

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2023-24 Budget Estimates questionnaire

Department of Government Services

Contents

| | |
|--|----|
| Contents | 1 |
| Questionnaire information..... | 3 |
| 1. Major initiatives..... | 4 |
| 2. Strategic issues | 8 |
| 3. Revenue and expenditure – variances | 11 |
| 4. Revenue initiatives – new and changed..... | 11 |
| 5. Expenditure – new programs and initiatives (output and asset) | 14 |
| 6. Expenditure – lapsing programs (output initiatives, including grants) - extended..... | 16 |
| 7. Lapsing programs – ending..... | 18 |
| 8. COVID-19 related expenses..... | 20 |
| 9. Capital asset expenditure | 21 |
| 10. Public Private Partnerships – expenditure | 23 |
| 11. Alliance contracting – DTP only..... | 24 |
| 12. Treasurer’s advances..... | 26 |
| 13. Savings initiatives | 27 |
| 14. Use of funds saved from other programs or initiatives | 28 |
| 15. Performance measures – new..... | 29 |
| 16. Performance measures – modifications..... | 33 |
| 17. Performance measures – discontinued..... | 36 |
| 18. Employees | 40 |
| 19. Workforce capability and capacity | 44 |
| b) Contractors..... | 45 |
| c) Consultants | 46 |
| d) Labour Hire arrangements | 47 |
| e) Jobs and Skills Exchange..... | 49 |
| 20. Enterprise Bargaining Agreements..... | 51 |
| 21. Advertising – expenditure | 52 |
| 22. Relationship between the Commonwealth and Victoria | 53 |
| 23. 24, 25 Service delivery..... | 54 |
| 26. Climate Change Strategy and Adaption Action Plans | 64 |
| 27. Gender Responsive Budgeting..... | 66 |
| 28. Implementation of PAEC recommendations | 69 |
| 29. Community consultation on budget initiatives..... | 77 |
| 30. Flood recovery – Whole of Government | 78 |

Health spending – DH only 79

Large scale infrastructure projects – DTF/DTP only 81

Economic forecast – DTF only 82

Grants – DTF only 86

Equity funding – DTF only..... 1

Land transfer duty – DTF only 2

Public Private Partnerships – modifications and accountability – DTF only 3

Net Debt – DTF only 4

Medium term fiscal strategy – DTF only 6

Gender Responsive Budgeting Unit – DTF only..... 8

Questionnaire information

The Committee's inquiry into the 2023-24 Budget Estimates examines the Government's expenditure and revenue.

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

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

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

Timeline and format

Responses to this questionnaire are due by **5.00pm on 24 May 2023**.

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

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

Consistency with the budget papers

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

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

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

paec@parliament.vic.gov.au or 03 8682 2867.

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2022-23 Budget for the Department. Please identify a minimum of five initiatives/programs.

| | Major initiatives/programs | Objectives | Output | Activities undertaken | Progress against performance measures as at 30 April 2023 | Progress achieved against key Government outcomes |
|----|--|--|-------------------------------------|---|--|--|
| 1. | Service Victoria – enhancing customer experience with more digital services for Victorians | To enhance customer experience with more digital services. | Digital Strategy and Transformation | Key services delivered in 2022-23 include: <ul style="list-style-type: none"> • Working with Children Check digital card • Solar hot water rebate • Savings finder • Veterans discount card • Sick Pay Guarantee 2.0 • Get Active Kids rounds 5 & 6 • National Police Check • Design and development of Victoria’s Digital Driver Licence • Designed and developed government’s new easy, secure and | Overall satisfaction of customers completing a transaction on the Service Victoria digital customer platform Target: 95% Actual: 96% Number of new services delivered by Service Victoria is equivalent to or exceeds the target Target: 20 Actual: 20 Volume of activities undertaken with Service Victoria is equivalent to or exceeds the target: Target: 25 million Actual: 15 million | Service Victoria has continued to provide end-to-end digital services to Victorians, from the Victorian Sick Pay Guarantee to online NDIS Checks and a digital Working with Children Check card. People can now access more than 130 government services through Service Victoria and overall customer satisfaction remains consistently high at 96%. People have been using the website and mobile app around 1.8 million times each month this financial year. Service Victoria has also progressed the design and development of Victoria’s Digital Driver Licence, which will be piloted in Ballarat from July and progressively rolled out by 2024. |

| | Major initiatives/programs | Objectives | Output | Activities undertaken | Progress against performance measures as at 30 April 2023 | Progress achieved against key Government outcomes |
|----|--|---|--|--|---|---|
| | | | | private digital wallet <ul style="list-style-type: none"> Facilitated over 5.5 million interactions with government messaging | Average cost per activity delivered by Service Victoria is equivalent to or is below the target: Target: \$4 Actual: \$7.14 | |
| 2. | Digital future of the Registry of Births, Deaths and Marriages | Increasing the call taking capacity of the Registry of Births, Deaths and Marriages (BDM), as well as scoping and developing a proof-of-concept pilot for delivering front-end Births, Deaths and Marriages services as a function of Service Victoria. | Protection of Children, Personal Identity and Screening Services | Delivery of frontline contact centre services to handle approximately 6,000 calls and 4,500 emails per week. Scoping and design activities with Service Victoria. | Not applicable | This initiative has supported citizens to engage effectively with government by enabling the delivery of frontline contact services and is also supporting digital transformation of services through the design of digital services. |
| 3. | Whole of Government Data – meeting the demand for data | Monitoring and report public health and mobility trends through | Digital Strategy and Transformation | <ul style="list-style-type: none"> Continued delivery of Insights Victoria to support monitoring and reporting of public | Proportion of data published on agreed cadence: Target: 80% | This initiative has facilitated improved policy design and service delivery through the monitoring and reporting of public health and mobility |

| | Major initiatives/programs | Objectives | Output | Activities undertaken | Progress against performance measures as at 30 April 2023 | Progress achieved against key Government outcomes |
|----|---|--|--|--|---|---|
| | and insights | the InsightsVictoria platform, and use of cross-portfolio data and analytics to track the rollout and progress of key economic recovery initiatives. | | health and mobility trends. <ul style="list-style-type: none"> Continued development of underpinning analytic datastore to enable insights generation for a variety of WoVG data, analytics and intelligence needs. | Actual: 96% Variance: 20% | trends. By establishing repeatable patterns for automated data processing and a single secure location for key information, this program has reduced time spent searching for information and duplicating reporting. |
| 4. | Working with Children Check and National Disability Insurance Scheme worker screening | Working with Children Check Victoria to deliver efficient, effective and sustainable worker screening for child-related work and the NDIS. | Protection of Children, Personal Identity and Screening Services | Delivery of high volume of screening assessments. Development of an NDIS online fee waiver process for volunteers and development of increased initiatives to increase digital uptake. | Number of Working with Children and NDIS checks processed Target: 380,000 – 420,000. Actual: 425,000. | This initiative has supported citizens to engage effectively with worker screening processes and obtain the clearances required to work with and support children or NDIS participants, while also ensuring people who pose a risk are excluded from these roles. |
| 5. | Public Libraries Funding Program | To support councils in providing high quality and responsive public library services across Victoria. | Local Government | The base allocation of \$45.835 million was supplemented in 2023-23 by an additional \$2.3 million taking the total allocation in 2022-23 to \$48.135 million | Average number of days for Public Library Services grant payments to be made following completion of agreed milestones in the funding agreement | Public libraries are contributing to literacy, digital inclusion and community wellbeing through access to programs, services and facilities. |

| | Major initiatives/programs | Objectives | Output | Activities undertaken | Progress against performance measures as at 30 April 2023 | Progress achieved against key Government outcomes |
|--|-----------------------------------|-------------------|---------------|---|--|--|
| | | | | which was allocated to councils, regional libraries and Vision Australia to support the provision of public library services and state-wide projects. | Target: 21 Actual: 21 | |

Strategic issues

Question 2

In order of priority, please list the five most significant strategic issues that influenced the development of the Department's estimates for the 2023-24 financial year. Please describe how the Department will address these issues in 2023-24.

Response

| | Strategic issue | How the Department will address the issue in 2023-24 | What progress, if any, has been made as at 30 April 2023, if applicable |
|----|--|---|--|
| 1. | Provision of government services to meet community needs | <p>The department will continue to deliver important community services, including registration of life events, worker screening checks, regulatory services through Consumer Affairs Victoria and dispute services. It will also prioritise efforts to support business and individuals to engage effectively with government through the digitisation of government services.</p> <p>The 23-24 Budget provides \$90 million over two years to Service Victoria to continue to build and maintain the digital government services Victorians expect. Funding will also mean that Service Victoria can add more services in the coming year, making things easier for local government and businesses. It also provides \$10 million over two years to continue the Single Digital Presence platform to make it easier for Victorians to find, understand and use Victorian Government information.</p> | <p>Delivery of services have continued following the establishment of the Department of Government Services on 1 January 2023.</p> <p>Service achievements since then include:</p> <ul style="list-style-type: none"> • Launch of digital working with children check card by Service Victoria • Trial of digital driver licences in Ballarat – to commence in July 2023 |
| 2. | Cybersecurity | The department will address this issue through implementation of Victoria's Cyber Strategy 2021-26 and the Incident Response Service. | <p>Key progress to deliver Victoria's Cyber Strategy 2021-26 includes:</p> <ul style="list-style-type: none"> • improved adoption of the Australian Signals Directorate's Essential 8 |

| | | | |
|----|----------------------|--|---|
| | | <p>The 2023-24 Budget provides \$34.7 million over two years to review and strengthen cyber defence systems across the Victorian public sector, and uplift response capabilities for cyber incidents with the creation of a new Cyber Defence Centre.</p> | <p>Maturity Model across government, mitigating common cyber-attacks and protecting personal and sensitive information</p> <ul style="list-style-type: none"> • establishing Victoria's first Expert Advisory Panel on Cybercrime and the first Security Operations Centres that uses automated threat intelligence sharing programs • widespread implementation of Domain-based Message Authentication, Reporting and Conformance capability across email services using the vic.gov.au domain improving the protection and integrity of public sector digital services • training for staff and government board members to identify and respond to potential cyber risks. |
| 3. | Protecting consumers | <p>In 2023-24, Consumer Affairs Victoria will continue to support consumers through its regulatory activities. Examples of the types of activities it will focus on include:</p> <ul style="list-style-type: none"> • Unsafe products • Underquoting and real estate agent poor practice • Poor quality motor vehicles • Domestic building issues • Prohibited debt collection practices • Goods not supplied by online or drop-shipping retailers • Rental and rooming house minimum standards • Fake tradies | <p>The Victorian Government is providing approximately \$15 million in 2022-23 to support the families who signed a domestic building contract and paid deposits to the insolvent home builder, Porter Davis Homes, but where no valid domestic building insurance was taken out by Porter Davis.</p> <p>Consumer Affairs Victoria has continued its regulatory activities since transferring to the newly established Department of Government Services on 1 January 2023.</p> <p>Its activities have included:</p> |

| | | | |
|----|--|---|---|
| | | The 2023-24 Budget is providing \$4 million over two years to support the continued operation of the professional engineers registration scheme to provide appropriate protection to consumers of professional engineering services provided by registered professional engineers. | <ul style="list-style-type: none"> • provision of advice to consumers about their rights • monitoring and compliance activity in relation to the real estate industry • support to families affected by the 2022 flood event. |
| 4. | Supporting Local Government sector's capability and capacity | The department will support Local Government through administering \$12.1 million over four years allocated in the 2023-24 State Budget to doing what matters for local government workers and \$0.4m for doing what matters for local communities. | This initiative will deliver traineeships and apprenticeships in the local government sector, expand coverage of the Gender Equality Act 2020 to include library corporations, and create a jobs code for local governments. Engagement with the local government sector is underway. |
| 5. | Delivery of corporate services reform | <p>The department provides shared corporate services to DPC and DTF, and is intended to deliver corporate services reform across the VPS.</p> <p>The department also delivers existing whole of government programs, such as the government's social procurement framework. The 2023-24 State Budget provides \$2.7 million in 2023-24 for social procurement reform.</p> | From its establishment on 1 January 2023, the Department of Government Services is providing corporate services for DPC and DTF. As the shared service model is refined, it will provide a basis for further corporate services reform initiatives. |

Revenue and expenditure – variances

Question 3

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

For each line item of the comprehensive operating statement if there is a variance greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative) please explain the reason for the variance between the budget for 2022-23, the revised estimate for 2022-23 and the budget for 2023-24.

For variances that occurred due to COVID-19, please provide a detailed breakdown of the components that led to the variance.

Guidance

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

Response

The Department of Government Services (DGS) is a newly established Department, effective 1 January 2023. There is no published/target 2022-23 budget, and the 2022-23 revised budget is reflective of 6 months for BP5, which does not allow analysis against 2023-24 full year target.

| Line item | 2022-23 Revised Estimate (\$ million) | 2023-24 Budget (\$ million) | Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2022-23 Revised estimate vs. 2023-24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation |
|---|---------------------------------------|-----------------------------|---|
| Output appropriations | 252 | 468 | |
| Interest income | 44 | 80 | |
| Sales of goods and services | 130 | 271 | |
| Grants | 11 | 1 | |
| Other revenue and income | 11 | 45 | |
| Total revenue and income from transactions | 447 | 866 | |
| Employee benefits | 173 | 333 | |
| Depreciation | 31 | 43 | |
| Interest expense | 1 | 2 | |
| Grant expense | 116 | 214 | |
| Other operating expenses | 179 | 251 | |

| | | | |
|---|-------------|------------|--|
| Total expenses from transactions | 500 | 843 | |
| Net result from transactions (net operating balance) | (53) | 23 | |
| Net gain/(loss) on disposal of non financial assets | | 1 | |
| Net gain/(loss) on financial instruments and statutory receivables/payables | 5 | | |
| Total other economic flows included in net result | 5 | 1 | |
| Net result | (48) | 24 | |
| Other economic flows – other comprehensive income | | (2) | |
| Comprehensive result | (48) | 22 | |

Revenue initiatives – new and changed

Question 4

For all new revenue initiatives in the 2023-24 budget papers and for all existing revenue initiatives that have changed in the 2023-24 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in the 2023-24 budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2023-24 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

If the revenue initiatives were changed due to the COVID-19 recovery or if new revenue initiatives are part of the COVID-19 recovery, please provide details of either the impact of COVID-19 on the initiative or the reasoning behind the initiatives being introduced as part of the COVID-19 recovery.

Response

Nil Response

Expenditure – new programs and initiatives (output and asset)

Question 5

For all new programs and initiatives (output and asset) in the 2023-24 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2023-24 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- whether the program/initiative forms part of the COVID-19 recovery and if yes, how.

Response

| Name of the program/initiative | Objective/s of the program | Budgeted expenditure in financial year 2023-24 on the program/initiative (\$ million) | Details of how it will be funded | Part of COVID-19 recovery (y, how/n) |
|--|---|---|--|--------------------------------------|
| Cyber security reform | . To review and strengthen cyber defence systems across the Victorian public sector, and uplift response capabilities for cyber incidents with the creation of a new Cyber Defence Centre. | \$33.1 | Output appropriation and internal reprioritisation | N |
| Service Victoria: Delivering digital government services | To continue to modernise and digitise government service delivery. This initiative will improve public access to government services and simplify daily transactions with the Victorian Government. | \$30 | Output appropriation | N |
| Doing what matters for local | This initiative will deliver traineeships and | \$4.5 | Output appropriation | N |

| | | | | |
|--|---|-------|---------------------------|---|
| government workers | apprenticeships in the local government sector, expand coverage of the Gender Equality Act 2020 to include library corporations, and create a jobs code for local governments | | | |
| Doing what matters for local communities | This initiative will support Maribyrnong and Whittlesea City Councils to deliver a better streetscape in Footscray and public facilities in Laurimar. | \$0.4 | Output appropriation | N |
| Free public access to Wi-Fi in Melbourne | Keep the public Wi-Fi access free and available in Melbourne's CBD until April 2025. | \$0.8 | Internal reprioritisation | N |

Expenditure – lapsing programs (output initiatives, including grants) - extended

Question 6

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that were to lapse in the financial year 2022-23, where funding is to be extended in the 2023-24 Budget, please provide the:

- name of the program
- objective/s of the program
- expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years)
- details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- evidence of the continued need for the program, and Government's role in delivering it
- evidence of the program's progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any government priorities
- evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- extent and level of efficiencies realised in the delivery of the program
- information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

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

Response

| | | | |
|----|--|--|-------------|
| a) | Name of the program | Single Digital Presence | |
| b) | Objective/s of the program | To make Victorian Government information easier for the community to access and navigate on a single digital platform. | |
| c) | Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million) | 2022-23 | 2023-24 |
| | | \$18.7 million (forecast) | \$5 million |

| | | |
|----|--|---|
| d) | Details of how the program will be funded | Output appropriation and internal reprioritisation. |
| e) | Evidence of the continued need for the program and the Government's role in delivering it | <ul style="list-style-type: none"> • Single Digital Presence (SDP) is a secure and accessible publishing platform for Government that reduces the cost and time to deliver online information. • SDP's centrally managed and hosted website, vic.gov.au, has high traffic and increasing audience reach with average monthly visits to vic.gov.au expected to be 36% higher in financial year 2022-23 compared to financial year 2021-22. |
| f) | Evidence of the program's progress toward its stated objectives and expected outcomes | <ul style="list-style-type: none"> • In 2021/22, 50 websites were transitioned onto SDP. • In 2022/23, 30 websites have been transitioned onto SDP. • Since its establishment, SDP has transitioned over 120 websites or content initiatives onto the platform. • In the financial year 2022/23, SDP supported over 10 million users to find, connect, and access Victorian Government services and information. • SDP is making it easier for Victorians to find government information. For example, the Victorian Government graduate program experienced a 160% increase in job applications after transitioning to SDP, and a 176% increase in people finding out about the program from government websites. |
| g) | Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices | <ul style="list-style-type: none"> • The program has established a governance framework that outlines a risk management approach. The program complies with the Project Execution Framework Methodology (PeFM) requirements regarding risks and issues management, which is aligned with the Victorian Government Risk Management Framework. |
| h) | Extent and level of efficiencies realised in the delivery of the program | The program has realised efficiencies for the Victorian Government. For example, the transition of the Department of Families, Fairness and Housing (DFFH) Seniors Online website onto SDP has led to an 80% reduction in operational costs and increased alignment with compliance standards. |
| i) | Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts | Ceasing the program entirely would impact the Victorian Government digital presence, with fewer websites and online features. |
| j) | Evidence that the further funding reflects the actual cost required to deliver the program | SDP was allocated \$29.2 million in funding over two years in the 2021-22 State Budget to carry out scaling activities and increase the adoption of the digital platform. Further investment will ensure that the secure and accessible publishing platform for Government can continue. |

Lapsing programs – ending

Question 7

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2022-23, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2022-23
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

Response

| | | |
|----|--|---|
| a) | Name of the program | Whole of Government Data – meeting the demand for data and insights |
| b) | Objective/s of the program | The InsightsVictoria platform, support monitoring and reporting of public health and mobility trends, and use of cross-portfolio data and analytics to track the rollout and progress of key economic recovery initiatives. |
| c) | Expenditure in the financial year 2022-23 (\$ million) | \$4.4 million |
| d) | Reasons why the program was established | InsightsVictoria was created in response to the COVID-19 pandemic. It was designed to provide accessible, timely, high-level and easily digestible aggregated and anonymised data, analytics and insights to support COVID-19 response and recovery. |
| e) | Details of who and how many used the program and evidence of the outcomes achieved | Since its establishment in August 2020, InsightsVictoria has enabled access to timely, reliable cross-portfolio data for approximately 1400 approved government users. In 2022-23 InsightsVictoria is expected to achieve a 96 per cent success rate in publishing data within agreed timeframes, exceeding the 80 per cent BP3 target and delivering up to date information to users. |
| f) | Reasons why further funding is not being sought | The changed pandemic operating environment has seen a reduced requirement for |

| | | |
|----|--|--|
| | | data, with a reduction in detailed data availability and much of the data that is still collected, now publicly available. |
| g) | Nature of the impact of ceasing the program | The underpinning analytic datastore developed for InsightsVictoria will continue, with the capability to enable new insights and outcomes through bringing data together for analysis. |
| h) | Strategies that are being implemented to minimise any negative impacts | DGS has engaged with InsightsVictoria users to ensure their data needs are met through publicly available data or other reporting products. |

COVID-19 related expenses

Question 8

For grant programs announced as part of the COVID-19 response/recovery in the 2022-23 Budget, please provide:

- a) name of the program
- b) objective/s of the program
- c) estimated expenditure in 2022-23 and forward estimates
- d) actual expenditure as at 30 April 2023
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 April 2023
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 April 2023
- j) performance measures associated with the grant programs
- k) any budget allocation for the program in the 2023-24 Budget

Response

Nil response

Capital asset expenditure

Question 9

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

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

For the 'Payments for non-financial assets' line item in the 2023-24 budget cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

Guidance

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

Response

2023-24 State Budget Paper No. 5/Relevant state financial reports

| Line item | 2022-23 budget (\$ million) | 2023-24 budget (\$ million) |
|----------------------------------|--------------------------------|--------------------------------|
| Payment for non financial assets | 49.99 | 38.71 |
| Total | 49.99 | 38.71 |

2023-24 State Budget Paper No. 4

| Capital projects | 2022-23 budget (\$ million) | 2023-24 budget (\$ million) |
|--|--------------------------------|--------------------------------|
| Existing | | |
| Accommodation Management Efficiency Program (Melbourne) | 0.00 | 2.37 |
| Centralised Accommodation Management (Melbourne) | 0.00 | 9.81 |
| Digital Victoria - Driving modern and sustainable management of digital (statewide) | 17.06 | 22.75 |
| Service Victoria: enhancing customer experience with more digital services for Victorians (statewide) | 5.18 | 8.10 |
| Completed | 22.24 | 43.02 |
| Enhancing customer experience with more digital services for Victoria (statewide) | 16.20 | |
| Public Record Office Victoria asset maintenance and renewal program (North Melbourne) | 0.70 | |
| Recording visitation for coronavirus (COVID-19) contact tracing purposes (statewide) | 4.16 | |
| Service Victoria - Streamlining and digitising business licensing in partnership with local government (statewide) | 6.74 | |
| Sub total | 27.80 | |

| Line item | 2022-23 budget (\$ million) | 2023-24 budget (\$ million) |
|---------------------|--------------------------------|--------------------------------|
| Other Capital Works | 0.05 | 4.32 |
| Sub total | 0.05 | 4.32 |

Public Private Partnerships – expenditure

Question 10

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

- a) In the 2023-24 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

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

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

Response

- a) Nil response

| Line item | 2021-22 Actual (\$ million) | 2022-23 revised Budget (\$ million) | 2023-24 Budget (\$ million) | Related project(s) |
|--------------|--------------------------------|--|--------------------------------|--------------------|
| | | | | |
| | | | | |
| Total | | | | |

- c) Nil response

| PPPs | 2021-22 Actual (\$ million) | 2022-23 revised Budget (\$ million) | 2023-24 Budget (\$ million) | 2024-25 Estimated/Forecast (\$ million) | 2025-26 Estimated/Forecast (\$ million) | 2026-27 Estimated/Forecast (\$ million) |
|--------------|--------------------------------|---|--------------------------------|---|---|---|
| | | | | | | |
| | | | | | | |
| Total | | | | | | |

Alliance contracting – DTP only

Question 11 **Not required for DGS**

- a) For all the major transport projects, please provide the following details:
- i) Total estimated investment at the announcement and the budget year
 - ii) Revised total estimated investment in the 2023-24 Budget
 - iii) Delivery model – please specify if the major projects are delivered through either PPP, alliance contracting or any other financing arrangement
 - iv) Estimated completion date at the announcement
 - v) Revised estimated completion date in the 2023-24 Budget
 - vi) Cost/benefit analysis – please specify if a cost/benefit analysis has been undertaken for the project, and if so, what the cost/benefit ratio is and whether the analysis is publicly available and if so, where/how it can be accessed.

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

- b) What is the owner's cost (i.e. cost to the Government) of delivering the projects via contract alliance as opposed to PPP projects? Owner's costs under traditional contracts may include, direct costs, contingency for risks, profit margin and contribution to corporate overheads, and internal contract administration expenses.¹

¹ PricewaterhouseCoopers Australia, *Collaborative Contracting*, March 2018, p. 9.

Please provide the following details:

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

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

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

Treasurer's advances

Question 12

For the 2022-23 financial year, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer's Advances, why additional funding was required and where it is reported.

Response

Nil – Treasurer's Advances are approved in-principle and will not be finalised until the end of the 2022-23 financial year

| Output(s) and portfolio(s) | Program | Recurrent program or new program | Funding received under the Treasurer's Advances in 2022-23 (\$ million) | Amount expended as at 30 April 2023 (\$ million) | Reasons why additional funding was required | Where Treasurer's Advance funding already committed is reported ² |
|----------------------------|---------|----------------------------------|---|--|---|--|
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total 2022-23 | | | | | | |

² The Committee is seeking information regarding where Treasurer's Advances are reported, other than through the subsequent year's Appropriation Bill. Department of Treasury and Finance, *Resource Management Framework, 2022*, <<https://www.dtf.vic.gov.au/sites/default/files/document/Resource%20Management%20Framework%20%E2%80%93%20Part%201%20of%202022%E2%80%93%20Main%20Document%20-%20effective%201%20July%202022.pdf>> accessed 11 October 2022, p. 22.

Savings initiatives

Question 13

For each of the savings initiatives detailed in the 2023-24 Budget, please detail (on the same basis of consolidation as the budget papers):

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

Response

| Initiative | Savings target for 2023-24 (\$ million) | How the Department will meet various savings targets in 2023-24 | Impact these actions will have on delivery of services and assets/infrastructure in 2023-24 |
|--|---|---|---|
| No savings have been applied in the 2023-24 State Budget | n/a | n/a | n/a |

Use of funds saved from other programs or initiatives

Question 14

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2023-24 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2023-24 at the time of the 2022-23 Budget
- the amount currently to be spent under the program or initiative during 2023-24
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

| Program/initiative that has been reprioritised, curtailed or reduced | The amount expected to be spent under the program or initiative during 2023-24 (\$ million) | | The use to which the funds will be put |
|---|---|-----------------------------------|---|
| | At the time of the 2022-23 Budget | At the time of the 2023-24 Budget | |
| Victoria's Digital Future Now (VDFN) | \$118.4m ³ | \$117.6m | Free public access to Wi-Fi in Melbourne - \$0.8m |
| Funding will be reprioritised through internal operating efficiencies | - | \$1.6m | Cyber security reform |
| Funding will be reprioritised through internal operating efficiencies | - | \$1.8m | Single digital presence |
| Funding will be reprioritised through internal operating efficiencies | - | \$1.4m | Improving council governance and accountability |
| Funding will be reprioritised through internal operating efficiencies | - | \$0.5 | Social procurement reform |

³ VDFN funding managed by Department of Government Services

Performance measures – new

Question 15

For all new performance measures in the 2023-24 *Budget Paper No. 3: Service Delivery*, please provide:

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

Response

| | | |
|----|--|---|
| | Performance measure | Information and advice provided via telephone and website services by Dispute Settlement Centre of Victoria |
| a) | Description/purpose of the measure | This performance measure is disaggregated in 2023-24 to separate dispute resolution services from information and advice services provided through telephone and website. From 2023-24, this measure reports on information and advice provided via telephone and website services. |
| b) | Assumptions and methodology underpinning the measure | Target is based on disaggregated historical data for information and advice services provided through telephone and website. It is based on the assumption that volume to DSCV telephone and website services will remain consistent with historical data. |
| c) | How target was set | The target for 2023-24 of 15,000 is based on disaggregated historical data for information and advice services provided through telephone and website. |
| d) | Shortcomings of the measure | Demand for the service may have changed and therefore basing the measure on historical data may not be reflective. |
| e) | How the measure will enable assessment of the impact of | Disaggregating advice provided by phone and website services from dispute services |

| | | |
|--|--------------------|---|
| | the service | represents more accurate reporting and will enable better demand modelling and service delivery |
|--|--------------------|---|

| | | |
|----|--|---|
| | Performance measure | Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV) |
| a) | Description/purpose of the measure | This performance measure is disaggregated in 2023-24 to separate the dispute resolution services from the information and advice services provided through telephone and website. It provides greater accuracy of reporting as from 2023-24 the measure will report on the number of dispute resolution services provided only. |
| b) | The previous target | 25,000 |
| c) | The new target and how it was set | The target for 2023-24 is 10,000. The 2022-23 target of 25,000 was set prior to the disaggregation and subsequent new measure of advice provided through telephone and website services. Target was set based on disaggregated historical data for dispute services |
| d) | The justification for changing the target | This performance measure is disaggregated in 2023-24 to separate the dispute services and advice provided through telephone and website services. The modified target is only for dispute services provided which is why it has been reduced to 10,000. Advice provided by telephone and website services will be added as new measure for 2023-24. |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome | The 2021-22 expected outcome is lower than the 2021-22 target as a result of the DSCV assisting more renters and rental providers to resolve disputes at the Victorian Civil and Administrative Tribunal. The 2022-23 expected outcome is 12,000. |
| f) | The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget | The 2022-23 expected outcome was calculated referencing the actual results for Q1, Q2 and Q3 and the forecast activity for Q4. |

| | | |
|----|--|---|
| | Performance measure | Percentage of State procurement high value engagements supported that have strengthened the social procurement approach to achieve better social outcomes |
| a) | Description/purpose of the measure | New performance measure for 2023-24 to reflect the quality of services delivered to project teams that engage with the DGS Social Procurement Assurance team |
| b) | Assumptions and methodology underpinning the measure | A feedback survey question will be issued for each project team engaged. Measuring will be ongoing, with feedback and data collected at the conclusion of each engagement. Assumption that project teams will complete feedback survey with related data as |

| | | |
|----|---|--|
| | | requested. |
| c) | How target was set | The target for 2023-24 of 50% is based on the pipeline of high value projects engaged. |
| d) | Shortcomings of the measure | The Assurance team provides input to the social procurement approach on high value projects in an advisory capacity. The Assurance team is not directly responsible for the social outcomes as the procuring department/agency is the party to the contract. Outcome of measure is subject to project teams that are engaged to adopt advice from the Assurance team and respond to feedback survey at conclusion of engagement. |
| e) | How the measure will enable assessment of the impact of the service | Together with the number of high value engagements supported, the measure will provide a good indication of the quality and breadth of service delivered. |

| | Performance measure | Broadband infrastructure projects delivered |
|----|---|--|
| a) | Description/purpose of the measure | <p>The measure counts the number of broadband infrastructure projects delivered as part of the Connecting Victoria program and other telecommunications projects.</p> <p>This measure replaces the previous “Locations to receive broadband infrastructure upgrades as part of the Connecting Victoria program” measure, which counted locations once they had funding allocated to them.</p> <p>The new measure reflects that the majority of broadband projects are now in the delivery stage.</p> |
| b) | Assumptions and methodology underpinning the measure | The measure is based on the grant agreements in place and assumes that all contracted projects will be delivered as per the rollout schedules. |
| c) | How target was set | The target for 2023-24 of 61 is based on the project rollout schedules, which are managed by the suppliers |
| d) | Shortcomings of the measure | This is a lagging measure – projects are counted once complete. The measure is also dependent on the rollout schedule and activities of the suppliers, which the State has limited ability to influence. As the measure is being introduced in 2023-24, broadband infrastructure projects delivered prior are not able to be reported on. |
| e) | How the measure will enable assessment of the impact of the service | Project delivery reflects that a new or upgraded service is available to households and businesses in the area. |

| | Performance measure | Mobile infrastructure projects delivered |
|----|---|---|
| a) | Description/purpose of the measure | <p>The measure counts the number of mobile infrastructure projects delivered as part of the Connecting Victoria program and other telecommunications projects.</p> <p>This measure replaces the previous “New mobile base stations facilitated” measure, which only counted one type of infrastructure project delivered.</p> <p>The new measure more accurately reflects the broadened scope of mobile projects being delivered, including new infrastructure, upgrades and resilience projects.</p> |
| b) | Assumptions and methodology underpinning the measure | The measure is based on the grant agreements in place and assumes that all contracted projects will be delivered as per the rollout schedules. |
| c) | How target was set | The target for 2023-24 of 275 is based on the project rollout schedules, which are managed by the suppliers |
| d) | Shortcomings of the measure | This is a lagging measure – projects are counted once complete. The measure is also dependent on the rollout schedule and activities of the suppliers, which the State has limited ability to influence. As the measure is being introduced in 2023-24, mobile infrastructure projects which were delivered prior and not captured under the “new mobile base stations facilitated” measure are not able to be reported on. |
| e) | How the measure will enable assessment of the impact of the service | Project delivery reflects that the new, upgraded or more resilient infrastructure is active. |

Performance measures – modifications

Question 16

For all existing performance measures with an associated target that has been modified in the 2023-24 Budget Paper No. 3:

Service Delivery, please provide:

- a) a description/purpose of the measure
- b) the previous target
- c) the new target and how it was set
- d) the justification for changing the target
- e) an explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome
- f) the methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget.

Response

| | Performance measure | |
|----|--|---|
| | | Information and advice provided to consumers, renters, rental providers, and businesses – through other services including written correspondence, face to face and dispute assistance |
| a) | Description/purpose of the measure | This measure captures the number of times information and advice is provided to consumers, renters, rental providers and businesses through written correspondence (including online correspondence), face to face services and dispute assistance. |
| b) | The previous target | The target for 2022-23 is 157,343. |
| c) | The new target and how it was set | The target for 2023-24 is 115,700. This target was set by reviewing the activity that has occurred in 2022-23 to date and recent years, and considering any trends and activities that may impact on the volume of activity in 2023-24. |
| d) | The justification for changing the target | The 2022-23 target was set higher due to a change in the methodology of the measurement. |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome | Not applicable |
| f) | The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget | The 2022-23 expected outcome was calculated referencing the actual results for Q1, Q2 and Q3 and the forecast activity for Q4. |

| | Performance measure | Customer satisfaction rating – Births, Deaths and Marriages (BDM) applicants |
|----|--|--|
| a) | Description/purpose of the measure | This measure captures customer service satisfaction levels at BDM by converting survey results for overall satisfaction into a percentage of customers satisfied. This performance measure renames the 2022-23 performance measure 'Customer satisfaction rating - BDM Service Centre'. This allows for other methods of capture, such as online surveys. |
| b) | The previous target | 85 per cent |
| c) | The new target and how it was set | No change to target |
| d) | The justification for changing the target | The amended measure reports on the same activity as the previous measure but ensuring customer experience across more service channels is tracked. The previous measure was collected via physical survey only, whereas the new measure will also allow other methods for capturing this data. |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome | The 2021-22 expected outcome is 'N/A' due to the closure of the customer service centre since late March 2020 due to COVID-19. As a result of the closure, survey data could not be collected. The 2022-23 expected outcome is N/A due to the BDM customer service centre remaining closed over the period. Face to face services are able to be accessed at the 34 Justice Centres across Victoria. |
| f) | The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget | The 2022-23 expected outcome remains 'N/A', noting that new data capture methods will need to be delivered for the 2023-24 financial year. |

| | Performance measure | Councils with approved roadside weeds and pests control plan |
|----|--|---|
| a) | Description/purpose of the measure | This performance measure reflects the number of councils eligible to receive funding under the Roadside Weeds & Pests Program to undertake control measures in relation to prohibited weeds and pests on rural roadsides. |
| b) | The previous target | 56 – the number of councils eligible to receive funding in 2022-23 |
| c) | The new target and how it was set | 45 – the number of councils eligible to receive funding in 2023-24 |
| d) | The justification for changing the target | Following a review of the funding formula for this program, eligibility has been tightened to better target the funding available to those councils with the greatest need. |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome | N/A |
| f) | The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget | All councils eligible to receive funding in 2023-24 will be required to submit a compliant roadside weeds and pests control plan as a condition of funding |

| | Performance measure | Number of new services delivered by Service Victoria is equivalent to or exceeds the |
|--|----------------------------|--|
|--|----------------------------|--|

| | | target |
|----|--|--|
| a) | Description/purpose of the measure | To measure the number of new additional services being delivered by Service Victoria. |
| b) | The previous target | 20 new services |
| c) | The new target and how it was set | 12 new services. Revised target reflects the number of new services to be supported for the provided funding level. |
| d) | The justification for changing the target | Service Victoria has completed its work to build major core components and is now shifting into a phase of adding new services to the platform, supported by the department. |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome | A new measure for 2022-23. The measure was met for 2022-23. |
| f) | The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget | The 2022-23 expected outcome is the count of new services delivered to the end of Q3 plus the additional services planned for delivery in Q4. |

| | Performance measure | Total accommodation cost |
|----|--|--|
| a) | Description/purpose of the measure | The average rental and outgoings cost of providing office accommodation across Victoria expressed as a cost per square metre of office area occupied. |
| b) | The previous target | \$397 per square metre per year |
| c) | The new target and how it was set | \$472 per square metre per year |
| d) | The justification for changing the target | The higher 2023-24 target reflects an increase in accommodation costs over time. |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome | The target was not met in 2021-22 primarily due to a large proportion of onboarded properties being located in the CBD/fringe area with a higher \$/sqm rental profile. The 2022-23 expected outcome is higher than the 2022-23 target due to annual rental increases over the course of 2022-23. The target for 2023-24 has been reviewed to better reflect the latest rental valuations. |
| f) | The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget | A compounding 3.5 per cent annual rent increase has been applied from July 2018 to June 2023, which over 5 years will support a new target of \$472 psm being applied to the 2023-24 target. |

Performance measures – discontinued

Question 17

For performance measures that are identified as to be discontinued in the 2023-24 *Budget Paper No. 3: Service Delivery*, please provide:

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

Response

| Performance measure | | VCDI: Proportion of data published on agreed cadence |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | The measure was introduced in 2021–22 to report on the proportion of data published to agreed time measures, as part of the Insights Victoria initiative to senior government decision makers with analytics on the tracking and monitoring of economic and social recovery, the public health response and community mobility monitoring in support of the public health response, transport planning and major events. |
| b) | The previous target | 80 per cent |
| c) | When the target was last modified and reason for modification | No change since its introduction |
| d) | The justification for discontinuing the measure | This performance measure is proposed to be discontinued in 2023-24 as this initiative was funded until 30 June 2023. |
| e) | Performance measures that will replace the discontinued measure | N/A |

| Performance measure | | Locations to receive broadband infrastructure upgrades as part of the Connecting Victoria program |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | The current measure counts the number of locations funded to receive broadband infrastructure upgrades. The target was introduced in 2021–22. |
| b) | The previous target | The target in 2022–23 is 55 |
| c) | When the target was last modified and reason for modification | The target was modified from 2021–22 (target of 65) to 2022–23 (target of 55), reflecting an initial whole of project target of 120. |
| d) | The justification for discontinuing the measure | The measure counts the broadband infrastructure contracted commitments as part of the Connecting Victoria program. As funding is expected to be fully allocated by the end of 2022-23, with no further commitments to be counted against the measure, it is being discontinued and replaced with a new performance measure that will track the delivery stage of the projects. |
| e) | Performance measures that will replace the discontinued measure | The new performance measure is “Broadband infrastructure projects delivered” |

| Performance measure | | New mobile base stations facilitated |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | The current measure counts the number of new mobile base stations which are completed and become active in the reporting year. The target was introduced in 2016–17. |
| b) | The previous target | The target in 2022–23 is 20 |
| c) | When the target was last modified and reason for modification | The target was modified from 2020–21 (target of 45) to 2021–22 (target of 20), reflecting the suppliers’ rollout schedules at the time and that there were less mobile base stations remaining to be delivered in the funded program of work. |
| d) | The justification for discontinuing the measure | The measure counts new mobile base stations only. As the current project delivery includes a broader scope of mobile infrastructure projects, the measure is being discontinued and replaced with a new performance measure that will track the delivery of new mobile infrastructure, upgrades and resilience projects. |
| e) | Performance measures that will replace the discontinued measure | The new performance measure is “Mobile infrastructure projects delivered” |

| Performance measure | | Community Leadership Program training places offered to women |
|---------------------|---|---|
| a) | Description/purpose of the measure and year introduced | The measure was introduced for 2021-22 to enable reporting of participation of women in a new community leadership training program for 120 women across the local government sector. |
| b) | The previous target | Acceptance of a place in the program by 40 women in 2021-22. Amended for 2022-23 to acceptance of a training place by 60 women in 2022-23. |
| c) | When the target was last modified and reason for modification | The target was increased for the 2022-23 reporting period following changes to the size and delivery of the program by the Institute of Community Directors Australia. |
| d) | The justification for discontinuing the measure | The measure is proposed to be discontinued as funding was provided for training places until 2022-23. |
| e) | Performance measures that will replace the discontinued measure | N/A |

| Performance measure | | Number of Zero Emission Vehicles acquired via VicFleet |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | 2021-22 The purpose was to measure the success in implementing a more efficient Victorian Government car fleet. |
| b) | The previous target | 325 |
| c) | When the target was last modified and reason for modification | N/A |
| d) | The justification for discontinuing the measure | This performance measure is proposed to be discontinued as funding was provided until 30 June 2023. |
| e) | Performance measures that will replace the discontinued measure | N/A |

| Performance measure | | Submissions that fully meet the objectives within the Growing Suburbs Fund program guidelines |
|---------------------|---|--|
| a) | Description/purpose of the measure and year introduced | Submissions fully meet the objectives within the Growing Suburbs Fund program guidelines. Introduced in 2016-17. |
| b) | The previous target | 80 per cent |
| c) | When the target was last modified and reason for modification | N/A |
| d) | The justification for discontinuing the measure | This performance measure is proposed to be discontinued this program has transferred |

| | | |
|----|---|------------------------------------|
| | | to the Suburban Development output |
| e) | Performance measures that will replace the discontinued measure | N/A |

| | | |
|----------------------------|---|--|
| Performance measure | | Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements |
| a) | Description/purpose of the measure and year introduced | Projects are completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements. Introduced in 2016-17. |
| b) | The previous target | 80% |
| c) | When the target was last modified and reason for modification | N/A |
| d) | The justification for discontinuing the measure | This performance measure is proposed to be discontinued as this program has transferred to the Suburban Development output |
| e) | Performance measures that will replace the discontinued measure | N/A |

Employees

Question 18

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2022, 30 June 2023 and 30 June 2024:

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

Response

a)

| Classification | As at 30-06-2022 | | As at 30-06-2023 | | As at 30-06-2024 | |
|----------------|---------------------|--------------------|-----------------------|--------------------|---|--------------------|
| | (Actual FTE Number) | (% of total staff) | (Expected FTE Number) | (% of total staff) | (Forecast FTE Number) | (% of total staff) |
| Secretary | N/A | N/A | 1 | <1 | FTE Figures for the end of June 2024 cannot be accurately provided at this stage. The 2023-2024 figures will be reported to the parliament in the department's annual report. | |
| EO-1 (SES 3) | N/A | N/A | 6 | 0.33% | | |
| EO-2 (SES 2) | N/A | N/A | 21 | 1.16% | | |
| EO-3 (SES 1) | N/A | N/A | 55 | 3.06% | | |
| VPS Grade 7.3 | N/A | N/A | 14 | 0.77% | | |
| VPS Grade 7.2 | N/A | N/A | 16 | 0.89% | | |
| VPS Grade 7.1 | N/A | N/A | 20 | 1.09% | | |
| VPS Grade 6.2 | N/A | N/A | 260 | 14.40% | | |
| VPS Grade 6.1 | N/A | N/A | 162 | 8.95% | | |
| VPS Grade 5.2 | N/A | N/A | 170 | 9.43% | | |

| Classification | As at 30-06-2022 | | As at 30-06-2023 | | As at 30-06-2024 | |
|------------------------------------|---------------------|--------------------|-----------------------|--------------------|-----------------------|--------------------|
| | (Actual FTE Number) | (% of total staff) | (Expected FTE Number) | (% of total staff) | (Forecast FTE Number) | (% of total staff) |
| VPS Grade 5.1 | N/A | N/A | 210 | 11.64% | | |
| VPS Grade 4 | N/A | N/A | 352 | 19.50% | | |
| VPS Grade 3 | N/A | N/A | 263 | 14.58% | | |
| VPS Grade 2 | N/A | N/A | 212 | 11.75% | | |
| VPS Grade 1 | N/A | N/A | - | - | | |
| Allied health professionals | N/A | N/A | 1 | <1% | | |
| Other (Please specify) | N/A | N/A | 34 | <1% | | |
| Custodial Officers | N/A | N/A | 1 | <1% | | |
| Legal Officers | N/A | N/A | 2 | <1% | | |
| Community Corrections Practitioner | N/A | N/A | 5 | 1.9% | | |
| Total | N/A | N/A | 1807 | 100.0% | | |

Note: Data includes Public Record Office of Victoria and Service Victoria. FTE figures may not always tally due to rounding. Custodial Officers and Community Corrections Practitioner position are a result of current secondment arrangements

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

'Other' includes: MTO (Ministerial Transport Officer), Legal Officer, SOLPR (Principal Solicitor), SSOL (Senior Solicitor), SOL3 (Solicitor), ADMHD (Administrative Office Heads)

b)

| Category | As at 30-06-2022 | | As at 30-06-2023 | | As at 30-06-2024 | |
|------------|---------------------|--------------------|-----------------------|--------------------|---|--------------------|
| | (Actual FTE Number) | (% of total staff) | (Expected FTE Number) | (% of total staff) | (Forecast FTE Number) | (% of total staff) |
| Ongoing | N/A | N/A | 639 | 35% | FTE Figures for the end of June 2024 cannot be accurately provided at this stage. The 2023-2024 figures will be reported to the parliament in the department's annual report. | |
| Fixed term | N/A | N/A | 692 | 36% | | |
| Casual | N/A | N/A | 476 | 26% | | |
| Total | N/A | N/A | 1807 | | | |

Note: FTE figures and percentages may not always tally due to rounding.

c)

| Identification | As at 30-06-2022 | | As at 30-06-2023 | | As at 30-06-2024 | |
|----------------|---------------------|--------------------|-----------------------|--------------------|---|--------------------|
| | (Actual FTE Number) | (% of total staff) | (Expected FTE Number) | (% of total staff) | (Forecast FTE Number) | (% of total staff) |
| Men | N/A | N/A | 848 | 47% | FTE Figures for the end of June 2024 cannot be accurately provided at this stage. The 2023-2024 figures will be reported to the parliament in the department's annual report. | |
| Women | N/A | N/A | 952 | 53% | | |
| Self described | N/A | N/A | 7 | <1% | | |
| Total | N/A | N/A | 1807 | | | |

d)

| Identification | As at 30-06-2022 | | As at 30-06-2023 | | As at 30-06-2024 | |
|---|---------------------|--------------------|-----------------------|--------------------|---|--------------------|
| | (Actual FTE Number) | (% of total staff) | (Expected FTE Number) | (% of total staff) | (Forecast FTE Number) | (% of total staff) |
| People who identify as Aboriginal or Torres Strait Islander | N/A | N/A | 14 | 1% | FTE Figures for the end of June 2024 cannot be accurately | |

| | | | | | |
|--|-----|-----|----|----|---|
| People who identify as having a disability | N/A | N/A | 20 | 1% | provided at this stage. The 2023-2024 figures will be reported to the parliament in the department's annual report. |
| Total | N/A | N/A | 34 | | |

Workforce capability and capacity

Question 19A

What are the main gaps in the Department's capability and capacity identified in the 2022-23 financial year, and expected in the 2023-24 and 2024-25 financial years?

Response

| Financial year | Main gaps in capability and capacity |
|-----------------------|---|
| 2022-23 | N/A |
| 2023-24 | The Department received staff as part of the 1 January MOG changes to deliver the functions it has received. The department is currently reviewing the capability and capacity required to deliver on its objectives. |
| 2024-25 | Data is not available |

Contractors

Question 19B

- For the 2021-22 financial year please outline: what the Department spent on contractors (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on contractors (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2023-24 financial year please outline: the Department's budget for contractors, how this budget figure was calculated, and what the anticipated occupation categories are for contractor arrangements.

| | 2021-22 | 2022-23 (to date) | | 2023-24 |
|---|---------|--|---|--|
| Spend | N/A | \$35 m | Budget \$36 m | The 2023- 24 budget cannot be accurately provided at this stage. The 2023-2024 figures will be reported to the parliament in the department's annual report. |
| Variance of 5% +/- to budget (if applicable) | N/A | N/A | How budget was calculated? Based on programs requiring capacity or capabilities not readily available within the VPS. | |
| Reason for variance | N/A | N/A | N/A | |
| Occupation categories | N/A | Legal, Interpreting, IT, Systems Development, Cyber security, Project Management. | Anticipated occupation categories Legal, Interpreting, IT, Systems Development, Cyber security, Project Management. | |
| Total number of contractor arrangements | N/A | As DGS contractor numbers are sub-sets of contractors in four transferring departments this data is not readily available. | | |

Consultants

Question 19C

- For the 2021-22 financial year please outline: what the Department spent on consultants (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those consultants, and the total number of consultant arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on consultants (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those consultants, and the total number of consultant arrangements
- For the 2023-24 financial year please outline: the Department's budget for consultants, how this budget figure was calculated, and what the anticipated occupation categories are for consultant arrangements.

| | 2021-22 | 2022-23 (to date) | | 2023-24 |
|---|---------|---|--|--|
| Spend | N/A | \$1.7m | Budget \$1.6m | The 2023- 24 budget cannot be accurately provided at this stage. The 2023-2024 figures will be reported to the parliament in the department's annual report. |
| Variance of 5% +/- to budget (if applicable) | N/A | N/A | How budget was calculated? Based on programs requiring specialised requirements not available within the VPS | |
| Reason for variance | N/A | N/A | N/A | |
| Occupation categories | N/A | ICT, Legal, Advisory, Cyber Security, Audit. | ICT, Legal, Advisory, Cyber Security, Audit. | |
| Total number of consultant arrangements | N/A | As DGS consultant numbers are sub-sets of consultant data in four transferring departments, this data is not readily available. | | |

Labour Hire arrangements

Question 19D

- For the 2021-22 financial year please outline: what the Department spent on labour hire arrangements (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on labour hire arrangements (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2023-24 financial year please outline: the Department's budget for labour hire arrangements, how this budget figure was calculated, and what the anticipated occupation categories are for those labour hire arrangements.

| | 2021-22 | 2022-23 (to date) | | 2023-24 |
|---|---------|--|---|--|
| Spend | N/A | \$8.6m | Budget | Information not available |
| Variance of 5% +/- to budget (if applicable) | N/A | \$5.2m | How budget was calculated? Estimated at branch and program levels | Information not available |
| Reason for variance | N/A | A high level of competition for skills in the VPS and external markets is driving a capability and capacity gap that is being addressed in part by labour contractors. | N/A | |
| Occupation categories | N/A | Accounting/Finance, Administration Support, Business Analyst, Business Management, Customer Service/Call centre, Executive Support/ Admin, Human Resources, Recruitment, Information Technology, Procurement, Project Management | Anticipated occupation categories Accounting/Finance, Administration Support, Business Analyst, Business Management, Customer Service/Call centre, Executive Support/ Admin, Human Resources, Recruitment, Information Technology, Procurement, Project | Accounting/Finance, Administration Support, Business Analyst, Business Management, Customer Service/Call centre, Executive Support/ Admin, Human Resources, Recruitment, Information Technology, Procurement, Project Management |

| | | | | |
|---|-----|---|------------|--|
| | | | Management | |
| Total number of labour hire arrangements | N/A | As DGS labour hire numbers are subsets of labour hire data in four transferring departments this data is not readily available. | | |

Jobs and Skills Exchange

Question 19E

What are the estimated costs and savings of implementing the Jobs and Skills Exchange (JSE) to the Department for the 2022-23 and 2023-24 financial years?

| | 2022-23 | 2023-24 |
|-------------------|-----------------------|-----------------------|
| Estimated costs | Data is not available | Data is not available |
| Estimated savings | Data is not available | Data is not available |

a) What are the benefits and shortcomings of the JSE, if any, identified by the Department?

Benefits:

- Increased mobility across the VPS
- Skills retained within the VPS

Shortcomings:

- Limited resource availability for some specialist skills (such as IT and Legal)

b) For the 2022-23 financial year, please detail:

- the number of jobs that were advertised on the JSE platform
- the number of jobs that were successfully filled through the JSE
- the number of jobs that were advertised on the JSE but not able to be filled through the JSE
- the number of jobs that were advertised on the JSE but not able to be filled through the JSE that were awarded to contractors/consultants /labour hire arrangements
- the alternative methods used by the Department to fill jobs that were advertised on the JSE but not able to be filled through the JSE (for example advertisements on the careers.vic.gov.au/any external jobs boards)
- the number of jobs that were advertised on the JSE that were not filled and why (for example they were abandoned).

| Financial year 2022-23 | Number of jobs | Alternative methods (Examples: careers.vic.gov.au, external jobs boards) |
|--|-----------------------|---|
| Total number of jobs advertised on the JSE | Data is not available | |

| | | |
|---|-----------------------|------------|
| Jobs successfully filled through the JSE | Data is not available | |
| Jobs listed on the JSE but unable to be filled through the JSE | Data is not available | |
| Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement | Data is not available | |
| Jobs advertised on the JSE that were not filled/pursued | Data is not available | Why |

Enterprise Bargaining Agreements

Question 20 Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2023-24 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.

- a) Please describe the effect the EBAs listed above have had on estimates of 2023-24 employee benefits.

Response

a)

The *Victorian Public Service Enterprise Agreement 2020* (VPS Agreement) reaches its nominal expiry date on 20 March 2024. Negotiations for a replacement agreement are scheduled to commence in September 2023. The current agreement remains in place until a new agreement is negotiated and approved by the Fair Work Commission. 100% of DGS non-Executive employees are covered by the VPS Agreement.

b)

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

Advertising – expenditure

Question 21

Please provide a list of forecast/budgeted advertising expenditure for the Department and its portfolio agencies in 2023-24 and across the forward estimates, including the following:

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

Response

Forecasted advertising expenditure for 2023–24

The Victorian Government is in the process of preparing an Annual Advertising Plan (AAP) for 2023–24. DGS's actual campaign expenditure for 2023–24 may vary from what is included in the finalised AAP, as communication priorities, availability of advertising space and media costs can vary significantly over the course of a year. However, while the AAP for 2023–24 has not yet been finalised, DGS anticipates it will continue advertising undertaken in 2022–23 for its portfolios.

Reporting on advertising expenditure for 2022–23

To ensure the accuracy of government advertising expenditure data reported publicly, the government publishes its annual advertising expenditure after the end of each financial year, when advertising placements and media expenditure have been confirmed and finalised. As in previous years, expenditure on major advertising campaigns will be published in the department's 2022–23 annual report.

Recruitment advertising in 2023–24

Advertising for the recruitment of individual positions within DGS and its portfolio agencies is conducted on an as-needs basis. Online platforms are the preferred, cost-effective channel for recruitment advertising, rather than print media. It is difficult to forecast recruitment advertising expenditure for 2023–24, as it depends on the type and volume of roles advertised and the channels being utilised. DGS makes extensive use of the Jobs and Skills Exchange (JSE), which assists VPS staff to find internal opportunities and hiring managers to source talent within the VPS. DGS will continue to utilise the JSE in 2023–24 to minimise expenditure on recruitment advertising through external platforms.

Relationship between the Commonwealth and Victoria

Question 22

What impact, if any, have changes to federal/state funding agreements had on the Department's 2023-24 Budget?

Response

There has been no impact from changes to federal/state funding agreements on DGS's 2023-24 Budget.

Service delivery

Machinery of Government changes

Question 23

Please provide the total estimated cost to the department (if any) of the Machinery of Government changes made in the 2023-24 Budget?

NIL additional direct cost of the MOG.

DGS has drawn from the capability and capacity received from the MOG transfers, supported by the provision of services from other departments.

Please explain the estimated cost and impact of the below Machinery of Government changes (and where relevant explain new portfolio responsibilities and/or how they are shared) and when it is anticipated the changes will be fully implemented, including:

- a) the creation of the new Department of Government Services (DGS)?
- b) how the new Government Services portfolio will be split across the new DGS and the Department of Premier and Cabinet (DPC)?
- a) the renamed Department of Environment, Energy and Climate Action (DEECA)?
- b) the new Outdoor Recreation portfolio and what the responsibilities of this portfolio are?
- c) the new Manufacturing Sovereignty portfolio and what the responsibilities of this portfolio are?
- d) the new Commonwealth Games Delivery and Commonwealth Games Legacy portfolios and what the responsibility of each of these portfolios are?
- e) the renamed Department of Transport and Planning (DTP)?

| | Estimated cost and date changes are anticipated to be fully implemented | Impact | New portfolio responsibilities and/or how responsibilities are shared, if relevant |
|---|--|---|--|
| New Department of Government Services (DGS) | <p>Nil additional direct cost to DGS. This machinery of government change was implemented on 1 January 2023.</p> <p>Associated financial transfers were implemented as part of the 2023-24 budget process.</p> | DGS has set up internal processes and systems to operate as a stand-alone department, drawing on capability and capacity received from the MOG and also the provision of services from other departments. | <p>Functions were transferred from the Departments of Premier and Cabinet, Treasury and Finance, Justice and Community Safety, and Jobs, Skills, Industry and Regions. The following functions that make up the department are:</p> <ul style="list-style-type: none"> • Births, Deaths and Marriages |

| | | | |
|--|--|--|---|
| | | | <p>(from DJCS)</p> <ul style="list-style-type: none">• Business Licensing Authority (from DJCS)• Consumer Affairs Victoria (from DJCS)• Digital Victoria (from DPC)• Dispute Settlement Centre of Victoria (from DJCS)• Domestic Building Dispute Resolution Victoria (from DJCS)• Local Government Victoria (from DJSIR)• Parliamentary Transport (from DPC)• Regulation Policy (from DJCS)• Residential Tenancies Bond Authority (from DJCS)• Shared Corporate Services for central agencies including Finance and Governance (from DPC & DTF)• Shared WoVG Service Provider (DTF)• Social Procurement Framework (from DJSIR)• Strategic Sourcing, including the Victorian Government Purchasing Board (DTF)• Telecommunications (from DJSIR)• Workers Screening Unit (from DJCS) |
|--|--|--|---|

| | | | |
|---|--|--|--|
| | | | <ul style="list-style-type: none"> • WoVG Grant Program Centre (from DJSIR) |
| New Government Services portfolio that will be split across the new DGS and DPC | Nil additional direct cost to DGS. This machinery of government change was implemented on 1 January 2023 | DPC continues to support the public administration portfolio responsibilities of the Minister for Government Services. | These portfolio responsibilities are ongoing. |
| Renamed Department of Environment, Energy and Climate Action (DEECA) | N/A | | |
| New Outdoor Recreation portfolio | N/A | | |
| New Manufacturing Sovereignty portfolio | N/A | | |
| New Commonwealth Games Delivery portfolio | N/A | | |
| New Commonwealth Games Legacy portfolio | N/A | | |
| Renamed Department of Transport and Planning (DTP)? | N/A | | |
| * Where the Machinery of Government change has no impact on the department, please type N/A where appropriate in the table above. | | | |

Question 24

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

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2023-24 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please also indicate in the response where changes have occurred in the output structure since the 2022-23 Budget.

Response

| | | Changes (if any) since 2022-23 Budget |
|-------------------------------|---|---|
| Minister* | The Hon. Danny Pearson MP | |
| Portfolio | Minister for Government Services | |
| Output(s) | Identity and worker screening services | Output has been renamed to better reflect the services being provided |
| Objective(s) | Make it easier for individuals and businesses to engage with government | New objective to reflect the Department of Government Services' purpose |
| Objective indicator(s) | Births, deaths and marriages registration transaction accuracy rate | |
| | Working with Children and NDIS Checks processed (exclusions issued within three days of receiving a decision) | |
| Performance measure(s) | Number of Working with Children and National Disability Insurance Scheme (NDIS) checks processed Births, Deaths and Marriages registration transaction accuracy rate (BDM) Customer satisfaction rating – Births, Deaths and Marriages applicants (BDM) Clearances for Working with Children and National Disability Insurance Scheme (NDIS) checks issued within three days of receiving a clear notification Exclusions for Working with Children and National Disability Insurance Scheme (NDIS) checks issued within three days of receiving the delegate's decision Average number of days to process compliant applications for birth, death and marriage certificates | |
| | | Changes (if any) since 2022-23 |

| | | Budget |
|-------------------------------|--|---|
| Minister* | The Hon. Danny Pearson MP | |
| Portfolio | Minister for Government Services | |
| Output(s) | Digital strategy and transformation | |
| Objective(s) | Accelerate digital transformation for Government | New objective to reflect the Department of Government Services' purpose |
| Objective indicator(s) | Development and effective use of technology supports productivity and competitiveness | |
| | Achievement of government policies and priorities relating to use of digital platforms for government services and to records management | |
| Performance measure(s) | <p>Average number of monthly visits to www.vic.gov.au</p> <p>Existing Victorian Government department or entity websites transitioned, or new websites built, on the Single Digital Presence Platform</p> <p>Average number of monthly visits to Data.Vic is equivalent to or exceeds the target</p> <p>Number of VPS active users in the Data Directory is equivalent to or exceeds the target</p> <p>Government entities reporting cyber maturity</p> <p>Government board members trained on Cyber Security</p> <p>Digital Victoria: Milestones delivered in accordance with agreed budget and timeline</p> <p>Victorian Government entities using the Standard User Experience Framework</p> <p>Number of data sharing arrangements enabled by Victorian Centre for Data Insights (VCDI)</p> <p>Average monthly analysis reports generated to guide government decision making</p> <p>Establishment or renewal of ICT whole of government State Purchase Contracts</p> <p>Number of new services delivered by Service Victoria is equivalent to or exceeds the target</p> <p>Volume of activities undertaken with Service Victoria is equivalent to or exceeds the target</p> <p>Average cost per activity delivered by Service Victoria is equivalent to or is below the target</p> <p>Overall satisfaction of customers completing a transaction on the Service Victoria digital customer platform</p> <p>VCDI satisfaction rating</p> <p>Broadband infrastructure projects delivered</p> <p>Mobile infrastructure projects delivered</p> | |

| | | Changes (if any) since 2022-23 Budget |
|-------------------------------|--|---|
| Minister* | The Hon. Danny Pearson MP | |
| Portfolio | Minister for Government Services | |
| Output(s) | Management of Victoria's public records | |
| Objective(s) | Accelerate digital transformation for Government | New objective to reflect the Department of Government Services' purpose |
| Objective indicator(s) | Achievement of government policies and priorities relating to use of digital platforms for government services and to records management | |
| | | |
| | | |
| Performance measure(s) | Physical and digital records utilised by public and government users Satisfaction with quality of services provided to government agencies and to the public Provision of services within published timeframes | |

| | | Changes (if any) since 2022-23 Budget |
|-------------------------------|---|---|
| Minister* | The Hon. Danny Pearson MP | |
| Portfolio | Minister for Government Services | |
| Output(s) | Services to Government | |
| Objective(s) | Corporate services that enable better service delivery and drive productivity over time | New objective to reflect the Department of Government Services' purpose |
| Objective indicator(s) | Benefits delivered as a percentage of expenditure under managed state purchasing contracts, including reduced and avoided costs Low vacancy rates for government office accommodation maintained High-quality whole of government common services provided to government agencies, as | |

| | | |
|-------------------------------|--|--|
| | assessed by feedback from key clients. | |
| | | |
| | | |
| Performance measure(s) | Total accommodation cost Workspace ratio Percentage of agencies reporting full compliance with VGPB Supply Policies Number of State procurement high value engagements supported Percentage of State procurement high value engagements supported that have strengthened the social procurement approach to achieve better social outcomes Client departments/agencies' satisfaction with the service provided by the Shared Service Provider | |

| | | Changes (if any) since 2022-23 Budget |
|-------------------------------|---|---|
| Minister* | The Hon. Danny Pearson MP | |
| Portfolio | Consumer Affairs | |
| Output(s) | Regulation of the Victorian consumer market | |
| Objective(s) | Make it easier for individuals and businesses to engage with government | New objective to reflect the Department of Government Services' purpose |
| Objective indicator(s) | Increased access by consumers, renters, rental providers, businesses and community organisations to digital information | |
| | | |
| Performance measure(s) | Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV) Information and advice provided via telephone and website services (DSCV) Overall client satisfaction rate (DSCV) Settlement rate of mediation (DSCV) Intake and mediation services conducted within agreed timeframes by the Dispute Settlement Centre of Victoria (DSCV) Number of court and administrative actions | |

| | | |
|--|---|--|
| | <p>Information and advice provided to consumers, renters, rental providers and businesses – through other services including written correspondence, face to face and dispute assistance</p> <p>Information and advice provided to consumers, renters, rental providers and businesses – through telephone service</p> <p>Transactions undertaken – Residential Tenancies Bond Authority (TBA) transactions</p> <p>Transactions undertaken – registration and licensing transactions*</p> <p>Victims of family violence assisted with financial counselling</p> <p>Dispute resolution services provided by Domestic Building Dispute Resolution Victoria</p> <p>Rate of compliance with key consumer laws</p> <p>Proportion of high-priority breaches resulting in regulatory response</p> <p>Regulatory functions delivered within agreed timeframes</p> | |
|--|---|--|

*See also Small Business

| | | |
|-------------------------------|---|---|
| | | Changes (if any) since 2022-23 Budget |
| Minister* | The Hon. Melissa Horne | |
| Portfolio | Local Government | |
| Output(s) | Local Government | |
| Objective(s) | Make it easier for individuals and businesses to engage with government | New objective to reflect the Department of Government Services' purpose |
| Objective indicator(s) | Community satisfaction with the performance of councils as measured through the- Local Government Community Satisfaction Survey. | |
| Performance measure(s) | <p>Attendance at public library community programs</p> <p>Average number of monthly pageviews on www.knowyourcouncil.vic.gov.au</p> <p>Women Leading Locally training places accepted by women</p> <p>Councils with approved roadside weeds and pests control plan</p> <p>Meetings held annually with Victorian councils regarding the Victorian Local Government Grants Commission financial assistance grants allocation model</p> <p>Meetings held with Local Government Mayoral Advisory Panel</p> <p>Number of visitors to Metropolitan Public Libraries</p> | |

| | | |
|--|---|--|
| | <p>Number of visitors to Regional Public Libraries</p> <p>Council satisfaction with the communication, support and advice received from Local Government Victoria in relation to the Local Government Performance Reporting Framework</p> <p>Average number of days for Municipal Emergency Resource Program grant payments to be made following completion of agreed milestones in the funding agreement</p> <p>Average number of days for Public Library Services grant payments to be made following completion of agreed milestones in the funding agreement</p> <p>Roadside Weeds and Pests program grant payments made within 21 days of completion of agreed milestones in the funding agreement</p> <p>Victoria Local Government Grants Commission allocations finalised to support the completion of council budgets within statutory timeframes</p> | |
|--|---|--|

| | | Changes (if any) since 2022-23 Budget |
|-------------------------------|---|---|
| Minister* | The Hon. Natalie Suleyman | |
| Portfolio | Minister for Small Business | |
| Output(s) | Regulation of the Victorian consumer market | |
| Objective(s) | Make it easier for individuals and businesses to engage with government | New objective to reflect the Department of Government Services' purpose |
| Objective indicator(s) | Increased access by consumers, renters, rental providers, businesses and community organisations to digital information | |
| | | |
| | | |
| Performance measure(s) | Transactions undertaken – number of registration and licensing transactions | |

Question 25

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

Response

| Ministerial Portfolio | Name of agency/entity/body | Category of agency/entity/body |
|------------------------------|--|---------------------------------------|
| Government Services | Cenitex | Public entity |
| Government Services | Public Record Office Victoria | Administrative Office |
| Government Services | Service Victoria | Administrative Office |
| Consumer Affairs | Director of Consumer Affairs Victoria | Statutory office |
| Consumer Affairs | Estate Agents Council | Statutory Authority |
| Small Business | Business Licensing Authority | Statutory Authority |
| Local Government | Victorian Local Government Grants Commission | Statutory Authority |

Climate Change Strategy and Adaption Action Plans

Question 26

- a) The *Climate Change Act 2017*, Division 2, requires each Department to prepare and publish an Adaptation Action Plan. Please specify the initiatives in the Department’s/Court Services Victoria’s (CSVs) 2023-24 Budget that will contribute to the Department’s/CSV’s Adaptation Action Plan and Victoria’s Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to the Department’s/CSV’s Adaptation Action Plan and Victoria’s Climate Change Strategy and the year the initiative will likely realise benefits.
- a) The *Climate Change Act 2017*, Division 2, requires each Department to prepare and publish an Adaptation Action Plan. Please specify the initiatives in the Department’s/Court Services Victoria’s (CSVs) 2023-24 Budget that will contribute to the Department’s/CSV’s Adaptation Action Plan and Victoria’s Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to the Department’s/CSV’s Adaptation Action Plan and Victoria’s Climate Change Strategy and the year the initiative will likely realise benefits.

| Initiatives in 2023-24 Budget that contribute to Climate Change Strategy | Budget allocation in 2023-24 Budget | How will the initiative contribute to Adaptation Action Plan/Victoria’s Climate Change Strategy | Year likely to realise benefits |
|--|-------------------------------------|---|---------------------------------|
| DGS does not have any initiatives in the 2023-24 Budget that will contribute to Victoria’s Climate Change Strategy. DGS is not required to maintain an Adaptation Action Plan. | | | |

- b) *The Climate Change Act 2017*, Part 3, section 17, requires decision makers in the Department/CSV to have regard to climate change.
- i. What is the most significant challenge for the Department in complying with section 17?
 - ii. What guidance does the Department have in place to assist decision makers comply with the *Climate Change Act 2017*?
 - iii. What work is planned and budget allocated in 2023-24 to facilitate compliance of the Department with section 17?

| | | |
|------|--|--|
| i. | Most significant challenge with compliance | N/A. Section 17 of the <i>Climate Change Act 2017</i> states that decision makers must have regard to climate for the decisions or actions authorised under Acts specified in Schedule 1 of the <i>Climate Change Act 2017</i>. |
| ii. | Guidance in place to assist decision makers | |
| iii. | Work planned/budget allocation to facilitate compliance in 2023-24 | |

- c) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the Department/CSV have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2023-24 year onwards to achieve these targets.

| Internal targets for reducing greenhouse gas emissions | Actions to be taken in 2023-24 and onward to achieve these targets |
|---|---|
| DGS is not required to have internal targets for reducing greenhouse gas emissions. | |

Gender Responsive Budgeting

Question 27

- a) Please list the programs/initiatives (output and asset) from the 2023-24 Budget for which the Department has undertaken a gender impact assessment and describe the main outcomes or results of the gender impact assessment process for each program/initiative. Please also advise what percentage of the Department's 2023-24 output and asset initiatives have been subject to a gender impact assessment.
- b) Please list any other programs/initiatives (output and asset) in the 2023-24 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the Department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.
- c) Please list which of the Department's 2023-24 budget paper performance measures that a gender lens has been applied to and what impact this had.
- d) Please list what evaluations of the Department's programs/initiatives have been undertaken from a gender perspective and what the key findings of the evaluations were.
- e) What further work is being undertaken by the Department in 2023-24 to embed GRB?

Response

a)

| Initiative | Outcome/result of gender impact assessment |
|---|---|
| Family Violence Financial Counselling (component of DJCS Reducing future justice demand and keeping the community safe bid) | The GIA's findings align with the DJCS Gender Equality Action Plan and its commitment to family violence reform, acknowledging that gender equality is a precondition for the prevention of family violence and other forms of violence against women and their children. The outcome of the GIA supports the continuation of the 10 FTE family violence financial counsellors. |
| Delivering the digital services people want and need (Service Victoria) | <p>The Gender Impact Assessment highlighted that the design and delivery of digital government services through Service Victoria is explicitly inclusive.</p> <p>Service Victoria makes it quicker and easier for people to transact with government, with overall customer satisfaction consistently high with a score over 95%. The services offered by Service Victoria are intended to be used by Victorians across all sections of the community and are expected to have a positive impact on all Victorians.</p> <p>An example of the importance of quick and easy access to services is the Sick Pay Guarantee, delivered</p> |

| | |
|--|--|
| | <p>through Service Victoria. Targeting those in casualised, often insecure work, this service is designed to provide income support to those in most need of it when illness restricts their income. Employment data suggests that this type of employment is disproportionately female, and CALD, in composition.</p> <p>Service Victoria explicitly designs its products to be as accessible from everyone, including groups identified impact assessment, and test and focus groups are drawn to be as inclusive as possible. For example:</p> <ul style="list-style-type: none"> • Service Victoria’s style guide and language requirements are inclusive (gender neutral and culturally sensitive) and accessible (Grade 6 is the preferred reading level, although no worse than Grade 8). The plain language standards also require short sentences, short words and active voice. • Service Victoria engages citizens from all walks of life to give feedback on its products and services to make sure a minimum standard for usability is met. The industry-standard System Usability Score (SUS) provides a performance indicator measure of people's experience with the product. Globally, a score of 72 is in the 60-64 percentile and recognised as a 'Good' experience. Service Victoria's requirement is for a SUS score of 80%, which considered 'Excellent' and ranks in the 90%-95% percentile. New products and services are customer tested prior to go-live to make sure this performance standard is achieved. <p>Additionally, Service Victoria has a relatively diverse workforce, with nearly half of its employees born overseas. Many of its product developers are women or from culturally diverse backgrounds, which helps to mitigate unconscious bias in product design. This year has seen an industry partnership with Code Like a Girl to place qualified and trained women in entry-level roles. This initiative is proposed to be expanded in future years.</p> |
|--|--|

| | |
|----------------------|---|
| | Proportion of initiatives subject to GIA (as percentage) |
| Output budget | |
| Asset budget | |

b)

| Initiative | How GRB was considered | Outcome of GRB consideration |
|------------|------------------------|------------------------------|
| | | |
| | | |

c)

| Performance measures that a gender lens has been applied to | Impact |
|---|--------|
| Nil | |

d)

| Programs/initiatives that have been evaluated from a gender perspective | Key findings of the evaluation |
|---|--------------------------------|
| Nil | |

e)

| Further work being undertaken by the Department in 2023-24 to embed GRB |
|---|
| Nil |

Implementation of PAEC recommendations

Update on status of implementation

Question 28

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

- a) Committee recommendations that were made in the *Report on the 2021-22 Budget Estimates* and supported by the Government.
- b) Committee recommendations that were made in the *Report on the 2022-23 Budget Estimates* and supported by the Government.

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

Response

Update on the implementation of recommendations made in the *2021-22 Budget Estimates Report*

| Department | Recommendation supported by Government | Actions taken at the time of 2021-22 Budget Estimate questionnaire | Update on status of implementation |
|-----------------------------------|--|---|--|
| Department of Government Services | RECOMMENDATION 14: The Department of Justice and Community Safety (DJCS) publish data on the operation of Births, Deaths and Marriages Victoria between 2018–19 and 2020–21 in its 2020–21 Annual Report. DJCS should include the average wait time for certificate processing, customer satisfaction with online services and data on the number of customers serviced and inquiries finalised. | Support-in-Principle The Department of Justice and Community Safety (DJCS) will consider including comparative data on the operation of Births, Deaths and Marriages Victoria (BDM) between 2018-19 and 2020-21 in its 2021-22 Annual Report, noting that the 2020-21 Annual Report has already been published. Due to BDM launching a new business system and online external service model in February 2019, there may be compatibility issues with sourcing and comparing historical performance data from the prior business system. DJCS supports publishing this data but notes that inconsistencies may present that require detailed explanation. DJCS currently | Accurate current turnaround times for processing are continuously published on BDM's website. BDM has moved to the Department of Government Services and this recommendation will be considered further in the preparation of the department's annual report. |

| | | | |
|--|--|---|--|
| | | <p>reports on the Budget Paper 3 (BP3) performance measure 'Average number of days to process compliant applications for birth, death and marriage certificates', rather than 'the average wait time for certificate processing'. The BP3 measure is intended to separate BDM's service output performance from the applicant's timeliness in providing documents. To process certificates, almost all applications require the customer to pay and provide documents proving their identity to make the application 'compliant'. Delays in providing documents and payment will impact processing times. As such, DJCS collects data that could be used to determine average wait times for certificate processing but there are complexities in explaining this data. There may also be issues with compatibility and consistency due to changeover of business systems. DJCS will consider options to report this information but will need to explore how this can be expressed in a clear and accurate way. DJCS also reports against the performance measure 'Customer satisfaction rating – BDM service centre'. However, this only captures data gathered from face-to-face interactions; with the Service Centre closed since March 2020, this has not been gathered recently. BDM is currently exploring ways that customers can provide measurable user experience and customer satisfaction with online services. DJCS already collects data on the number of customers serviced and inquiries finalised at BDM and there are no compatibility concerns with provision of these</p> | |
|--|--|---|--|

| | | | |
|--|--|---|--|
| <p>Department of Government Services</p> | <p>RECOMMENDATION 36: The Department of Jobs, Precincts and Regions address the issues raised in the three new performance measures identified by the Committee:</p> <p>Output: Industry, Innovation and Small Business New performance measure: Locations to receive broadband infrastructure upgrades. Issues identified by PAEC: The Committee notes that 'under the Digital Future Now initiative' be added to the performance measure name so it is clear what the measure relates to in future budgets.</p> <p>Output: Local Government and Suburban Development New performance measure: Community Leadership Program training places offered to women Issues identified by PAEC: The Committee notes that training places accepted by women candidates or training completed by women would be more useful information to gauge the impact of this program. Measuring training places offered does not provide an indication of acceptance or completion</p> | <p>statistics in the Annual Report Support</p> <p>The Department of Jobs, Precincts and Regions accepts the recommendation to add 'under the Digital Future Now initiative' to the performance measure name. This will be reflected in the 2022-23 Budget papers</p> <p>The Department of Jobs, Precincts and Regions accepts the recommendation and will update the performance measure to reflect that 40 women have 'accepted' a place in the training (rather than being 'offered' a place'). This will be reflected in the 2022-23 Budget papers</p> | <p>The measure name was updated in 2022/23 to add "as part of the Connecting Victoria program" to the performance measure name</p> <p>Implemented, noting due to a rephrasing of the program, places accepted in 2022-23 was 60.</p> |
|--|--|---|--|

| | | | |
|--|--|---|--|
| <p>Department of Government Services</p> | <p>RECOMMENDATION 38: The Department of Treasury and Finance include the 100% renewable energy in government operations by 2025 target in the budget paper performance measures.</p> | <p>Support in principle</p> <p>The Greener Government Buildings (GGB) program facilitates energy efficiency improvements to existing government buildings and reports the outcomes of these projects on the Department of Treasury and Finance (DTF) website. While GGB projects often include renewable energy installations, these are typically rooftop solar installations that sit ‘behind the meter’ (i.e., generated solar power is used instantaneously on site, reducing the amount of electricity supplied from the grid). As such, the outcomes are more practically considered and reported as a reduction in the electrical demand of the building or site, rather than a contribution towards the 100% renewable energy target. The 100% renewable energy target will be measured based on the proportion of renewable energy supplied via the grid. Department of Environment, Land, Water and Planning (DELWP) is currently leading the roadmap towards 100% renewable energy in government operations by 2025. DELWP is engaging with key departments including DTF to develop actions in achieving this target. This includes measures that will provide the necessary transparency on how this commitment will be met. Engagement between the departments also provide a foundation on how the future electricity state purchase contracts (SPCs) will take shape, which will include outcomes of the second Victorian Renewable Energy Target (VRET2)</p> | <p>Government Procurement has continued to engage with DEECA regarding this recommendation</p> |
|--|--|---|--|

| | | | |
|-----------------------------------|---|--|---|
| | | <p>auction. Commercial operations of VRET2 are expected to commence on 30 December 2024. DTF will develop its future requirements under the electricity state purchase contracts to support renewable energy obligations. However, given that 100% renewable energy targets span across whole of government operations, performance measures will be attributed to the work being led by DELWP rather than DTF budget paper measures. Under the future electricity SPCs, DTF will work with its supplier(s) to develop reporting requirements on renewable energy consumption captured under the SPC.</p> | |
| Department of Government Services | <p>RECOMMENDATION 39: The Department of Treasury and Finance create a performance target to account for the greenhouse gas emissions produced by VicFleet and report on the progress made in the reduction of emissions produced by government vehicles</p> | <p>Support in principle VicFleet currently provides vehicle emission data for all vehicles that are available on the Approved Vehicle List (AVL) which can be found on the VicFleet website: https://www.dtf.vic.gov.au/vicfleet/approved-vehicle-list. The data is sourced from the Green Vehicle Guide, an Australian Government initiative which provides user friendly tools to search for and compare the environmental performance and fuel consumption of new light vehicles (up to 3.5 tonnes gross vehicle mass) sold in Australia since 2004. It uses the CO2 emissions values for each light vehicle as the key measure for ranking and comparing all light vehicles. In this context, a “light vehicle” means any four-wheeled road vehicle with a gross vehicle mass under 3.5 tonnes. The average grams of CO2/100km for passenger vehicles (excluding VicPol) has reduced by 19.2 per cent over the</p> | <p>VicFleet continues to monitor and report on CO2 emissions. The average grams of CO2/100km for passenger vehicles (including VicPol) has reduced by 2.86 per cent over the 2021-22 financial year and by 16.75 per cent over the last 5 years. VicFleet will explore other ways of measuring, monitoring and setting CO2 emissions targets with DEECA as it is difficult to set a target at a whole of government level due to varying fleet profiles of departments and agencies. VicFleet is utilising data from the Green Vehicle guide to</p> |

| | | | |
|--|--|---|---|
| | | last 5 years. VicFleet are actively encouraging the take up of Zero Emission electric vehicles (ZEV's) to support the replacement of 400 vehicles. VicFleet is continuing to investigate utilising data from the Green Vehicle Guide to determine the emission standard that is best for each vehicle segment when setting vehicle emission limits. | determine the emission standard that is best for each vehicle segment when setting vehicle emission limits. |
|--|--|---|---|

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

| Department | Recommendation supported by Government | Actions taken at the time of 2022-23 Budget Estimate questionnaire | Update on status of implementation |
|-----------------------------------|---|---|---|
| Department of Government Services | Recommendation 88: The Department of Premier and Cabinet should consider including footnote disclosures or additional commentary in the budget papers to detail the types of activities delivered by Service Victoria that are included in its performance measures | Support-in-Principle Service Victoria will consider opportunities to provide more detail about the types of activities delivered by Service Victoria that meet performance reporting requirements set out in the Department of Treasury and Finance's (DTF) Resource Management Framework. Note: Service Victoria was transferred to the Department of Government Services on 1 January 2023 | Service Victoria has amended its performance measures for 2023-24 to improve clarity. |
| Department of Government Services | Recommendation 89: The Department of Premier and Cabinet should distinguish between end-to-end services and hyperlinks to other agency and department websites and platforms when reporting on the number of new services delivered by Service Victoria annually. | Support-in-Principle This measure reports on the number of new end-to-end services that Service Victoria delivers. Service Victoria will review the current BP3 performance measure ahead of publication of the 2023-24 Departmental Performance Statement. | Service Victoria has amended its performance measures for 2023-24 to improve clarity. |

| | | | |
|-----------------------------------|---|---|--|
| | | Note: Service Victoria was transferred to the Department of Government Services on 1 January 2023 | |
| Department of Government Services | Recommendation 90: The Department of Premier and Cabinet publish an update on Service Victoria's website about when digital driving licenses will be available in Victoria. | Support Service Victoria will work towards opportunities to publish information about the progress of digital driving licence reform in Victoria, including advice on when Victorians can expect this service to be available. | Service Victoria published information about its digital driving licence program on the homepage of its website and mobile app. Link here: https://service.vic.gov.au/media-release/digital-driver-licence-announcement |
| Department of Government Services | Recommendation 93: The Department of Premier and Cabinet address the shortcomings in the six new performance measures introduced in 2022–23 and identified by the Committee through further, or altered, performance measures in the 2023–24 Budget Number of new services Service Victoria delivers <ul style="list-style-type: none"> • Volume of activities delivered by Service Victoria • Average cost per activity delivered by Service Victoria Budget to provide greater detail on Service Victoria performance and to meet performance reporting requirements set out in DTF's Resource Management Framework. | Support-in-Principle Service Victoria will consider opportunities to provide additional BP3 performance measures for the 2023-24. Note: Service Victoria was transferred to the Department of Government Services on 1 January 2023 | Service Victoria has amended its performance measures for 2023-24 to improve clarity. |
| Department of Government Services | Recommendation 95: The Department of Treasury and Finance publish the total cost savings to Government achieved through the | Support The Shared Service Provider (SSP) will publish the total Centralised | Total cost savings will be published in the 2022-23 annual report. |

| | | | |
|--|---------------------------------------|---|--|
| | Centralised Asset Management program. | Accommodation Management (CAM) program savings achieved in the 2022-23 annual report. It should be noted that SSP has recently been transferred to the Department of Government Services (DGS) from the Department of Treasury Finance (DTF), as a result of the 2022 Machinery of Government changes, effective 1 January 2023. SSP will work with DTF and DGS to enable the reporting. | |
|--|---------------------------------------|---|--|

Community consultation on budget initiatives

Question 29

With regard to the new initiatives in the 2023-24 Budget, which relevant and interested community groups and stakeholders did the department consult or engage with? Please detail the budget initiatives consultation related to and the final outcomes of consultation.

Digital Victoria consulted departments and agencies to inform Victoria's Cyber Security Strategy 2021 and cyber reform agenda.

As part of its grant management processes CAV undertakes regular engagement with funded agencies, including the sector peak Financial Counselling Victoria. Feedback indicates a high level of engagement and agency investment in the financial counselling program and a willingness to continue service delivery.

Extensive stakeholder engagement was undertaken in 2020-21 to inform implementation of the *Professional Engineers Registration Act 2019* and ongoing engagement with industry professional associations and co-regulators is informing the continued rollout of the scheme. Eight professional associations have also been approved as assessment entities to date with further associations expressing interest in applying.

Flood recovery – Whole of Government

Question 30 Department of Treasury and Finance providing WoVG response

The 2022 Victorian Economic and Fiscal Update allocates \$500 million in 2022-23 to the *Victoria's Flood Recovery* output initiative.

- a) Please provide a breakdown of how this money has been/will be allocated and explain how the outcomes achieved through this spending will be tracked.

| Specific program/initiative funded | Amount allocated (\$ million) | How outcomes achieved will be tracked |
|------------------------------------|-------------------------------|---|
| | | <p>The Victoria's Flood Recovery output initiative published in the 2022 Victorian Economic and Fiscal Update identified several individual initiatives to which \$500 million would be allocated. The specific funding allocated to these responses was unable to be announced at the time of this publication due to the terms of the Disaster Recovery Funding Agreement between the State of Victoria and the Commonwealth Government.</p> <p>Additionally, the amounts allocated to these initiatives in 2022-23 were provided through Treasurer's Advances. Treasurer's Advances are approved in-principle and will not be finalised until the end of the 2022-23 financial year.</p> |

- b) Where Question 30 (a) is relevant to the department, please provide details of the plan to provide funding for any future emergency flood response.

Funding for future emergency responses to a range of natural disasters including floods is available to all departments via a Treasurer's Advance.

Health spending – DH only

Question 31 **Not required for DGS**

- a) When comparing one year to the next from 2019-20 to the forecast for 2024-25, please state the amount of funding provided to each of the below service types. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending for the service type:

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

Note: Please split out COVID-19 and non-COVID-19 related expenditure.

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

| | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | Reason for any year-on-year variances +/- 5% |
|---|---------|---------|---------|---------|---------|---------|--|
| Primary and community health | | | | | | | |
| Primary and community health – COVID-19 related spending | | | | | | | |
| Ambulance services | | | | | | | |
| Ambulance services – COVID-19 related spending | | | | | | | |
| Public hospitals | | | | | | | |
| Public hospitals – COVID-19 related spending | | | | | | | |
| Services for mental health | | | | | | | |
| Services for mental health – COVID-19 related spending | | | | | | | |

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

| |
|--|
| |
|--|

c) What percentage of GSP was/is expected to be spent on Health in Victoria in 2019-20, 2020-21, 2021-22, 2022-23 and 2023-24? Note: Please split out COVID-19 and non-COVID-19 related expenditure.

| Year | Health expenditure (% of GSP) |
|--|-------------------------------|
| 2019-20 | |
| 2019-20 – COVID-19 related expenditure | |
| 2020-21 | |
| 2020-21 – COVID-19 related expenditure | |
| 2021-22 | |
| 2021-22 – COVID-19 related expenditure | |
| 2022-23 | |
| 2022-23 – COVID-19 related expenditure | |
| 2023-24 | |
| 2023-24 – COVID-19 related expenditure | |

d) How much did the Victorian Government spend overall on health in 2019-20, 2020-21, 2021-22, 2022-23 and 2023-24. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending. Note: Please split out COVID-19 and non-COVID-19 related expenditure.

| Year | Total health spending | Reason for any year-on-year variances +/- 5% |
|--|-----------------------|--|
| 2019-20 | | |
| 2019-20 – COVID-19 related expenditure | | |
| 2020-21 | | |
| 2020-21 – COVID-19 related expenditure | | |
| 2021-22 | | |
| 2021-22 – COVID-19 related expenditure | | |
| 2022-23 | | |
| 2022-23 – COVID-19 related expenditure | | |
| 2023-24 | | |
| 2023-24 – COVID-19 related expenditure | | |

Large scale infrastructure projects – DTF/DTP only

Question 32 **Not required for DGS**

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

Response

Expenditure

| | |
|---|--|
| Project name | |
| Total estimated investment at announcement | |
| Actual cost of the program to date (i.e. cost since announcement) | |
| Amount allocated to the project/program in the 2023-24 Budget | |
| Amount forecast for the project/program in 2024-25 | |
| Amount forecast for the project/program in 2025-26 | |
| Amount forecast for the project/program in 2026-27 | |
| How the Department will report on expenditure in relation to the project/program as it progresses | |
| Cost/benefit ratio of the project/program | |

Outcomes

| | |
|---|--|
| Project name | |
| The outcomes achieved by the project/program to date | |
| The anticipated outcomes of the project/program in 2023-24 and across the forward estimates | |
| How the Department will report on the outcomes achieved by the project/program as it progresses | |

Economic forecast – DTF only

Question 33 **Not required for DGS**

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

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

Variance analysis

- a) For each of the above indicators, please provide a detailed explanation for the variance when comparing the same year in the 2022-23 Budget, the 2022 Victorian Economic and Fiscal Update and the 2023-24 Budget, including the assumptions used to forecast the specific indicator.

Trend analysis

- b) For each of the above indicators, when comparing one year to the next in the 2023-24 Budget, please explain the reason for the variance and provide details for any improvement or deterioration for the indicator.

a)

| | |
|--|--|
| Economic indicator | |
| Year for which variance relates | |
| Forecast/projection in 2022-23 Budget | |
| Forecast/projection in 2022 Victorian Economic and Fiscal Update | |
| Assumptions used to forecast indicator | |
| Variance | |
| Reason for variance | |

| | |
|--|--|
| Economic indicator | |
| Year for which variance relates | |
| Forecast/projection in 2022-23 Budget | |
| Forecast/projection in 2023-24 Budget | |
| Assumptions used to forecast indicator | |
| Variance | |
| Reason for variance | |

| | |
|--|--|
| Economic indicator | |
| Year for which variance relates | |
| Forecast/projection in 2022 Victorian Economic and Fiscal Update | |
| Forecast/projection in 2023-24 Budget | |
| Assumptions used to forecast indicator | |
| Variance | |
| Reason for variance | |

b)

| | 2021-22 Actual | 2022-23 Forecast | 2023-24 Forecast | 2024-25 Forecast | 2025-26 projection | 2026-27 projection |
|---|----------------|------------------|------------------|------------------|--------------------|--------------------|
| Real gross state product | | | | | | |
| Variance | | | | | | |
| Explanation for any variance year over year | | | | | | |
| Employment | | | | | | |
| Variance | | | | | | |
| Explanation for any variance year over year | | | | | | |
| Unemployment rate | | | | | | |
| Variance | | | | | | |
| Explanation for any variance year over year | | | | | | |
| Consumer price index | | | | | | |
| Variance | | | | | | |
| Explanation for any variance year over year | | | | | | |
| Wage price index | | | | | | |
| Variance | | | | | | |
| Explanation for any variance year over year | | | | | | |

| | | | | | | |
|---|--|--|--|--|--|--|
| Population | | | | | | |
| Variance | | | | | | |
| Explanation for any variance year over year | | | | | | |

Grants – DTF only

Question 34 **Not required for DGS**

Budget Paper No. 5: Statement of Finances, Table 4.3, details the expected total grant revenue to be received by Victoria in 2022-23 by grant type.

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

- a) between the 2022-23 budget figure in the 2022-23 Budget and the 2022-23 revised figure in the 2023-24 Budget, please explain the:
 - i. reason for the variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

- b) from year to year in the 2023-24 Budget please explain the:
 - i. reason for any variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

Response

a)

| Line item | 2022-23 budget | 2022-23 revised | Variance 2022-23 budget vs. 2022-23 revised | Impact on Victoria | Action taken |
|---|----------------|-----------------|---|--------------------|--------------|
| General purpose grants - goods and services tax | | | | | |

b)

| | 2022-23 revised | 2023-24 budget | 2024-25 estimate | 2025-26 estimate | 2026-27 estimate |
|---|------------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| General purpose grants – goods and services tax | | | | | |
| Variance | | | | | |
| Reason for any variance year over year | | | | | |
| Impact of the variance on Victoria | | | | | |
| Action taken in response to expected changes in the value of general purpose grants | | | | | |

Question 35 Not required for DGS

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

For each line item of the detailed tables by expenditure labelled 'Other' in the 2023-24 Budget, for both years listed (2022-23 revised Budget and 2023-24 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

Response

| Table number | Grant details | 2022-23 revised Budget (\$ million) | 2023-24 Budget (\$ million) |
|--------------|---------------|-------------------------------------|-----------------------------|
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

Equity funding – DTF only

Question 36 **Not required for DGS**

Does the Government expect to receive equity funding as an alternative to traditional grant payments made by the Commonwealth over 2023-24 and the forward estimates? If so, please detail which projects will receive this funding and the amount.

Response

Land transfer duty – DTF only

Question 37 **Not required for DGS**

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

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

Variance analysis

- a) the same year in the 2022-23 Budget and the 2023-24 Budget, please explain the reason for the variance for each year.

Trend analysis

- b) one year to the next in the 2023-24 Budget please explain the reason for the variance.

Response

a)

| | |
|-----------------------------------|--|
| Year for which variance relates | |
| Budget/estimate in 2022-23 Budget | |
| Budget/estimate in 2023-24 Budget | |
| Variance | |
| Reason for variance | |

b)

| | 2022-23 revised | 2023-24 budget | 2024-25 estimate | 2025-26 estimate | 2026-27 estimate |
|---|-----------------|----------------|------------------|------------------|------------------|
| Land transfer duty | | | | | |
| Variance | | | | | |
| Explanation for the variance year over year | | | | | |

Public Private Partnerships – modifications and accountability – DTF only

Question 38 **Not required for DGS**

Please detail all Public Private Partnerships (PPP) currently under construction in the 2023-24 year as per the 2023-24 Budget, which in comparison to the 2022-23 Budget have changed their:

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

Please provide an explanation for these changes.

Response

| | 2022-23 Budget | 2023-24 Budget | Explanation for change |
|--|----------------|----------------|------------------------|
| Name | | | |
| Scope | | | |
| Total Estimated Investment | | | |
| Timelines | | | |
| Government entity and portfolio responsible for delivery | | | |
| | | | |
| Name | | | |
| Scope | | | |
| Total Estimated Investment | | | |
| Timelines | | | |
| Government entity and portfolio responsible for delivery | | | |

Net Debt – DTF only

Question 39 **Not required for DGS**

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

Variance analysis

- a) For the 'Net debt' and 'Net debt to GSP' line items, please explain the reason for the variance when comparing the same year in the 2022-23 Budget the 2022 Victorian Economic and Fiscal Update and the 2023-24 Budget.

Trend analysis

- b) For the 'Net debt' and 'Net debt to GSP' line items, when comparing one year to the next in the 2023-24 Budget, please explain the reason for the variance, including the major projects that contributed to any variance in net debt.

Risks underpinning assumptions in the 2022-23 Budget

- c) Noting the revisions to the forecasts/estimates for debt, inflation, wages and unemployment made in the 2022-23 Budget, please explain:
- i. how the Victorian Future Fund (VFF) is controlling State debt
 - ii. what impacts these revisions could have on Victoria's credit rating
 - iii. what impact inflation could have on the State's debt repayment forecasts.

Impact of debt on service delivery

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

Response

a)

| | |
|---|--|
| Year for which variance relates | |
| Forecast/estimate in 2022-23 Budget | |
| Forecast/estimates in the 2022 Victorian Economic and Fiscal Update | |
| Forecast/estimate in 2023-24 Budget | |
| Reason for variance | |

b)

| | 2022-23 budget | 2023-24 estimate | 2024-25 estimate | 2025-26 estimate | 2026-27 estimate |
|---|----------------|------------------|------------------|------------------|------------------|
| Net debt | | | | | |
| Variance | | | | | |
| Explanation for any variance year over year | | | | | |
| List of major | | | | | |

| | | | | | |
|---|--|--|--|--|--|
| projects that contributed | | | | | |
| Net debt to GSP | | | | | |
| Variance | | | | | |
| Explanation for any variance year over year | | | | | |

c)

| | |
|--|--|
| Noting the revisions to forecasts/estimates for debt, inflation, wages and unemployment made in the 2022-23 Budget: | |
| Explain how the VFF is controlling State debt | |
| Explain what impacts these revisions could have on Victoria's credit rating | |
| Explain what impact inflation could have on the State's debt repayment forecasts | |

d)

| | Impact |
|----|---------------|
| 1. | |
| 2. | |
| 3. | |
| 4. | |
| 5. | |

Medium term fiscal strategy – DTF only

Question 40 **Not required for DGS**

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

Step 1: creating jobs, reducing unemployment and restoring economic growth;

Step 2: returning to an operating cash surplus;

Step 3: returning to operating surplus; and

Step 4: stabilising debt levels.

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

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

- operating cash surplus
- operating surplus

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

- debt levels

c) What impact does the current global situation, characterised by high energy costs, labour shortages and the rising cost of living, have on the level of economic uncertainty in the State's 2023-24 Budget?

d) What does DTF's modelling forecast in terms of slower/negative economic growth in 2023-24 and across the forward estimates?

e) What impact would a recession have on the Victoria's economic outlook?



Gender Responsive Budgeting Unit – DTF only

Question 41 **Not required for DGS**

- a) What are the strategic objectives of the Gender Responsive Budgeting Unit (GRBU) in 2023-24?

- b) What are the outcomes/major achievements of the GRBU across Whole of Government and how is the GRBU's performance being tracked or measured in the 2023-24 year?

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

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