

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

Parliamentary Departments

Legislative Council
Legislative Assembly
Department of Parliamentary Services
Joint Investigatory Committees

Please note, Victorian Auditor-General's Office, Victorian Inspectorate, Victorian Ombudsman, Parliamentary Budget Office and Independent Broad-based Anti-corruption Commission are not included in this response. Information published in State Budget Papers include these agencies.

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Introduction – Financial and Performance Outcomes Questionnaire

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

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

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

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

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

Timeline and format

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

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

Please also email a signed copy.

Consistency with the budget papers

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

Basis of consolidation

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

Guidance

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

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Section A: Output variances and program outcomes

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

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

2021-22 Response

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Implementation of Victorian Independent Remuneration Tribunal and improving Parliamentary Standards Act	2021-22	\$2.193m for 2021-22 only.	June 2022	Funding was provided for 2021-22 to enable Parliamentary Departments to meet the compliance and reporting requirements of <i>The Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019</i> (VIRTIPS Act).	Funding was utilised towards salary and oncosts of staff employed within the Parliamentary Departments to administer the compliance and reporting requirements of VIRTIPS Act. Parliamentary Integrity Advisor remuneration was also funded through this initiative.	Parliamentary Services, Legislative Council and Legislative Assembly
Performance audit of Independent Broad-based Anti-Corruption Commission	2021-22	\$0.350m	October 2022	Funding was provided to procure the services of an independent auditor to assess the performance of the Independent Broad-based Anti-Corruption Commission (IBAC)	The final report was adopted by Integrity and Oversight Committee on 25 Oct 2022	Parliamentary Investigatory Committees

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				
Legislative Council Standing committees	2021-22	Total of \$1.107m (\$1.824m less \$0.717m internal offset) approved for 2021-22 and 2022-23	Legislative Council Standing Committees are ongoing	Funding previously approved by 2016-17 ERC expired at the end of 2019-20. Funding was then approved by 2021-22 ERC for two years from 2021-22 to 2022-23 to support the Council Standing Committees	The Department used this funding to continue to employ additional staff to support the work of the three Legislative Council Standing Committees. These Committees tabled 14 reports between 1 July 2021 and the end of the 59th Parliament. As at 30 June 2023, the three Standing Committees had been referred 8 inquiries for the 60th Parliament. Committee staff also supported the Select Committee on Victoria's Recreational Native Bird Hunting arrangements, for which the Department received no additional funding.	Legislative Council
Increase in Members of Parliament Electorate Office and Communication Budgets	2021-22	\$0.146m per annum from 2021-22	Ongoing	Funding was provided to increase Members' Electorate Office and Communication (EO&C) budget due to expected annual increase in State's voter count.	Members' EO&C budgets were increased as per annual increase in State's voter count as published by VEC in February 2021.	Parliamentary Services
Cyber Security Upgrades	2021-22	\$2.002m output funding per annum from 2021-22	Ongoing	Funding was approved to invest in infrastructure, systems and additional staffing required to protect Parliament from increased cyber threats.	The following cyber security upgrades were implemented. <ul style="list-style-type: none"> • Phishing simulations run several times per year. • 24-hour event monitoring and security response. 	Parliamentary Services

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					<ul style="list-style-type: none"> • Third party penetration testing of new publicly exposed systems to identify vulnerabilities. • New email security through Business Email Compromise (BEC) solution. • Mobile data and application management implemented on all mobile devices with PoV data access. • Training and awareness programs. • The Australian Signals Directorate Essential 8 recommendations for cyber security. • Fraud defence, incident response and forensics. • Cloud and enhanced remote mobility security protection and mitigation. • An increase in staffing to implement and manage improved Cyber Operation, Governance, Risk and Control. 	

2022-23 Response

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Administration of VIRTIPS Act	2022-23	\$3.075m in 2022-23 and \$2.281m ongoing	Ongoing	Ongoing funding was approved for compliance and reporting requirements of VIRTIPS Act, including once-off funding of \$0.800m in 2022-23 for electorate office maintenance works. This initiative included additional ongoing funding of \$0.142m for increase in Members' EO&C budgets due to expected annual increase in State's voter count.	Parliamentary Departments continued to administer the compliance and reporting requirements of VIRTIPS Act. Members EO&C budgets were increased as per annual increase in State's voter count as published by VEC in February 2022.	Parliamentary Services, Legislative Council and Legislative Assembly
Protective security upgrades and service enhancements	2022-23	\$1.878m in 2022-23 and \$1.725m ongoing output funding from Parliament's prior year surplus.	Ongoing	Funding was approved to employ additional security staff, conduct security awareness training and provide two additional vehicles for use by security advisors.	Additional security staff were employed. Occupational violence and security awareness training program for all members, electorate officers and frontline staff commenced in 2022-23. Two additional vehicles were procured to allow security advisors attend security incidents.	Parliamentary Services

Question 2 (all departments) Program outcomes

Not Applicable. Parliament and the parliamentary departments are not service delivery departments.

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

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

2021-22 Response

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.				
2.				
3.				
4.				
5.				

2022-23 Response

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.				
2.				
3.				

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

4.					
5.					

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

2021-22 response

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.				
2.				
3.				
4.				
5.				

2022-23 response

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.				
2.				
3.				
4.				
5.				

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

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

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

2021-22 response

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
Parliamentary Services	EO Maintenance		-	\$0.800	Treasurer's Advance	\$0.387	Maintenance of equipment included as part of the standard electorate office fit out, in line with changes to the Guidelines issued by the Victorian Independent Remuneration Tribunal. These costs were previously paid from Members' Electorate Office and Communications budgets.
Joint Investigatory Committees	Performance Audit of Victorian Inspectorate		-	\$0.108	Treasurer's Advance	\$0.022 with remaining \$0.086 reinstated in 2022-23.	To fund for independent performance audit of the Victorian Inspectorate
Parliamentary Services	Covid-19 Pandemic Related Costs		-	\$0.340	Treasurer's Advance	\$0.337	Additional guards at electorate offices and members residences due to threats to Members and additional security at Parliament House during the Pandemic Bill and lockdown protests.
Total 2021-22				1.248			

2022-23 response

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
Joint Investigatory Committees	Performance Audit of Victorian Inspectorate		-	\$0.086	Treasurer's Advance	\$0.086	Independent performance audit of the Victorian Inspectorate (Unutilised funding from 2021-22).
Parliamentary Services	Operation Watts		-	\$1.318	Treasurer's Advance	\$1.025	Implementation of the recommendations in the Operation Watts special report.
Parliamentary Services	Members' Electorate Office and Communications (EO&C) Budget		-	\$0.140	Treasurer's Advance	\$0.140	Increase in Members' EO&C budget as per escalation provided by the Victorian Independent Remuneration Tribunal which issued the Members of Parliament (Victoria) Annual Adjustment Determination 2022 on 22 June 2022 (effective from 1 July 2022).
Parliamentary Services	Depreciation		-	\$2.079	Treasurer's Advance	\$2.079	To fund for additional depreciation pursuant from the revaluation of Parliament House building assets, as commissioned through the Valuer-General Victoria.
Parliamentary Services	Election Cost		-	\$3.199	Treasurer's Advance	\$3.062	Member separation payment, electorate officer compulsory termination, and Members career transition support

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
							program after the 2022 State Election.
Parliamentary Services	Parliamentary Advisers		-	\$0.540	Treasurer's Advance	\$0.540	Costs associated with the employment of Parliamentary Advisers for minor parties in the 60th Parliament (Dec22 – Jun23).
Total 2022-23			-	\$7.362			

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

2021-22 response

Not Applicable. Parliament and the parliamentary departments are not service delivery departments.

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

2022-23 response

Not Applicable. Parliament and the parliamentary departments are not service delivery departments.

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

Question 4 (all departments) Central contingencies

Not Applicable

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

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

2021-22 response

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

2022-23 response

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

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

Not Applicable

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

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

2021-22 Response – Meeting demand for hospital services

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

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

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

Output	2022-23 budget \$ million	2022-23 actual \$ million	Variance (%)	Explanation for variance	Outcomes delivered
Health Workforce Training and Development					
Non-Admitted Services					
~insert more lines as necessary~					
Total					

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

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

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

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

Not Applicable

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

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

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

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

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

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

2021-22 response

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

2022-23 response

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

Section B: Asset investment

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

Please provide details of all capital asset programs where:

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

30 June 2022 response

Capital expenditure

Not Applicable – The TEI did not change for any project listed as existing project in 2021-22 Budget Paper No. 4

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

Completion date

Not Applicable – The completion date did not change for any project listed as existing project in 2021-22 Budget Paper No. 4

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

Scope

Not Applicable – The scope did not change for any project listed as existing project in 2021-22 Budget Paper No. 4

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

30 June 2023 response

Capital expenditure

Not Applicable – The TEI did not change for any project listed as existing project in 2022-23 Budget Paper No. 4

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

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Parliament House Stoneworks historic restoration works (East Melbourne)	Parliamentary Services	Quarter 4, 2022-23	Quarter 2, 2023-24	Construction works delayed in 2021-22 as a result of COVID-19 restrictions, shutdowns and reduced worker capacity on the project in 2021-22 resulted in project delays.

Scope

Not Applicable – The scope did not change for any project listed as existing project in 2022-23 Budget Paper No. 4

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

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

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

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

2021-22 response

None. See below response for 2022-23

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

	Original project objectives	Portfolio(s) and/or Agency/Agencies			date at announcement		

2022-23 response

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Electorate Office Laptops **	Upgrade electorate offices with laptops to facilitate increased flexibility through remote working arrangements	Parliamentary Services	\$2.080m	\$2.078m	Quarter 4 2021-22	30th June 22	The project was listed as 'expected to be completed' in 2021-22 Budget Paper No.4, as it was anticipated to be completed at the time of publication of 2021-22 Budget. However, the delivery of equipment was delayed as a result of COVID-19 impact meaning that project completion occurred in 2022-23.

** Electorate Office Laptops project was part of Electorate Office Safety and Security Upgrades Initiatives in 2020-21 Budget Paper No. 3

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

Not Applicable

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

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

2021-22 response

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

2022-23 response

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

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

Not Applicable

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

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

30 June 2022 response

Investment value and benefit of using PPP model

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

Completion date

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

Scope

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

30 June 2023 response

Investment value and benefit of using PPP model

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

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

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

Not Applicable

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

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

2021-22 response

Investment value and benefit of using alliance contracting model

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

Completion date

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

Scope

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

2022-23 response

Investment value and benefit of using alliance contracting model

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

Completion date

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

Scope

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

Section C: Revenue and appropriations

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

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

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

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

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

2021-22 response

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

Revenue category	2020-21 actual (\$ million)	2021-22 actual (\$ million)	Explanations for changes ±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	154.43	147.52	Variance < 10%		
Special appropriations	44.97	46.89	Variance < 10%		
Parliament refreshment rooms & gift shop sales	0.23	0.60	Lower revenue in 2020-21 due to cancellation of catered events as a result of COVID-19.	Parliament's Charity Meals Program was the main activity for catering unit in 2020-21 which provided meals to Melbourne's most vulnerable and homeless impacted by the COVID-19 pandemic. This program enabled Parliament's casual catering staff and agency contractors to be employed during this period.	Parliamentary Services
Other income	0.03	0.50	Increase in 2021-22 due to accounting standards compliance with POV treatment to recognise the value of stone off-cuts from the Parliament House historic restoration works project as gifted assets income. The stone was recognised as inventory in the balance sheet in 2021-22 and was utilised for the project in 2022-23.	None	Parliamentary Services

2022-23 response

Revenue category	2021-22 actual (\$ million)	2022-23 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	147.52	158.68	Variance < 10%		
Special appropriations	46.89	51.71	The increase in special appropriations is mainly due to additional MP salaries and Allowances as a result of determination issued by the Tribunal on 22Jun22 and Members Separation payment resulting from the 2022 State Election results.	No impact. Special appropriation funding is utilised based on actual spend.	Legislative Council and Legislative Assembly (Special appropriations)
Parliament refreshment rooms & gift shop sales	0.60	1.17	Higher revenue in 2022-23 due to increase in catered events and sales as a result of normalised operations after COVID-19 pandemic.	Normalised operations after COVID-19 pandemic.	Parliamentary Services
Other income	0.50	0.03	Increase in 2021-22 due to accounting standards compliance with POV treatment to recognise the value of stone off-cuts from the Parliament House historic restoration works project as gifted assets income. The stone was recognised as inventory in the balance sheet in 2021-22 and was utilised for the project in 2022-23.	None	Parliamentary Services

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

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

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

2021-22 response

Revenue category	2021-22 Budget estimate (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	153.41	147.52	Variance < 10%		
Special appropriations	54.91	46.89	The 2021-22 budget estimate included \$9.3m for members defined benefit scheme (Parliamentary Contributory Super Fund). No contributions were required in 2021-22 to the members defined benefit scheme.	No impact. Special appropriation funding is utilised based on actual spend.	Legislative Council and Legislative Assembly (Special appropriations)
Parliament refreshment rooms & gift shop sales	-	0.60	No budget allocated for Parliament refreshment rooms	None	Parliamentary Services
Other income	-	0.50	No budget allocated for other income	None	Parliamentary Services

2022-23 response

Revenue category	2022-23 Budget estimate (\$ million)	2022-23 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	157.24	158.68	Variance <10%		
Special appropriations	48.85	51.71	Variance <10%		
Parliament refreshment rooms & gift shop sales	-	1.17	No budget allocated for Parliament refreshment rooms	None	Parliamentary Services
Other income	-	0.03	No budget allocated for other income	None	Parliamentary Services

Section D: Expenses

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

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

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

2021-22 response

Expenses category	2020-21 actual \$ million	2021-22 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	119.21	125.80	Variance <10%	
Depreciation	25.70	26.52	Variance <10%	
Interest expense	0.53	0.45	Changes in interest expense due to AASB 16 assessment of leased properties in line with relocation of electorate offices.	
Capital asset charge	7.04	-	The Capital Assets Charge (CAC) policy was discontinued from the 2021-22 Budget.	
Computer, communications, rental and other costs	15.58	16.28	Variance <10%	
Parliament refreshment rooms & gift shop	4.28	1.77	The higher expenditure in 2020-21 is due to Charity Meals Program which completed in 2020-21.	Parliament's Charity Meals Program provided meals to Melbourne's most vulnerable and homeless impacted by the COVID-19 pandemic. This program also enabled Parliament's casual catering staff and agency contractors to be employed during this period.
Supplies and services	14.27	14.39	Variance <10%	

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

Expenses category	2021-22 budget \$ million	2021-22 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	135.27	125.80	Variance <10%	
Depreciation	27.79	26.52	Variance <10%	
Interest expense	0.50	0.45	Changes in interest expense due to AASB 16 assessment of leased properties in line with relocation of electorate offices	
Computer, communications, rental and other costs ***	44.77	16.28	Budget for these expense categories was centralised in Computer, communications, rental and other costs category. Variance due to a number of factors. Parliamentary departments' expenditure was lower than the budget by \$8.5m. Additionally, unspent Members Electorate Office and Communications budget of \$4.7m was carried over to 2022-23.	
Parliament refreshment rooms & gift shop ***		1.77		
Supplies and services ***		14.39		

2022-23 response

Expenses category	2021-22 actual \$ million	2022-23 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	125.80	132.72	Variance <10%	
Depreciation	26.52	31.39	The increase in depreciation pursuant from the revaluation of Parliament House building assets, as commissioned through the Valuer-General Victoria.	
Interest expense	0.45	0.48	Variance <10%	
Computer, communications, rental and other costs	16.28	18.07	Variance <10%	
Parliament refreshment rooms & gift shop	1.77	2.67	Increase in catering expenses correspond to increase in sales in 2022-23. The	

Parl Depts

Expenses category	2021-22 actual \$ million	2022-23 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
			increased catering activity relates to normalised operations after COVID-19 pandemic.	
Supplies and services	14.39	15.59	Variance <10%	

Expenses category	2022-23 budget \$ million	2022-23 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	128.85	132.72	Variance <10%	
Depreciation	28.71	31.39	Variance <10%	
Interest expense	0.92	0.48	Changes in interest expense due to AASB 16 assessment of leased properties in line with relocation of electorate offices.	
Computer, communications, rental and other costs ***	49.49	18.07	Budget for these expense categories was centralised in Computer, communications, rental and other costs category. Variance due to Parliamentary departments' expenditure being lower than the budget and unspent Members' Electorate Office and Communications budget of \$3.7m was carried over to 2022-23.	
Parliament refreshment rooms & gift shop ***		2.67		
Supplies and services***		15.59		

The figures above are for Parliamentary departments only. Information published in State Budget Papers also includes Victorian Auditor-General's Office, Victorian Inspectorate, Victorian Ombudsman, Parliamentary Budget Office and Independent Broad-based Anti-corruption Commission.

*** 'Computer, Communications, rental & other costs', 'Supplies and services' and 'Parliament refreshment rooms and gift shop' line items in the Annual Report are budgeted under 'Other operating expenses' in Budget Paper No. 5

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

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

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

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

2021-22 Response

a) On budget

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

b) Off budget⁵

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Covid-19 Pandemic Related Costs	Fund additional security guards at Parliament House, electorate offices and Members residences to provide additional security presence during the Pandemic Bill and lockdown protests	\$0.337m	Parliamentary Services	Yes	-	

2022-23 Response

Not Applicable

a) On budget

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

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

Off budget⁶

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

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

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

Not Applicable

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

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

2021-22 response

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

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

Not Applicable

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

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

2021-22 Response

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

2022-23 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2022-23 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)

⁷ 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, consultants and labour hire arrangements during 2020-21, 2021-22 and 2022-23. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than ±10% between years and list the business areas impacted and how.

Consultants

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020-21 over 2021-22) ±10%	Explanation for variances (2021- 22 over 2022-23) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
\$0.109	\$0.498	\$0.208	Variance due to reclassification of specialist legal advice on legislation introduced into the Parliament from contractors to consultant, and consulting in relation to Gender Equality Working Group Workplace audit.	Reduced expense due to transition from 59 th to 60 th Parliament.		All Parliamentary Departments

Contractors (including labour hire)

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020- 21 over 2021-22) ±10%	Explanation for variances (2021-22 over 2022-23) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
\$3.600	\$3.405	\$3.632	Variance <10%	Variance <10%		All Parliamentary Departments

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

2021-22 Actual \$ million	2022-23 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
\$0.230	\$0.281	Internal Audit	Parliamentary Services
\$0.203	-	Protective Security Framework	Parliamentary Services
\$0.033	-	Risk Management Training	Parliamentary Services

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

Not Applicable

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

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

2021-22 response

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

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

2022-23 response

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

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

Section E: Overall financial performance

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

Revenue in catering unit was impacted in 2020-21 and 2021-22 with cancellation of catered events as a result of COVID-19. However, casual staff and agency contractors employed in the catering unit were employed through Parliament's Charity Meals Program which was funded by 2020-21 Expenditure Review Committee (ERC).

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

2021-22 response

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

2022-23 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget	2022-23 Actual	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions			
Total expenses from transactions			
Net result from transactions (net operating balance)			

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

Not Applicable

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

2021-22 response

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

2022-23 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget	2022-23 Actual	Impact of unforeseen events
Total revenue and income from transactions			
Total expenses from transactions			
Net result from transactions (net operating balance)			

Section F: Public sector workforce

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

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

30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance \pm -10% between 2021 - 2022	Explanations of variance \pm -10% between 2022 - 2023
590.2	627.4	605.0	Variance < 10%	Variance < 10%

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

In aggregate Members of Parliament are entitled to 320 FTE Electorate Officers to assist with Member deliverables across the 128 Electorates. The varying skills required for the role combined with high levels of workload lead to vacancies that are quite often only able to be filled by part time or casual workers. The State election in 2022-23 resulted in a large turnover of electorate officers requiring offboarding, onboarding and induction.

Parliamentary Officer recruitment and retention remains challenging due to a competitive job market at higher levels of remuneration. Roles in security, information technology and human resources have been challenging to fill over the last 12 months.

FTE numbers exclude Members of Parliament

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

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

Employment category	Gross salary 2020-21 (\$ million)	Gross salary 2021-22 (\$ million)	Gross salary 2022-23 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	88.531	96.169	102.662	2022-23 election results saw a number of Electorate Officer staff cease employment under compulsory termination provisions in the Electorate Officer EBA. New Electorate Officers hired to assist new Members in their duties tended to be casual workers as opposed to ongoing or fixed term staff.
Fixed-term	7.206	8.246	6.337	
Casual	5.098	5.249	6.762	
Total	100.835	109.665	115.762	

Salary numbers include Members of Parliament remuneration paid in accordance with the Parliamentary Salaries and Superannuation Act and Victorian Independent Remuneration Tribunal.

Question 24 (all departments and entities) Executive salary increases

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

2021-22 response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2021-22, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%				
3-5%				
5-10%		1		Market Salary Review
10-15%	2	2		2 x increases in accordance with s.10(2) of the <i>Parliamentary Administration Act 2005</i> ; 2 x Market Salary Review
greater than 15%		1		Market Salary Review

2022-23 response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2022-23, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	2	1		3 x Increase in accordance with s.10(2) of The <i>Parliamentary Administration Act 2005</i> (annual adjustment)
3-5%				
5-10%				
10-15%				
greater than 15%	1			Benchmarking to other Executive positions

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

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

2021-22 response

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Not Applicable				

2022-23 response

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Not Applicable				

Parliamentary Officer 2016 EBA concluded 31 December 2019. 2020 EBA to expire 20 March 2024.

Electorate Officer 2017 EBA expired 30 September 2020. 2021 EBA to expire 30 June 2025.

Parliamentary Advisers Collective Agreement 2020 concluded 30 June 2023.

Section G: Government decisions impacting on finances

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

Not Applicable

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

2021-22 response

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

2022-23 response

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

Section H: General

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

Not Applicable. Parliament and the parliamentary departments are not service delivery departments. As clarified with PAEC for 2017-18 and 2018-19 FPO questionnaire, in the context of this question, no external review or study was undertaken.

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

2021-22 response

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

2022-23 response

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL

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

output(s)/agency responsible)							If no, why.

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

Question 28 (all departments) Climate change

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

Parliamentary departments are classified under Tier 4 entities in FRD 24. All material energy and transport use are captured through the State Purchase Contracts. However, parliamentary departments aim to reduce greenhouse gas emissions through following initiatives.

- Electorate Offices - 100% green power electricity contracts are in place for all electorate office sites where Department of Parliamentary Services has control over service provision (i.e. non-embedded networks).
- The Parliament House Annexe building was designed and constructed to meet or exceed a five-star energy rating and incorporates a range of measures to boost its sustainable attributes, including a geothermal exchange system. Geothermal exchange systems utilise solar energy stored within the earth for heating buildings in the winter and heat rejection in the summer, providing efficiency and cost savings compared to traditional services.
- Recycling of food/green waste, paper/cardboard, hard waste, scrap copper/metals and e-waste is done through recycling suppliers. Suitable green waste is also mulched down onsite and mix into bought mulch with approximately a third of mulch used in Parliament House gardens from green waste collected onsite. Coffee tailings are collected for Melbourne Zoo to assist the growth of bamboo for various wildlife.
- Business Practice and Technologies - increased automation of lighting and temperature controls are being implemented to further reduce energy consumption.

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

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

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

Not Applicable

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

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

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

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

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Regional visits to schools to conduct Parliamentary role plays	5	0	100%	The 2021-22 actual was lower due to COVID-19 restrictions. Online incursions were offered to regional schools as an alternative.	Legislative Assembly

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

Parliament does not have objective indicators, as output-funding model is not appropriate for Parliament. Parliament and the parliamentary departments are not service delivery department in the context of the Public Administration Act. Output measures reflected in BP3 are agreed as an administrative accommodation with Executive government processes and are not an output purchased by the Executive from the Legislature.

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

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

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted

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

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

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

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

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

2021-22 response

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Responding to COVID-19	External	<ul style="list-style-type: none"> • COVID -19 pandemic 	<ul style="list-style-type: none"> • Maintained and enhanced remote work capability. • Supported MPs and EOs – wellbeing, training and security. • Facilitated procedural arrangements to enable both Houses to sit in a COVID-19 environment, including remote participation technology. • Supported Parliamentary committees inquiries in a COVID-19 environment with some public hearings held fully online and some hybrid hearings. • Delivered 1,500,000 meal items in 14 months by the Charity Meals Program. • Responded effectively to significant increase in security incidents. • Maintained construction activity across key Parliament House projects. • Modified precinct operations to ensure social distancing and sanitisation measures are observed.
2.	Increased cyber security threat, and higher information and communication technology costs.	Internal and External	<ul style="list-style-type: none"> • Growing data usage • Continued increase in cyber security activity and expenditure 	<ul style="list-style-type: none"> • Deployed new technologies to enhance cyber security. • Provided additional resources. • Implemented variety of technological initiatives.
3.	Physical security at Parliamentary precinct and electorate offices	External	<ul style="list-style-type: none"> • Use of Parliament House steps as a gathering space for protest activities • Physical location of electorate offices throughout the State. • Electorate office staff welfare and protection. 	<ul style="list-style-type: none"> • Continued security upgrades at Parliament House and electorate offices. • Security audit/review.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
4.	Maintaining the people’s House for future generations	Internal	<ul style="list-style-type: none"> Heritage nature of the Parliament House building OH&S requiring modernisation of facilities Decades of under investment in infrastructure in Parliament House 	<ul style="list-style-type: none"> Continued Parliament House restoration projects to restore Parliament House façade and internal works to improve the long-term functionality of the building.
5.	Community Engagement	External	<ul style="list-style-type: none"> Restricted public access to Parliament due to COVID-19 restrictions Lack of education and awareness of democratic/parliamentary process 	<ul style="list-style-type: none"> Online incursions for schools replaced on-site visits during COVID and now a permanent offering to support better access to school tour services, especially for regional and outer metro schools.

2022-23 response

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Increased cyber security threat, and higher information and communication technology costs.	Internal and External	<ul style="list-style-type: none"> Growing number of cyber security attacks on organisations across Australia Continued increase in cyber security activity and expenditure 	<ul style="list-style-type: none"> Deployed new technologies to enhance cyber security. Provided additional resources. Implemented of variety of technological initiatives such as mobile device data and application management, and new email security. 24-hour event monitoring and security response. Third party penetration testing of new publicly exposed systems to identify vulnerabilities. Cyber security awareness training and phishing exercises

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
2.	Physical security at Parliamentary precinct and electorate offices	External	<ul style="list-style-type: none"> • Use of Parliament House steps as a gathering space for protest activities • Opening for public during sitting weeks • Physical location of electorate offices throughout the State • Electorate office staff welfare and protection. 	<ul style="list-style-type: none"> • Continued security upgrades at Parliament House and electorate offices. • Security audit/review • Security awareness training for Members, Electorate Officers and other frontline staff. • Attendance in public viewing areas by security staff.
3.	Maintaining the people’s House for future generations	Internal	<ul style="list-style-type: none"> • Heritage nature of the Parliament House building. • OH&S issues. • Decades of under investment in infrastructure in Parliament House. 	<ul style="list-style-type: none"> • Continued Parliament House restoration projects to restore Parliament House façade and internal works to improve the long-term functionality of the building.
4.	Implementation of recommendations in Operation Watts special report	Internal	<ul style="list-style-type: none"> • Strengthening training, education and support for EO staff • Refreshed Member induction 	<ul style="list-style-type: none"> • Review of the electorate officer code of conduct. • Review the processes for recruiting and selecting electorate office staff. • Review the processes for management and supervision of electorate office staff.
5.	State Election 2022	Internal	<ul style="list-style-type: none"> • Boundary Redistribution • Members and staff transition • Recruitment of Electorate Officers 	<ul style="list-style-type: none"> • Setup of Election Coordination team • Election audits for retiring and non-return Members • Electorate Office handover for new Members • New Members and staff induction • Opening of Parliament • Electorate Offices relocation and fit-out for 6 offices affected by boundary redistribution. • Support program for former Members

Question 32 (all departments) Newly created bodies

Not Applicable

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

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

2021-22 response

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

2022-23 response

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

Section I: Implementation of previous recommendations

Question 33 (relevant departments only)

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

Department	Recommendations	Actions taken at 30 September 2023
Parliamentary Departments	Recommendation 35: The Department of Parliamentary Services publish a comprehensive statement to include budget and actual figures in their next annual report and on an ongoing basis.	The consolidated operating statement with budgets and actuals was published in the DPS Annual Report for 2021-22 and will be published for future years, for the three parliamentary departments.
Parliamentary Departments	Recommendation 36: The Department of Parliamentary Services review whether its current mental health and wellbeing programs and work health and safety unit provide sufficient support for staff.	<p>An internal audit of the parliamentary departments' Occupational Health and Safety practices was conducted in 2021-22. The audit resulted in recommendations which has resulted in improvements related to the review and update of OH&S governance structures and processes, the provision of induction and training as well as resources and support related of wellbeing.</p> <p>The Employee Assistance Program continues to be a valuable service to staff providing ongoing support and training in wellbeing and mental health.</p>

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

Department	Recommendations	Actions taken at 30 September 2023
Parliamentary Departments	Recommendation 34: A review of the suitability of the Parliament’s information technology security be conducted if this has not already taken place.	Parliament continues to undertake reviews through the internal audit program and engagement of specialist cybersecurity assessment services. The cybersecurity settings are continually reviewed and adapted as the environment changes.

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)

Not Applicable

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

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

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

2021-22 response

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

2022-23 response

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

	Project name	Department	Output(s) and portfolio(s)	Estimated net cash flow in 2022-23	Actual net cash flow in 2022-23	Variance explanation
4.						
5.						
	Other					
Total net cash flow						

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

Not Applicable

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

2021-22 response

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

2022-23 response

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

Question 36 (DTF only) Revenue initiatives

Not Applicable

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

2021-22 response

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

2022-23 response

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

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

2021-22 response

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

2022-23 response

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

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

Not Applicable

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

2021-22 response

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

2022-23 response

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

Parl Depts

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

Question 38 (DTF only) Economic variables

Not Applicable

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

2021-22 response

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

2022-23 response

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

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

Not Applicable

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

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

2021-22 response

2022-23 response

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

2021-22 response

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

2022-23 response

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