

# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



# 2024–25 Financial and Performance Outcomes Questionnaire

**WorkSafe Victoria**



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## Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2024–25 Financial and Performance Outcomes examines:

- the Government's actual versus budgeted expenditure and revenue
- the actual versus target performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2024–25 Budget, and outcomes achieved.

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

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

This questionnaire seeks information on the departmental/agency financials for the 2024–25 financial year, what was achieved during the year and how that compares to expectations.

### Timeline and format

Responses to this questionnaire are due by **5.00pm on Thursday 13 November 2025**.

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

### Consistency with the budget papers

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

### Basis of consolidation

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

### Guidance

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

Charlotte Lever, Lead Analyst – [charlotte.lever@parliament.vic.gov.au](mailto:charlotte.lever@parliament.vic.gov.au)

Kathleen Hurley, Financial Analyst – [kathleen.hurley@parliament.vic.gov.au](mailto:kathleen.hurley@parliament.vic.gov.au)

## Section A: Output variances and program outcomes

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

For all initiatives that were completed in 2024–25 please provide details of the expected outcomes for the community and the actual outcomes achieved to date. Please use initiatives names as specified in *Budget Paper No. 3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				

### Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section relate to the outcomes that the department contributed to in 2024–25.

- a) Using the table below, please outline the five programs that delivered the most important outcomes in the community<sup>1</sup> achieved by the department in 2024–25, including:
- i. The name of the program
  - ii. The output(s) and portfolio(s) responsible for delivery of the program
  - iii. The program objectives
  - iv. The actual outcome achieved
  - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

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

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

- b) Using the table below, please outline the five least performing programs<sup>2</sup> that did not deliver their planned outcomes in the community by the department in 2024–25, including:
- i. The name of the program
  - ii. The output(s) and portfolio(s) responsible for delivery of the program
  - iii. The program objectives
  - iv. The actual outcome achieved
  - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

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

<sup>2</sup> Note programs in this question relate to programs delivering services, and do not signify the department’s five least performing performance measures.



### Question 4 (all departments) Central contingencies

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

Please provide information regarding funding received from central contingency in 2024–25, including: the output and portfolio or Government decision related to the funding, the amount of funding received, the amount of funding utilised, funding received through previous budgets for the same purpose and why funding from contingency was required.

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2024–25	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
<b>Total 2024–25</b>				

### Question 5 (all departments) Victoria’s Housing Statement

For output and asset initiatives delivered in 2024–25 that contributed to the *Victorian Housing Statement: The decade ahead 2024–2034* please list:

- The name of the initiative
- The timeframe of the initiative
- The funding allocated to the initiative in 2024–25 (\$ million)
- The actual funding utilised in 2024–25 (\$ million)
- What impact the initiative had in 2024–25 on:
  - i. Housing affordability
  - ii. Victoria’s planning system
  - iii. Housing supply
  - iv. The regulation of rental properties
  - v. Public housing supply
  - vi. Community housing supply
  - vii. Affordable housing supply

Please quantify these impacts where possible, for example the actual impact on housing supply and public, community and affordable housing supply.

				Actual impact of initiative (quantify where possible)						
Initiative	Timeframe of initiative	Funding allocated 2024–25 (\$ million)	Funding utilised 2024–25 (\$ million)	Housing affordability	Victoria’s planning system	Regulation of rental properties	Housing supply	Public housing supply	Community housing supply	Affordable housing supply

**Question 6 (Department of Health only) 2024–25 Budget funding allocation by output and performance**

a) Please provide a detailed breakdown of the actual amount spent in 2024–25 by output, for DH’s four largest outputs by budget. Please list what line items contribute to the output and an explanation for any variances of ±5% based on budgeted vs actuals by output.

Output	Line items contributing to output (insert more lines as necessary)	2024–25 Budget (\$ million)	2024–25 actual (\$ million)	Variance (%)	Explanation for variance	Outcomes delivered
Admitted Services						
Non-Admitted Services						
Mental Health Clinical Care						
Ambulance Services						
<b>Total</b>		<b>\$ million</b>				

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

Category	As at 30 June 2022	As at 30 June 2023	As at 30 June 2024	As at 30 June 2025	Variance between 2023 and 2024 Explanation for the variance between 30 June 2023 and 2024	Variance between 2024 and 2025 Explanation for the variance between 30 June 2024 and 2025

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

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

a) The 2024–25 Budget allocated \$3 billion in payments on behalf of the state to the National Disability Insurance Agency.<sup>3</sup> In relation to outcomes achieved in 2024–25, please provide the following information on disability services and support in Victoria:

Department of Families, Fairness and Housing	30 June 2023	30 June 2024	30 June 2025
Number of people with disability in Victoria			
Number of NDIS participants			
Number of NDIS participants - identified as culturally and linguistically diverse			
Participant satisfaction with services received			
Average wait time to access NDIS package			
Disability workforce - number of workers			
An update on NDIS Workforce and Skills Plan			

b) Please outline the five most significant disability services/programs provided by the Victorian Government in 2024–25, including amount expended, funding source and outcomes achieved for people with disability.

Service/program	Amount expended in 2024–25	Funding source	Outcomes achieved for people with disability

<sup>3</sup> Department of Treasury and Finance, *Budget Paper No. 5: 2024–25 Statement of Finances*, Melbourne, 2024, p. 95.

## Section B: Asset investment

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

Please provide details of all capital asset programs where:

- a) there was a variance between TEI at announcement compared to the TEI as at 30 June 2025 of equal to or greater than  $\pm 5\%$  and an explanation for the variance
- b) the estimated completion date at announcement is different to the completion date as at 30 June 2025 and an explanation for the change
- c) the scope of the project at announcement is different to the scope of the project as at 30 June 2025.

#### Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget ( $\pm 5\%$ ) explanation

#### Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2025	Explanation

Scope

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

**Question 9 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)**

Please provide the following details about asset investment projects that were completed in 2024–25:

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

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

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

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

Please list all projects included in 2024–25 that were allocated to the department and were classified as HVHR and the project objectives. Please also specify which Gateway reviews, if any, were completed during 2024–25 and business case details for each project.

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

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

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

- a) The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2025, or the actual expenditure to 30 June 2025 and the benefits of using the PPP financing model when delivering/funding a project over other financing methods. Please provide specific benefits for each individual project.
- b) Where the estimated completion date at announcement is different to the completion date in the 2024–25 Budget, and an explanation for any variance.
- c) Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2024–25 Budget.

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

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models

#### Completion date

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

#### Scope

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

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

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

- a) The total estimated investment value, the total actual expenditure from announcement to 30 June 2025, or the actual expenditure to 30 June 2025 and the benefits of using the alliance contracting model when delivering/funding a project over other financing methods. Please provide specific benefits for each individual project.
- b) Where the estimated completion date at announcement is different to the completion date in the 2024–25 Budget and an explanation for any variance.
- c) Where the scope of the alliance contract at announcement is different to the scope of the project as it is presented in the 2024–25 Budget.

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

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models

#### Completion date

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

#### Scope

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

## Section C: Revenue and appropriations

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

Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million between the actual result for 2023–24 and the actual result for 2024–25 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community<sup>4</sup> achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no revenue/income categories for the department/agency for which the 2024–25 expenditure changed from the prior year's expenditure by more than  $\pm 10\%$  or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2023–24 actual (\$ million)	2024–25 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Premium Revenue	5,033	5,223	Premium revenue is a function of remuneration of the state and average premium rates (1.8%). The increase in state remuneration has driven an increase of \$190 million (3.8%).	The additional revenue was used to (1) fund claims expenses and (2) contribute to capital recovery.	Nil
Investment Income	2,277	3,064	This increase is driven by (1) higher opening funds under management in FY25 and (2) the VFMC managed investment portfolio returning 11.38%, above last year of 9.34%. This has resulted in a \$787m or 34.6% increase on prior year investment income.	This additional revenue was used to contribute to capital recovery.	Nil

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

Recoveries Revenue	218	320	Recoveries revenue has increased by \$102 million (47%). WorkSafe's actuaries estimate the value of third-party recoveries for workplace injuries. Recoveries are correlated with scheme growth, which forms the exposure base for Recoveries. This exposure base increased when compared to the prior year, compounded by economic factors (such as inflation).	The additional revenue was used to fund claims expenses.	Nil
Other Income	37	47	Other income has increased by \$10 million (27%). The increase is attributed to increases in Self Insurance contributions. These increased in the current period in line with changes in billing regulations.	Revenue is used to fund expenses attributed to regulating Self-Insurers.	Nil

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

Please explain any variances equal to or greater than  $\pm 10\%$  or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2024–25 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

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

Revenue category	2024–25 Budget estimate (\$ million)	2024–25 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Premium Revenue	5,627	5,223	Premium revenue is unfavourable to budget by \$404 million (7%).  Premium revenue is a function of remuneration of the state and average premium rates (1.8%). Victorian state remuneration was lower than budget (Estimated \$293 billion in budget vs \$281 billion actuals). Average premium rates were 1.8% in both the budgeted and actual result.	Premium revenue funds claim expenses. While premium revenue was lower than budget, this has a direct relationship with claims expenses, which were also reduced.	Nil
Investment Income	1,948	3,064	Favourable to budget by \$1.1 billion (57%). This was driven by the annual investment return at June 2025 being 11.38% compared to budgeted return of 7.5%.	Surplus revenue or reduced expenses are retained to contribute towards capital recovery.	Nil
Recoveries Revenue	294	320	Less than 10% & \$100 million variance		Nil
Other Income	36	47	Other income is favourable to budget by \$11 million (31%). The increase is attributed to an increase in Self Insurance contributions. These increased in the current period in line with changes in billing regulations which were not reflected in the initial budget.	Revenue is used to fund expenses attributed to regulating Self-Insurers.	Nil

## Section D: Expenses

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

Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million with regards to the actual result for 2023–24 and the actual result for 2024–25 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million with regards to the actual result for 2024–25 and the 2024–25 budget estimate. Please also detail the outcomes in the community<sup>5</sup> achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

Expenses category	2023–24 actual \$ million	2024–25 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how this was achieved
Claims Expenses	6,091	6,531	Claims expenses have increase by \$440 million (7%) when compared to the prior year. This increase is the result of growth across the Victorian workforce, when compared with the prior year, coupled with indexing factors which are inflation and wages growth.	Premiums have grown in line with claims expense growth.
Authorise agent fees	374	404	Authorised agent fees have increase by \$30 million or (8%). Authorised agent fees reflect the remuneration model of the existing agency agreement. WorkSafe has increased our investment by 8%. This increase however, as a percentage of premium revenue, remains consistent.  Agent contracts include scaling factors for additional investment to increase capacity and capability. This addresses challenges	Increased investment in WorkSafe’s authorised agents allows the flexibility to adjust: <ul style="list-style-type: none"> <li>• Overall, Agent FTE investment requirements each year based on updated claims forecasts.</li> <li>• Agent Premium-Based Fees, Investment Fees and Annual Performance Adjustment (APA) as a proportion of this FTE growth to reflect reasonable marginal remuneration per FTE.</li> </ul>

<sup>5</sup>That is, the impact of service delivery on the community rather than a description of the services delivered.

			that come with an increase in the number and complexity of claims.	
Investment expenses	65	64	Less than 10% & \$100 million variance	N/A
Other Operating expenses	520	554	Less than 10% & \$100 million variance	

Expenses category	2024–25 budget \$ million	2024–25 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how this was achieved
Claims Expenses	6,487	6,531	Claims expenses are \$45 million (1%) lower than budget attributed to lower actual payments combined with experience and assumptions driven releases.	Outcomes are materially in line with WorkSafe's Financial Plan. Surplus revenue or reduced expenses are retained to contribute towards capital recovery.
Authorise agent fees	405	404	Less than 10% & \$100 million variance	N/A
Investment expenses	78	64	Investment fees are \$14 million lower than planned (-18%). Investment fees were planned at 2.8% of funds under management (FUM), actual fees incurred were 2.2% of FUM.	Outcomes are materially in line with WorkSafe's Financial Plan. Surplus revenue or reduced expenses are retained to contribute towards capital recovery.
Other Operating expenses	545	554	Less than 10% & \$100 million variance	

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

- a) For each of the savings initiatives detailed in the 2023–24 and 2024–25 Budgets please provide the following details of the impact on service delivery:
- Savings target in the 2023–24 and 2024–25 Budget and the amount of the savings target allocated to the department/entity.
  - Actual savings achieved in 2023–24 and 2024–25, the specific actions taken to achieve the savings target allocated, areas where savings were found and the impact of the measures taken to achieve the savings targets. Please include the link to the relevant output and portfolio impacted. Please be as specific as possible to your department or agency when providing your responses.

Savings initiative in the Budget	Savings target allocated to the department/entity in 2024–25 \$ million	Actual savings achieved in 2024–25 \$ million	Specific actions taken to achieve the allocated savings target	Areas where savings were found	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2024–25 Whole of Government savings and efficiencies	n/a	n/a	n/a	n/a	n/a	n/a
2023–24 Labor's Financial Statement savings	n/a	n/a	n/a	n/a	n/a	n/a
2023–24 Whole of Government savings and efficiencies	n/a	n/a	n/a	n/a	n/a	n/a
COVID Debt Repayment Plan – savings and efficiencies	n/a	n/a	n/a	n/a	n/a	n/a

b) If any savings initiatives listed above were met in part by reducing Victorian Public Service (VPS) roles in 2024–25 please list:

- The applicable savings initiative and budget
- The number of roles reduced in 2024–25 by actual FTE number
- The actual savings achieved by reducing roles in 2024–25 (\$ million)
- The number of roles reduced by each VPS/Executive classification by actual FTE number
- The functions or roles impacted by the reduction
- The impact of role reductions on service delivery. If there was no impact, how this was achieved.

**WorkSafe – Not Applicable**

Savings initiative in the Budget	Number of roles reduced in 2024–25 (actual FTE)	Actual savings achieved in 2024–25 due to roles reduced \$ million	Number of roles reduced by VPS/Executive classification (actual FTE)	Functions or roles impacted by the reduction	Impact of role reductions on service delivery If no impact, how this was achieved

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

The 2024–25 Budget included targets for ‘reprioritisations and revenue offsets’ to fund new initiatives (2024–25 Budget Paper No. 2, p. 60). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),<sup>6</sup> please indicate:

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2024–25 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)

<sup>6</sup> That is, please provide this information for the department on the same basis of consolidation as is used in the budget papers.

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

- a) Please indicate how much the department spent on contractors (including labour hire) and consultant arrangements during 2022–23, 2023–24 and 2024–25. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than ±10% between years and list the business areas impacted and how.

*Contractors (including labour hire)*

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022– 23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)

*Consultants*

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022– 23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)

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

Please detail the type and value of dividends, amounts equivalent to dividends, non-dividend grants, and capital repatriations paid by your agency to the general government sector in 2024–25, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

Please provide the economic funding ratio or accounting funding ratio as applicable at 30 June 2025. Please provide details of the methodology used for the ratio calculation.

Type of dividend paid	2024–25 Budget (\$ million)	2024–25 Actual (\$ million)	Explanations for variances $\pm 10\%$ or \$100 million	Impact on the agency (including on financial position, investment, impacts on service delivery or infrastructure projects). If no impact, how this was achieved.	Funding ratio at 30 June 2025
Dividends	Nil	Nil	n/a	n/a	112.7%
Capital repatriations	Nil	Nil	n/a	n/a	112.7%

Economic funding ratio / accounting funding ratio as at 30 June 2025	Details of the methodology
112.7%	The Insurance funding ratio (IFR) is a measure of WorkSafe's capital strength used to manage capital for scheme sustainability. IFR is calculated as the scheme's assets divided by the claims liabilities. The claims liabilities in the IFR include a prudential risk margin and are discounted using the expected long-term investment return (rather than risk-free discount rates).

## Section E: Overall financial performance

### Question 20 (all departments) Impact of unforeseen events on financial performance – 2024–25

Please outline and quantify, where possible, the impacts of unforeseen events over 2024–25 on the department/agency’s financial performance.

Line item in the comprehensive operating statement for the financial year ended 30 June 2025	2024–25 Budget	2024–25 Actual	Impact of unforeseen events
Total revenue and income from transactions			
Total expenses from transactions			
Net result from transactions (net operating balance)			

## Section F: Public sector workforce

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

- a) Please provide total FTE as of 30 June 2023, 30 June 2024, 30 June 2025 and provide explanation for more than  $\pm$ -10% change in FTE between years. In the explanations of variance please list what categories and role types/functions variances predominantly applied to.

30 June 2023 Actual FTE	30 June 2024 Actual FTE	30 June 2025 Actual FTE	Explanations of variance $\pm$ -10% between 30 June 2023 and 30 June 2024 (including categories and role types/functions)	Explanations of variance $\pm$ -10% between 30 June 2024 and 30 June 2025 (including categories and role types/functions)
1,741	1,852	1,872	Less than 10% variance	Less than 10% variance

The above figures represent the full-time equivalent (FTE) of all active employees, employed in the last full pay period in June of the reporting period. The FTE aligns with WorkSafe’s annual report which excludes the Victorian Asbestos Eradication Agency

For 2024–25, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

*There were no major challenges in filling roles or time to fill.*

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

In the table below, please detail the salary costs for 2022–23, 2023–24 and 2024–25, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than  $\pm 10\%$  or \$100 million between the years for each category.

Employment category	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Gross salary 2024–25 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	227.71	243.88	274.78	Between 2023-24 and 2024-25, the increase is due to the entitlements in the Enterprise Agreements, superannuation guarantee increase and alignment of executive team remuneration.  Between 2022-23 and 2023-24, the variance was less than 10%.
Fixed-term	25.56	28.65	19.31	Between 2023-24 and 2024-25, the decrease is due to lower utilisation of fixed term positions.  Between 2022-23 and 2023-24, the variance was less than 10%.
Casual	0	0	0	
<b>Total</b>	253.27	272.53	294.09	Between 2023-24 and 2024-25, the variance was less than 10%.  Between 2022-23 and 2023-24, the variance was less than 10%.

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

Please detail the number of executives who received increases in their base remuneration in 2024–25, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2024–25, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	2	0	0	Increase of 3% plus superannuation guarantee increase.
3-5%	1	1	0	Increase of 3% plus superannuation increase and increase to align remuneration with other executive team members.
5-10%	0	2	0	Increase of 3% plus superannuation increase and increase to align remuneration with other executive team members.
10-15%	0	1	0	Increase of 3% plus superannuation increase and increase to align remuneration with other executive team members.
greater than 15%	0	0	0	N/A

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

Please list the Enterprise Bargaining Agreements (EBAs) concluded in 2024–25 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the change in employee expenses attributable to the EBA.

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Change in employee expenses attributable to the EBA (\$ million)	Change in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Victorian WorkCover Authority Enterprise Agreement 2024-28	1980	96.6%	\$19.6m	5%

## Section G: Government decisions impacting on finances

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

Please identify any Commonwealth Government and National Cabinet decisions during 2024–25 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2024–25 and their impact(s) on the department’s/entity’s finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

**WorkSafe – Not Applicable**

Commonwealth Government decision	Impact(s) in 2024–25	
	on income (\$ million)	on expenses (\$ million)
National Cabinet decision	Impact(s) in 2024–25	
	on income (\$ million)	on expenses (\$ million)

## Section H: General

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

- a) Please list all internal<sup>7</sup> and external reviews/studies/evaluations, established, commenced or completed by or on behalf of the department/agency in 2024–25 and provide the following information:
- i. Name of the review/study/evaluation and which portfolio and output/agency is responsible
  - ii. Reasons for the review/study/evaluation
  - iii. Terms of reference/scope of the review/study/evaluation
  - iv. Anticipated/actual duration of review/study/evaluation and completion date
  - v. Anticipated findings and outcomes of the review/study/evaluation
  - vi. Estimated cost of the review/study/evaluation and final cost (if completed)
  - vii. Where completed, whether the review/study/evaluation is publicly available and where. If no, please provide an executive summary and please explain why the full document is not publicly available.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Occupational respiratory screening (WorkSafe)	Address the lack of evidence regarding the burden and risk factors for silicosis and other silica related health conditions	Establish a centralised Occupational Respiratory Clinic to screen workers for occupational respiratory diseases and	June 2027 – with option to further term	Clarify the advice that should be provided by WorkSafe to employers in the stonemason industry	800,000	800,000	N – internal only

<sup>7</sup> Internal reviews do not include internal costings. Internal reviews/evaluations include any reviews or evaluations undertaken by your department and not given to external consultants. Internal reviews/evaluations do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

		provide a clinical health assessment report to WorkSafe		regarding their occupational health and safety obligations, support the early diagnosis of and effective treatments of silicosis and improve the outcomes for injured workers			
Data and Analytics strategy review (WorkSafe)	Perform current state analysis to identify gaps between the current and future state to assist in the development of a Data Management framework	Deliver a comprehensive assessment of the data lifecycle by evaluating stages of the data management from data collection to disposal	March 2025	Develop a comprehensive Data Management framework, operational blueprint, and implementation roadmap	495,000	495,000	N – internal only
Technology strategy review	Perform current state analysis to identify gaps between the current and future state to assist in the	Deliver a comprehensive assessment of the technology landscape, IT operating model, pain	January 2025	Develop a comprehensive Data Management framework, operational blueprint, and	269,000	269,000	N– internal only

	development of the Technology Strategy	points, challenges and opportunities		implementati on roadmap			
Occupational Health and Safety (OHS) regulations review	Prepare for the remaking of the Occupational Health and Safety (OHS) Regulations	Conduct an evaluation of the OHS Regulations to support the future Regulatory Impact Statement (RIS) for when the Regulations are remade	September 2024	Provide a summary of the Regulations outcomes and impacts to support the future RIS	200,000	200,000	N– internal only
Inspector tools evaluation	WorkSafe wants Inspectors to use tools available to assist in identifying and addressing hazards consistently so that they have the data required to make informed decisions about Inspectors’ strategic visits in the future	A developmental evaluation approach will identify and explore the essential features and design elements that Inspectors find useful in the tools, the required adjustments to existing tools to achieve a fit-for-purpose amendment and all relevant barriers to the	December 2025	The evaluation will include recommendat ions for the technology requirements to ensure the inspector tools are fit for purpose which will support meaningful data capture from strategic visits	143,000	143,000	N– internal only

		use/uptake of the tools					
Evaluation of WorkSafe's Network Pain Management Program (NPMP) (worksafe)	To determine the value of the Network Pain Management Program (NPMP) for WorkSafe Victoria and identify components of best practice pain management models to inform the future pain management service models of each insurer	A comparison of NPMPs to gold-standard best practice models of care must be conducted using an evaluation rubric to determine the overall value of the model, and to identify gaps and opportunities to better align the schemes' approach to pain management to best practice	December 2025	Collect qualitative insights from a range of stakeholders to inform key findings that can be applied to improve the WorkSafe NPMP	125,000	125,000	N– internal only
A systematic literature review on effective interventions to reduce the risk of work-related musculoskeletal disorders (WMSD's)	Effective interventions to help reduce the risk of work-related musculoskeletal disorders (WMSD's)	Deliver a systematic review of recent literature on WMSD's prevention initiatives to gain a better understanding and contextualise	April 2026	Provide commentary and recommendations around higher order controls that serve to mitigate WMSD risks, key gaps that could be	96,000	96,000	N– internal only

		effective and recent interventions for managing and addressing physical and psychosocial risks and hazards of WMSD's caused by hazardous manual handling, and slips, trips and falls		addressed through regulatory levers and priority industries identified			
Research review on limited English proficiency workers' experience in workers' compensation scheme	Review the advisory support and compensation claim experience for those with limited English proficiency	Carry out research that will explore the experiences of workers with limited English proficiency who contact WorkSafe Victoria's advisory line or make a workers' compensation claim and request interpreter support. WorkSafe are seeking to	April 2026	The findings will provide practical recommendations for improving the advisory line and compensation claims process when interpreter support is requested	77,000	77,000	N – internal only

		better understand the barriers they face, the support they receive, and opportunities to strengthen culturally safe access to injury compensation services					
Research review exploring the unheard voices of migrant workers in healthcare and social assistance	Culturally and Racially Marginalised (CARM) workers are underrepresented in WorkSafe Victoria (WSV) injury data. It is difficult to determine whether this reflects lower claim rates or data limitations. It is hypothesized that many CARM workers do not report workplace injuries or submit	To address this gap research will be undertaken to investigate the experiences of migrant workers in the healthcare and social assistance sector in relation to occupational health and safety and workers' compensation, with a focus on understanding the cultural, systemic, and informational	April 2026	Provide evidence to support changes in policy and service delivery, so that systems better reflect the needs of migrant workers who face structural and cultural barriers to accessing support and to strengthen community-led approaches by building	75,000	75,000	N – internal only

	compensation claims, potentially due to limited knowledge of workplace safety rights, claim processes, available support and well as fear of job loss	factors that may contribute to disparities		capacity within migrant communities to participate in and shape research that affects them			
Evidence review regarding work-related violence within the Education industry	There is a considerable and escalating problem of work-related violence (WRV) within the Victorian public education sector	A comprehensive search of relevant occupational health and safety (OH&S) literature data bases and grey literature from education systems and OH&S regulators to better understand evidence-based interventions to address WRV in primary and secondary education	July 2025	Research will provide WorkSafe with international context about how other jurisdictional regulators have approached systematic occupational harm prevention in public education sectors aimed at reducing WRV injuries and claims	25,000	25,000	N- internal only

Access and inclusion action plan development	WorkSafe to increase engagement and inclusion with the community and customers with a disability	Establish a baseline understanding of the disability inclusion strategy and goals through a review of existing strategy documents, policies, processes and insights relating to access and inclusion for service-users and employees	March 2025	Develop an access and inclusion action plan to increase engagement with the community and customers with disability, increase employment of people with disability and ensure access and inclusion are 'business as usual'	14,000	14,000	N-Internal only
Literature review on post-incident supports	Reduce the risk of psychological harm following employees' exposure to a potentially traumatic event	Perform a rapid literature review into current research and evidence relating to post-incident supports and other interventions to reduce the risk of psychological injury	April 2025	Report providing recommendations for the inclusion in WorkSafe's guidance materials for employers where their employees' have been exposed to a workplace	11,000	11,000	N-Internal only

				traumatic event (e.g. serious workplace accident, fatality, violent or aggressive event)			
Literature review on psychosocial risks	Engage in a literature review into the current research around the use of risk registers and risk matrices for psychosocial risks	Establish a review framework, including search criteria, key terms, search objectives to perform rapid literature review and analysis and review the current psychosocial risk register template and psychosocial risk management tool provided by WorkSafe	January 2025	Develop a report commenting on the psychosocial risk management tools provided by WorkSafe and recommendations on evidence-based tools for assessment of psychosocial risks	9,000	9,000	N-Internal Only

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

All of the reviews listed above have been completed by an external vendor.

**Question 27 (all departments and water corporations [question 27(c) only]) Climate change**

- a) Under FRD 24 Reporting of environmental data by government entities, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Please list the department/entity’s internal targets for reducing greenhouse gas emissions in 2024–25 and the department/entity’s performance against these internal targets.

Internal target for reducing greenhouse gas emissions 2024–25	Performance against internal target as at 30 June 2025

- b) Please outline and quantify where possible the department’s actions in 2024–25 that have contributed to the Whole of Victorian Government emissions reduction pledge.

- c) **[Water corporations only]** Victoria’s water corporations have targets related to greenhouse gas emissions and renewable electricity under the *Statement of obligations (Emissions reduction)*.<sup>8</sup> For each individual water corporation please list applicable targets from the statement of obligations and progress toward or performance against the target as at 30 June 2025.

Applicable target	Progress toward or performance against target as at 30 June 2025

<sup>8</sup> [https://www.water.vic.gov.au/\\_\\_data/assets/pdf\\_file/0029/668306/statement-of-obligations-emission-reduction-2022.pdf](https://www.water.vic.gov.au/__data/assets/pdf_file/0029/668306/statement-of-obligations-emission-reduction-2022.pdf)

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

Please describe the progress made and actions taken to implement the department's Adaptation Action Plan in 2024–25. What measurable impact have these actions had on addressing the impacts of climate change?

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

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

a) Please provide the following information on performance measures that did not meet 2024–25 targets.

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted

b) Please provide the following information for objective indicators where data was not available at publication of the annual report 2024–25.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2024–25 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2024–25 annual report

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

Please list a minimum of three main challenges/risks faced by the department/agency in 2024–25.

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

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Implementation of Scheme Modernisation legislation reforms	External	Financial sustainability of scheme	<p>Government passed new legislation as a response to scheme challenges in 2024.</p> <p>In 2024/25 WorkSafe ran an intensive program of engagement and training to ensure agents, employers and workers were supported through the changes.</p> <p>Monitoring, reporting and assurance controls were put in place throughout the implementation phase and as an ongoing measure.</p>
2.	Realignment of organisation structure to support scheme modernisation legislation reforms	Internal and external	Financial sustainability of scheme.	<p>Implementation challenges were mitigated through structure and resourcing changes made across the scheme to meet the operational requirements of the reforms. Return to Work Victoria was embedded as a business unit within WorkSafe Victoria with a dedicated focus on evolving supports and services for workers and employers, and to help injured Victorians recover and get back to work safely. Following initial establishment in April 2024, this financial year has been focussed on embedding the business unit as a core function within WorkSafe.</p>
3.	Premiums sufficiency	Internal and external	Financial sustainability of scheme.	<p>The Government increased the average premium rate to 1.8% from 1 July 2023 to improve scheme sustainability. WorkSafe's financial position has improved since the reforms were introduced, enabling the premium rate to remain stable at 1.8%.</p> <p>Although WorkSafe's financial position has improved in recent years, its insurance funding ratio, the key measure of WorkSafe's capital adequacy, is still below the target of 120 per cent, the mid-point of its preferred range of 100 to 140 per cent. This indicates ongoing work is required to achieve the desired level of capital adequacy.</p>

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

Please list all existing bodies (authorities, offices, commissions, boards and/or councils) within the department that either lapsed or were abolished in 2024–25 and provide the following information:

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

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

**Question 32 (all departments) Newly created bodies**

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2024–25 and provide the following information:

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

Name of the body	Date body created	Expenditure in 2024–25	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to

## Section I: Implementation of previous recommendations

### Question 33 (relevant departments only)

- a) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on the 2023–24 Financial and Performance Outcomes* and supported and supported-in-principle by the Government.

Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025

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

Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025

## Section J: Department of Treasury and Finance only

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

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

Regarding the 'net cash flows from investments in financial assets for policy purposes' in the GGS cash flow statement for 2024–25, please provide:

- a) the top five projects that contributed to the variance recorded in each year
- b) the initial budget estimate (not the revised estimate) for net cash flow in 2024–25 (source: 2024–25 BP5 p. 9) and the actual net cash flow in 2024–25
- c) an explanation for variances between budget estimate and actual net cash flow.

	Project name	Department	Output(s) and portfolio(s)	Estimated net cash flow in 2024–25	Actual net cash flow in 2024–25	Variance explanation
1.						
2.						
3.						
4.						
5.						
	Other					
	<b>Total net cash flow</b>					

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

Regarding the ‘purchases of non-financial assets’ by the GGS in 2024–25 (source: 2024–25 BP 5, pg. 30), please compare the initial budget estimate for each department to the actual value of ‘purchases of non-financial assets’ for each department, explaining any variances equal to or greater than ±10% or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio. For variance greater than ±10% or \$100 million, please provide a breakdown of the non-financial asset purchased.

By department	Types of non-financial assets	Initial budget estimate 2024–25 \$ million	Actual 2024–25 \$ million	Variance (%)	Variance explanation	Relevant output(s) and portfolio(s)
Department of Health						
Department of Families, Fairness and Housing						
Department of Jobs, Skills, Industry and Regions						
Department of Transport and Planning						
Department Education						
Department of Justice and Community Safety						
Department of Energy, Environment and Climate Action						
Court Services Victoria						
Department of Premier and Cabinet						
Department of Government Services						
Department of Treasury and Finance						
Parliamentary Departments						

**Question 36 (DTF only) Revenue initiatives**

Regarding the revenue initiatives announced in the 2024–25 Budget, please provide an explanation for the variances equal to or greater than ±10% or \$100 million between budget estimates and the actual results.

Initiative	2024–25 budget estimate (\$ million)	2024–25 actual (\$ million)	Explanation for any variance ±10% or \$100 million

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

Regarding expenses of the GGS in 2024–25 (source: 2024–25 BP5, p. 28), please compare the initial budget estimates (not the revised estimate) for each department to the actual expenses for each department, explaining any variances equal to or greater than ±10% or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio.

By department	Initial budget estimate 2024–25 \$ million	Actual 2024–25 \$ million	Variance (%)	Variance explanation	Relevant output(s) and portfolio(s)
Department of Health					
Department of Families, Fairness and Housing					
Department of Jobs, Skills, Industry and Regions					
Department of Transport and Planning					
Department Education					
Department of Justice and Community Safety					
Department of Energy, Environment and Climate Action					
Court Services Victoria					
Department of Premier and Cabinet					
Department of Government Services					
Department of Treasury and Finance					
Parliamentary Departments					

### Question 38 (DTF only) Economic variables

Please indicate the estimated and actual result for the following economic variables. For the estimate, please use the initial estimate used in preparing the 2024–25 budget papers. For any variance equal to or greater than ±0.5 percentage points, please provide an explanation for the variance. Please fill all blank spaces.

Economic variable	Budget estimate 2024–25	Actual 2024–25 result	Variance	Explanation for variances equal to or greater than ±0.5 percentage points
Real gross state product				
Labour force participation rate				
Unemployment rate – overall				
Unemployment rate – male				
Unemployment rate – female				
Underemployment rate				
Youth unemployment				
Youth underemployment				
Consumer price index				
Wage price index				
Population				
Household consumption				
Property prices				
Property volume				
Employee expenses				