonstrated through several key initiatives, including:</p> <ul style="list-style-type: none"> <li>• integrating environmental considerations into tender specifications to promote responsible procurement practices;</li> <li>• utilising a tri-stream waste disposal system within offices (landfill, commingled, and organics) to encourage waste reduction and recycling;</li> <li>• prioritising energy efficiency using energy-saving appliances and sensor lighting;</li> <li>• sourcing sustainable and locally produced furniture, with an emphasis on certifications like Global GreenTag;</li> <li>• adopting responsible relocation practices with a focus on sustainable waste management;</li> <li>• recycling usable furniture and equipment during refurbishments or relocations to minimise waste; and</li> </ul>
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- adopting digital solutions where possible to reduce paper usage and shift towards more sustainable practices.

DPC's ongoing efforts aim to support the Victorian public sector in adopting technologies and practices that lower emissions and enhance environmental sustainability, contributing to a greener and more environmentally responsible future.

The CTM Climate+ program supports initiatives such as rainforest conservation, sustainable livelihoods, wildlife protection, and renewable energy. DPC is now fully covered by this program and has backdated its involvement to cover the 2022–23 reporting period.

### Question 28 (DTP, DE, DH, DEECA) Adaptation Action Plans

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

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



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

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

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Number of sets of House Amendments drafted for Members of Parliament	75	68	-9.4	The 2023–24 actual was lower than the target because there were fewer House Amendments drafted than initially expected, which corresponds to fewer bills being introduced.	Output: Chief Parliamentary Counsel services Portfolio: Premier
Statutory rules made and bills prepared and introduced into Parliament	220	204	-7.3%	The 2023–24 actual was lower than the target due to fewer bills being introduced than initially expected, some bills being combined into larger omnibus bills, and fewer statutory rules made than was initially expected.	Output: Chief Parliamentary Counsel services Portfolio: Premier
Office of the Governor: Increase in the annual number of guests and visitors to Government House	5%	0.5	-90%	The 2023–24 actual was lower than the target because essential capital works projects at the Government House complex restricted guest access for several months, particularly around the transition between Governors. On a pro-rata basis, the target was exceeded.	Output: Executive Government advice and services Portfolio: Premier
Whole of government forums, meetings and advisory groups chaired	85	72	-15.3%	The 2023–24 actual was lower than the target primarily due to a reduction in the frequency of some meetings, the discontinuation of an interdepartmental committee and the transfer of chair to a different department.	Output: Executive Government advice and services Portfolio: Premier
Number of briefs supporting Cabinet and Cabinet committee decision making	1200	1149	-4.3%	Minor variance between target and actual.	Output: Executive Government advice and services

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					Portfolio: Premier
VPSC: Overall satisfaction with engagement, consultation, and responsiveness in relation to VPS graduate program	85	83	-2.4%	Minor variance between target and actual.	Output: Public sector administration advice and support Portfolio: Premier
Election events conducted by the Victorian Electoral Commission, including state elections and by-elections, local government elections, by-elections and countbacks, and statutory elections or polls	25	24	-4.0%	Minor variance between target and actual.	Output: State electoral roll and electoral events Portfolio: Premier
Average weekly hours of case management provided to members of the Stolen Generations	100	85.8	-14.2%	The 2023–24 actual was lower than the target primarily due to staffing shortages during the period, which affected the delivery of case management services.	Output: Traditional owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples
Number of Recognition and Settlement Agreements that commence	2	0	-100%	The 2023–24 actual was lower than the target due to delays in commencing negotiations for recognition and settlement agreements with Traditional Owners. However, four new or amended agreements are expected to commence in 2024–25.	Output: Traditional owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples
Proportion of Native Title negotiations progressed in accordance with the department's	100	50	-50%	The 2023–24 actual was lower than the target due to delays in commencing negotiations under the <i>Traditional</i>	Output: Traditional owner engagement and cultural

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
annual work plan and timeframes monitored by the Federal Court				<i>Owner Settlement Act 2010.</i> Negotiations have since resumed. All Federal Court orders were complied with on time.	heritage management programs Portfolio: Treaty and First Peoples
The service provision of the Office of the Victorian Aboriginal Heritage Council enables the Victorian Aboriginal Heritage Council to undertake its statutory responsibilities	80	79	-1.3%	Minor variance between target and actual.	Output: Traditional owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples

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

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

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

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

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

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Supporting government to meet the five step Fiscal Strategy	External	Global economic environment – high inflation and interest rates, and increased cost of living pressures, and costs incurred by governments to protect households and businesses during the global pandemic.	<p>In the 2020–21 Budget, the Government developed a four-step plan to support Victorians through the pandemic and to restore the budget position over the medium term:</p> <ul style="list-style-type: none"> <li>• Step 1: creating jobs, reducing unemployment and restoring economic growth</li> <li>• Step 2: returning to an operating cash surplus</li> <li>• Step 3: returning to operating surpluses</li> <li>• Step 4: stabilising debt levels.</li> </ul> <p>In the 2023–24 Budget, the Government demonstrated progress towards achieving its fiscal strategy, through strong employment outcomes and robust economic growth, and forecasts that showed a return to operating surpluses.</p> <p>The Government continues to make significant progress against its fiscal strategy. The 2024–25 Budget introduced a fifth step — to reduce net debt as a percentage of GSP. DPC continues to work closely with DTF to provide economic policy analysis and advice to support the Government’s decision making, consistent with the overarching fiscal objectives.</p>
2.	Progressing the government’s legal and public commitments to Treaty	External	Community expectations regarding progress towards Treaty in Victoria	<p>The <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> (Vic) (Treaty Act) establishes legal obligations for the State and requirements on what the State must deliver to demonstrate progress in the Treaty process. This includes tabling an annual report in Parliament from the State on what has been achieved.</p> <p>The 2023–24 Treaty Annual Report was tabled in Parliament in September 2024 and outlines that the State has negotiated, agreed and established all of the Treaty elements with the First Peoples’ Assembly of Victoria required under the Treaty Act</p>

	<b>Challenge experienced</b>	<b>Internal/ External</b>	<b>Causes of the challenge</b>	<b>Action taken to manage the challenge/risk</b>
				including: a dispute resolution process, the Treaty Authority, the Treaty Negotiation Framework and the Self-Determination Fund.
3.	Maintaining and supporting public sector capability and integrity	External	Implementing budget reprioritisations in the Victorian Public Service	Provide leadership to the Victorian Secretaries' Board, responsible for strategic oversight of public administration in Victoria, and working alongside department secretaries, the Chief Commissioner of Police and the Victorian Public Sector Commissioner.

### Question 31 (all departments) Lapsed or abolished bodies

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

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

Name of the body	Date body abolished/lapsed	Reason for closure	Anticipated savings from closure	Number of staff (FTE) impacted
Nil				

## Question 32 (all departments) Newly created bodies

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

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

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

## Section I: Implementation of previous recommendations

### Question 33 (relevant departments only)

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

Department	Recommendations supported by Government	Actions taken at 30 September 2024
Department of Premier and Cabinet	<b>Recommendation 37:</b> Victorian Government Departments, the Parliamentary Departments and Court Services Victoria provide a breakdown of the additional funding received when accounting for discrepancies between budgeted and actual revenue in response to the Committee’s future general questionnaires.	N/a - The Government released its response to the Report on the 2021-22 and 2022-23 Financial and Performance Outcomes on 17 October 2024. An update on the actions taken will be provided as part of the next PAEC reporting process.
Department of Premier and Cabinet	<b>Recommendation 53:</b> The Department of Premier and Cabinet include a performance measure on the timeliness of processing Cultural Heritage Management Plans in the next budget.	N/a - The Government released its response to the Report on the 2021-22 and 2022-23 Financial and Performance Outcomes on 17 October 2024. An update on the actions taken will be provided as part of the next PAEC reporting process.



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

Department	Recommendations supported by Government	Actions taken at 30 September 2024
Department of Premier and Cabinet	<p><b>RECOMMENDATION 29:</b> The Department of Premier and Cabinet consider publishing the findings of the evaluation of the Coronavirus Aboriginal Community Response and Recovery Fund.</p> <p><b>Response:</b> Support</p> <p>In June 2021, DPC engaged an Aboriginal organisation to evaluate the Coronavirus Aboriginal Community Response and Recovery Fund. The evaluation was completed in June 2022.</p>	DPC shared the evaluation report with both administering departments and funded organisations.

## Section J: Department of Treasury and Finance only

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

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

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

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

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

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

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

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

### Question 36 (DTF only) Revenue initiatives

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

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

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

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

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

### Question 38 (DTF only) Economic variables

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

Economic variable	Budget estimate 2023–24	Actual 2023–24 result	Variance	Explanation for variances equal to or greater than $\pm 0.5$ 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 2023–24. For each project, please also specify if the project is a newly confirmed engagement or if it was for a project that was already underway.

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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 2023–24. For each business case, also specify if the project forms part of the Department of Treasury and Finance's Gateway Review Process.

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