

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2023-24 Budget Estimates questionnaire

Department of Premier and Cabinet

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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.

Charlotte Lever, Lead Analyst at charlotte.lever@parliament.vic.gov.au

Mathias Richter, Research Assistant at mathias.richter@parliament.vic.gov.au

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.

Response

| | Major initiatives/programs | Objectives | Output | Activities undertaken | Progress against performance measures as at 30 April 2023 | Progress achieved against key Government outcomes |
|----|--|--|--|---|--|--|
| 1. | Boosting capacity and addressing demand in the Aboriginal cultural heritage system | Funding was provided for VPS staffing to maintain the regulatory system, improve functionality of its public-facing systems, Registered Aboriginal Party (RAP) resourcing to meet increasing demand, and support proactive identification and protection of Aboriginal heritage. | Traditional owner engagement and cultural heritage management programs | The Department of Premier and Cabinet (DPC) has carried out recruitment for newly funded positions with most now occupied, RAP Operations funding for 2022-2024, including funding for positions to address increased demand and compliance capacity, has been issued to all 11 RAPs, upgrades to the Aboriginal Cultural Heritage Register and Information are underway, Strategic Aboriginal Heritage Assessment Team established and pilot | <p>Average number of days to process new Aboriginal place registrations. Target: <60 days Actual: 51</p> <p>Cultural heritage management capacity building activities with RAPs and Traditional Owners. Target: 16 Actual: 15</p> | <p>The initiative is necessary for the operation of Victoria's Aboriginal cultural heritage management system. The department's ongoing activities in the protection and management of Aboriginal cultural heritage between 30 June 2022 and 31 March 2023 have included:</p> <ul style="list-style-type: none"> the registration of 496 Aboriginal places and objects to provide practical protection and access to information for RAPs to manage this heritage. the evaluation and approval of 42 cultural heritage management plans, 9 cultural heritage |

| | Major initiatives/programs | Objectives | Output | Activities undertaken | Progress against performance measures as at 30 April 2023 | Progress achieved against key Government outcomes |
|----|--|---|--|--|---|--|
| | | | | project with RAPs underway. | | <p>permits and 69 Preliminary Aboriginal Heritage Tests to properly manage and protect cultural heritage for these activities.</p> <ul style="list-style-type: none"> the provision of 15 capacity building activities to Traditional Owners to ensure Traditional Owners have the skills and ability to manage their heritage 89 investigations have been undertaken to promote compliance with the <i>Aboriginal Heritage Act 2006</i> (the Act) and identify matters requiring enforcement actions two prosecutions under the Act one ongoing Protection Declaration. |
| 2. | Celebrating Victoria's rich Aboriginal cultures through community events | To maintain government's connection to Victoria's Aboriginal community: funding for major | Self-determination policy and reform advice and programs | <p>Key events and awards delivered in 2022-23 include:</p> <ul style="list-style-type: none"> 2022 NAIDOC State Reception 2022 Victorian Aboriginal Honour | N/A | <p>The department's work to celebrate Victoria's rich Aboriginal cultures has included:</p> <ul style="list-style-type: none"> delivering the 2022 NAIDOC State Government Reception; |

| | Major initiatives/programs | Objectives | Output | Activities undertaken | Progress against performance measures as at 30 April 2023 | Progress achieved against key Government outcomes |
|----|---|--|--|--|---|--|
| | | Aboriginal cultural events. | | <p>Roll</p> <ul style="list-style-type: none"> • 2023 Victorian Aboriginal Remembrance Service • 2023 Ricci Marks Awards. <p>Early work has also commenced on the 2023 NAIDOC State Reception and the 2023 Victorian Aboriginal Honour Roll.</p> | | <p>the 2022 Victorian Aboriginal Honour Roll Induction Ceremony; and the 2023 Ricci Marks Awards</p> <ul style="list-style-type: none"> • supporting the Victorian NAIDOC Committee to deliver NAIDOC Week events in 2022 • sponsoring the 2022 National NAIDOC Awards Ceremony, held in Melbourne supporting the Victorian Aboriginal Remembrance Committee to deliver the 2023 Victorian Aboriginal Remembrance Service. |
| 3. | Progressing Victoria's historic treaty process with First Peoples | Funding was provided to progress key obligations as part of Victoria's ongoing Treaty Process with First Peoples, as required under the <i>Advancing the Treaty Process with Aboriginal Victorians Act</i> | Self-determination policy and reform advice and programs | <p>Detailed negotiations between the State and the First Peoples' Assembly to agree and establish:</p> <ul style="list-style-type: none"> • The Treaty Negotiation Framework • The Treaty Authority • The Self-Determination Fund. | <p>Number of Assembly and/or State Assembly meetings held.</p> <p>Target: 40 Actual: 45</p> | <p>The department's work has supported the State and the First Peoples' Assembly of Victoria to agree, deliver and establish all the required legal elements (Treaty elements) under the Treaty Act. This includes:</p> <ul style="list-style-type: none"> • establishment of the Treaty Negotiation Framework under the Treaty Act by Agreement |

| | Major initiatives/programs | Objectives | Output | Activities undertaken | Progress against performance measures as at 30 April 2023 | Progress achieved against key Government outcomes |
|----|--|---|--|---|---|--|
| | | 2018 (Treaty Act). | | | | <p>in October 2022</p> <ul style="list-style-type: none"> • agreement of the Treaty Authority and enacting the Treaty Authority and Other Elements Act 2022 • the Self-Determination Fund Agreement signed in October 2022 and establishment of the Fund under the Treaty Act. <p>These Agreements and associated funding are a significant achievement in Victoria's nation-leading Treaty process. With the requirements of the Treaty Act now met, formal treaty negotiations can commence.</p> |
| 4. | Strengthening the independence of Lake Tyers and Framlingham Aboriginal Trusts | Continued funding to support the administration at Framlingham Aboriginal Trust; and, for both Framlingham and Lake Tyers Aboriginal Trusts, to provide activities that | Self-determination policy and reform advice and programs | Ongoing work with the Administrator at Framlingham and executives at both Trusts to support safe and sustainable operations and governance at both Trusts and ensuring the Victorian Government continues | N/A | <p>The following engagement has been undertaken to support program objectives:</p> <ul style="list-style-type: none"> • successfully engaged an Administrator at Framlingham Trust • Framlingham Trust is administering and meeting all its compliance operations • annual General Meetings |

| | Major initiatives/programs | Objectives | Output | Activities undertaken | Progress against performance measures as at 30 April 2023 | Progress achieved against key Government outcomes |
|----|---|--|---|--|---|--|
| | | support social and emotional wellbeing, community capacity building, governance training and to increase understanding of the <i>Aboriginal Lands Act 1970</i> . | | to uphold its responsibilities in administering the <i>Aboriginal Lands Act 1970</i> . | | <p>have been held for both Framlingham and Lake Tyers Trusts</p> <ul style="list-style-type: none"> • progressing work to rectify the share register, including taking steps to process claims in relation to contested shareholdings at Framlingham Aboriginal Trust • monthly site visits to Framlingham to attend and present at the Advisory Committee meeting and regular engagement with Administrator, including fortnightly progress meetings with executives at Lake Tyers Aboriginal Trusts. |
| 5. | Effective public sector management of COVID-19 communications | To support effective public sector management of COVID-19 communications across the public sector to ensure Victorians get the | Executive government advice and support | As Pandemic settings were wound back, DPC coordinated a whole of system approach to the newly devolved model for communicating desirable protective behaviours including | N/A | <p>The department has:</p> <ul style="list-style-type: none"> • continued to oversee whole of system communications to ensure clear, consistent public information by departments and agencies, including ongoing communications |

| | Major initiatives/programs | Objectives | Output | Activities undertaken | Progress against performance measures as at 30 April 2023 | Progress achieved against key Government outcomes |
|----|---|--|----------------------|--|---|--|
| | | health information they need to keep them and their loved ones safe. | | vaccine boosters, optional mask use and ventilation. | | <p>campaign oversight</p> <ul style="list-style-type: none"> established roles and responsibilities for agencies and departments to support devolved model post-pandemic orders and declaration, a devolved model for COVID-19 is now in place, which means the Department of Health leads on all COVID-19 related public information and departments manage any COVID-19 related information through their existing communications functions. |
| 6. | Better supports for on-demand workers in Victoria | Funding for a policy team and project establishment team to start implementing the government's response to the Inquiry into the Victorian On-demand | Industrial relations | <p>Development and finalisation of the Fair Conduct and Accountability Standards (the Standards) and their public release.</p> <p>Established a project team to set up a support service for on-</p> | N/A | <p>The department has:</p> <ul style="list-style-type: none"> progressively been implementing the recommendations of the Inquiry into the Victorian On-demand Workforce in line with priority initiatives relating to the development of standards and the GWSS. in October 2022, the |

| | Major initiatives/programs | Objectives | Output | Activities undertaken | Progress against performance measures as at 30 April 2023 | Progress achieved against key Government outcomes |
|--|----------------------------|--|--------|--|---|--|
| | | <p>Workforce. Key initiatives include:</p> <ul style="list-style-type: none"> the development of standards to encourage fair conduct and accountability by platform businesses and improve transparency between these businesses and the workers they engage establishment of a support service to assist on-demand workers. | | <p>demand workers, known as the Gig Worker Support Service (GWSS). GWSS was designed and staffed, with operational policies and procedures, a case management system and website. The GWSS commenced operations on 1 May 2023.</p> | | <p>Victorian Government released its implementation roadmap commencing the first phase of the Gig Work reforms by announcing that it would establish the GWSS in early 2023 and publishing the Standards</p> <ul style="list-style-type: none"> establishing the GWSS and voluntary Standards implements recommendations 8 and 9, 13 and 14, respectively, of the Inquiry. <p>The GWSS commenced operations on 1 May 2023:</p> <ul style="list-style-type: none"> GWSS provides information and general advice to on-demand workers (gig workers) regarding their rights and entitlements and will refer workers to state and government agencies to assist workers to resolve disputes affecting them and to platforms by |

| | Major initiatives/programs | Objectives | Output | Activities undertaken | Progress against performance measures as at 30 April 2023 | Progress achieved against key Government outcomes |
|----|--|--|----------------------|---|---|--|
| | | | | | | <p>publishing and promoting the Standards to platforms</p> <ul style="list-style-type: none"> GWSS operates an online and telephone enquiry service. |
| 7. | Wage Inspectorate Victoria – Compliance and enforcement of wage theft laws | Wage Inspectorate Victoria – Compliance and enforcement of wage theft laws | Industrial relations | <p>The Wage Inspectorate has primary responsibility for detecting and punishing criminal wage theft offences in Victoria. ‘Wage theft’ refers to the deliberate withholding of, or failure to pay or attribute, employee entitlements including wages, salaries, penalty rates, allowances, annual or sick leave, superannuation and long service leave. Ongoing funding allows the Wage Inspectorate to continue investigating and prosecuting instances of wage theft, which negatively</p> | N/A | <p>In the 2022-23 financial year to date, the Inspectorate has:</p> <ul style="list-style-type: none"> responded to almost 716 wage theft phone and online inquiries. It also assessed 388 wage theft reports, a proportion of which have been referred to investigation. At present, several investigations are underway involving the use of evidence gathering powers. filed Australia’s first criminal wage theft matter in November 2022. |

| | Major initiatives/programs | Objectives | Output | Activities undertaken | Progress against performance measures as at 30 April 2023 | Progress achieved against key Government outcomes |
|--|-----------------------------------|-------------------|---------------|---|--|--|
| | | | | impacts individuals, businesses and government alike. | | |

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. | The Victorian Government is committed to meet its legal requirements to enter Treaty negotiations | The 2023-24 State Budget provides funding of \$138.2 million over four years for the state to progress key obligations as part of Victoria's ongoing Treaty Process with First Peoples, as required under the <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> . This initiative will support the state and First Peoples' Assembly of Victoria as the First Peoples' Representative Body to meet Minimum Standards and prepare for Treaty negotiations. This funding includes \$3.0 million to continue the work of the Yoorrook Justice Commission – the nation's first truth-telling inquiry into the systemic injustices experienced by First Peoples. | In the 2022-23 financial year, DPC worked in partnership with the First Peoples' Assembly of Victoria (Assembly) to deliver all the institutional elements required under the <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> on time and within budget. The State and the Assembly are now preparing to embark on the next critical phase of Victoria's landmark Treaty process, with formal Treaty negotiations set to commence in 2023. |
| 2. | The Victorian Government remains committed to improving outcomes and services for First Peoples through prioritising actions to enable self-determination. | The 2023-24 State Budget provides funding for the following lapsing initiatives that will enable the Victorian Government to continue to prioritise actions to enable self-determination: <ul style="list-style-type: none"> \$2.8 million over four years and \$0.25 million ongoing for Aboriginal cultural heritage management and protection to continue and strengthen the Aboriginal Heritage Officer program and the Budj Bim Cultural Landscape World Heritage Rangers program to protect and | In 2022-23 investment has made the following progress: <ul style="list-style-type: none"> carried out 136 compliance investigations in the second half of 2022, under the Aboriginal Heritage Officer Program, assisting Traditional Owners to enforce cultural heritage legislation assisted Gunditjmara Traditional Owners to deliver significant outcomes in the protection and enhancement of Budj Bim's World Heritage Values provided pre-settlement funding to Corporations engaged in <i>Traditional Owner Settlement Act 2010</i> (TOS |

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|--|--|--|---|
| | | <p>manage Aboriginal cultural heritage in Victoria. This initiative will support Registered Aboriginal Parties to improve compliance with the <i>Aboriginal Heritage Act 2006</i> and ensure high quality on-ground management of the Budj Bim aquaculture system.</p> <ul style="list-style-type: none"> • \$6.4 million over two years for Enabling Traditional Owner participation in recognition and settlement agreements with the State to continue support for Traditional Owner corporations when negotiating a Recognition and Settlement Agreement package under the <i>Traditional Owner Settlement Act 2010</i>. This initiative supports Traditional Owner groups to negotiate on an equal footing. • \$4.0 million over four years for Traditional Owner formal recognition support services to continue formal recognition support services for Traditional Owners. This includes funding for First Nations Legal and Research Services to support Traditional Owners without formal recognition to build strong foundations, achieve formal recognition and prepare for Treaty negotiations. • \$1.4 million over two years for Major Aboriginal cultural events and awards. These events and awards empower Community to join together in celebration and remembrance of Victoria's Aboriginal cultures and histories. • \$10.2 million over two years to continue the Aboriginal Community Infrastructure Fund, including the Aboriginal Community Infrastructure Program and the First Mortgage and Community Infrastructure Program. This initiative will help advance social and economic | <p>Act) negotiations. As a result, those Corporations have built their organisational capacity, negotiated from a position of strength, and maximised their free, prior and informed consent</p> <ul style="list-style-type: none"> • supported six Strong Roots training workshops, seven gatherings and ten small projects involving 484 Traditional Owners in 2022-23 • in 2022-23, the sixth funding round of ACIP awarded \$11.1 million to 21 Aboriginal organisations to upgrade or build community infrastructure • delivered a program of major Aboriginal cultural events and awards for the past two decades, including the Ricci Marks Awards, the NAIDOC State Government Reception, the Victorian Aboriginal Honour Roll and the Victorian Aboriginal Remembrance Service. |
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| | | development, employment and service provision for Aboriginal Victorians. | |
| 3. | The Victorian Government remains committed to improving conditions for workers and promoting gender equality in the public and private sectors. | <p>The 2023-24 State Budget provides funding for the following initiatives:</p> <ul style="list-style-type: none"> • \$9.0 million to support the implementation of the Government’s response to the <i>Inquiry into the Victorian On-demand Workforce</i>. This includes the establishment of the Gig Worker Support Service to provide support services for on-demand workers, including information and advice in relation to their entitlements and work status. • \$2.4 million to support the Women in Construction Strategy, which aims to increase women’s participation in building, construction and infrastructure sectors, as part of the Government’s broader Building Equity agenda. • \$10.0 million to support strategic industrial relations attraction and retention policies. | <p><u>On-demand worker support</u></p> <p>The government has progressively been implementing the recommendations of the Inquiry into the Victorian On-demand Workforce in line with priority initiatives relating to the development of the Standards and GWSS.</p> <p>The government has released a road map setting out how it will progress reforms. In line with the road map, the government launched voluntary Standards for platform businesses in October 2022. The Standards were developed following consultation with platforms, businesses, industry representatives, unions and other organisations. The government also announced the establishment of the GWSS initially located within IRV in DPC.</p> <p>As announced in 2022, the government will introduce a legislative assurance model for the Standards and transfer the operational functions performed by the GWSS to the Wage Inspectorate. This work is now underway. The continuing operation of the GWSS in 2023-24 will be part of addressing the issues in on-demand work identified in the Inquiry into the On-demand Workforce in Victoria.</p> <p><u>Women in Construction (WIC)</u></p> <p>In the 2022-23 financial year, the following key activities were delivered:</p> <ul style="list-style-type: none"> • focus groups to inform the development of the new Building Equity Strategy, to replace the WIC Strategy, which expired in 2022 • support for the job matching and support service for women looking for work in the industry • identified options to introduce a gender equality employer of choice platform |

| | | | |
|----|---|---|--|
| | | | <ul style="list-style-type: none"> sponsored the Building Respect Together Summit, which was held in March 2023. It brought together a broad range of industry stakeholders to discuss how to create a respectful workplace for everyone. supported inclusive leadership training. <p><u>Workplace Gender Equity Initiatives</u> The 2022-23 State Budget allocated \$1 million over two years to promote gender pay equity workplace initiatives, support the functions of Equal Workplaces Advisory Council (EWAC) and for relevant research. In the financial year 2022-23, EWAC has contributed to initiatives to support gender equity including the development of educational and foundational material about pay equity for smaller businesses and tailored material for them to tackle gender pay inequity in their workplaces, and the DTF Inquiry into Economic Equity for Women established in July 2021 to find solutions for problems such as unequal pay and workplace barriers to women's success.</p> |
| 4. | The Victorian Government is committed to driving improvements in the strategic coordination of land and precinct policy, prioritisation and delivery and contributing to the achievement of the government's housing, jobs and infrastructure agenda. | <p>The 2023-24 State Budget provides \$14.7 million of funding over four years for A new approach to land and precincts. This funding will continue the land and precincts program in the Department of Transport and Planning (DTP) and DPC. This program will help design, deliver and coordinate the State's planning and infrastructure investments according to best-practice.</p> <p>The Land Coordinator General function in DPC will be expanded to develop a new whole of government land register database.</p> | Machinery of government changes came into effect on 1 January 2023 and established the Land Coordinator General and Precincts Policy and Coordination function in DPC. |
| 5. | The department sees its people as a critical asset that underpins the performance and delivery of all outputs. In the context of a | <p>To achieve this, the department will address the issue in 2023-24 by:</p> <ul style="list-style-type: none"> creating a Workforce Plan to address and respond to some of the key macro | <p>DPC has delivered the following actions within the financial year 2022-23 to date:</p> <ul style="list-style-type: none"> 88 per cent response rate to its People Matter Survey, the department's highest ever response rate |

| | | | |
|--|--|--|--|
| | <p>competitive jobs market, DPC's focus is on creating the conditions to attract, retain and develop our people for the department's current and future needs.</p> | <p>environmental workforce trends impacting on DPC's workforce, and developing strategies to address any workforce planning or capability requirements</p> <ul style="list-style-type: none"> • maintaining the department's high levels of engagement in the 2022 People Matter Survey into the People Matter Survey for 2023, and responding to feedback provided through the survey and improving other feedback opportunities, such as the department's exit survey • continuing our focus on strategic diversity and inclusion by creating a new Diversity & Inclusion Strategy, a LGBTIQ+ Plan and an Aboriginal Workforce Strategy • continuing to support employee wellbeing programs and ensuring we are providing a psychologically healthy workplace through the development of a Health, Safety and Wellbeing Plan. | <ul style="list-style-type: none"> • undertaken post-People Matter Survey workshops to understand employee sentiments and suggestions to address DPC's lowest scoring areas • the introduction of the Fitness Passport program for DPC employees as part of our employee wellbeing programs to grant access to gyms and health facilities across the state • the launch of the DPC Gender Equality Action Plan in October 2022. |
|--|--|--|--|

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

| Line item | 2022-23 Budget (\$ million) | 2022-23 Revised estimate (\$ million) | Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2022-23 Budget vs. 2022-23 Revised estimate If variances were caused by the COVID-19 recovery, please provide a detailed explanation |
|------------------------|--------------------------------|--|--|
| Output appropriations | - 490.18 | - 558.01 | Variance is predominantly attributable to the release of contingency funding for: <ul style="list-style-type: none"> • Social Services Jobs Guarantee • Breakthrough Victoria Pty Ltd • Munarra Centre for Regional Excellence • Delivering First Peoples' ownership of Victoria's treaty process. The above is partially offset by funding relinquished by DPC to other departments due to machinery of government changes. |
| Special appropriations | - 117.91 | - 118.21 | N/A |
| Interest | - 0.82 | - 0.02 | Variance primarily due to transfer of Cenitex from DPC to the Department of Government Services (DGS) as part of machinery of government changes. Budget for the period following the machinery of government change for 2022-23 was relinquished by DPC to DGS. |

| Line item | 2022-23 Budget (\$ million) | 2022-23 Revised estimate (\$ million) | Explanation for any variances greater than ±10% (or greater than \$100 million) 2022-23 Budget vs. 2022-23 Revised estimate If variances were caused by the COVID-19 recovery, please provide a detailed explanation |
|-------------------------------|--------------------------------|--|--|
| Sales of goods and services | - 217.77 | - 117.69 | Variance primarily due to transfer out of Cenitex from DPC to DGS in lieu of machinery of government changes, effective 1 January 2023. Budget for the period following the machinery of government change for 2022-23 was relinquished by DPC to DGS. |
| Grants | - 4.18 | - 9.65 | Variance mainly due to the grants income for the Victorian Public Sector Commission (VPSC) from other departments/agencies to undertake programs and initiatives updated in the revised budget, which is not reflected in the published budget. |
| Other income | - 1.00 | - 0.77 | Variance primarily due to transfer of attributable budget for Corporate Services functions from DPC to DGS due to machinery of government changes. |
| Employee benefits | 406.15 | 331.04 | Variance primarily attributed to budget transfers by DPC due to machinery of government changes. |
| Depreciation and amortisation | 50.42 | 22.59 | Variance primarily attributed to machinery of government changes, which resulted in transfer out of depreciation budget for functions and entities moving out of DPC. |
| Interest expense | 0.03 | 0.00 | N/A |
| Grants and other transfers | 65.30 | 187.47 | Variance mainly due to: <ul style="list-style-type: none"> operational funding passed on as a grant by DPC to Breakthrough Victoria Pty Ltd funding released from contingency for the Delivering First Peoples' ownership of Victoria's treaty process initiative. |
| Other operating expenses | 310.01 | 262.09 | Variance primarily attributed to budget relinquished by DPC due to machinery of government changes. |

| Line item | 2022-23 Budget (\$ million) | 2023-24 Budget (\$ million) | Explanation for any variances greater than ±10% (or greater than \$100 million) 2022-23 Budget vs. 2023-24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation |
|-----------------------|-----------------------------------|--------------------------------|---|
| Output appropriations | - 490.18 | - 346.90 | Variance predominantly due to the significant outputs/functional areas, which include Service Victoria, Digital Victoria, and Public Records Office Victoria (PROV), transitioning out of DPC due to machinery of government changes, effective 1 January 2023. |

| Line item | 2022-23 Budget (\$ million) | 2023-24 Budget (\$ million) | Explanation for any variances greater than ±10% (or greater than \$100 million) 2022-23 Budget vs. 2023-24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation |
|-------------------------------|-----------------------------|-----------------------------|--|
| Special appropriations | - 117.91 | - 59.33 | Variance is predominantly attributable to 2022-23 being a state election year. The Victorian Electoral Commission (VEC) had larger special appropriations funding allocated for 2022-23 compared to 2023-24. There are no scheduled state or local council elections occurring in 2023-24. The above is partially offset by new standing appropriations allocated to DPC for the Delivering First Peoples' ownership of Victoria's Treaty process initiative. |
| Interest | - 0.82 | 0.00 | Variance primarily attributed to the transfer of Cenitex from DPC to DGS due to machinery of government changes. |
| Sales of goods and services | - 217.77 | - 0.59 | Variance primarily attributed to the transfer of Cenitex from DPC to DGS due to machinery of government changes. |
| Grants | - 4.18 | - 7.70 | Variance primarily due to the transfer of PROV from DPC to DGS as part of machinery of government changes, and larger attributed funding initiatives in 2022-23 in comparison to 2023-24. |
| Other income | - 1.00 | - 0.70 | Variance primarily due to the transfer of attributable budget for Corporate Services functions from DPC to DGS as part of machinery of government changes. |
| Employee benefits | 406.15 | 198.39 | Variance primarily due to machinery of government changes, with large scale operational areas including Service Victoria, Digital Victoria and Cenitex transferring out of DPC. |
| Depreciation and amortisation | 50.42 | 5.12 | Variance primarily attributed to machinery of government changes, which resulted in the transfer of depreciation budget for functions and entities moving out of DPC in line with asset transfers. |
| Interest expense | 0.03 | 0.00 | Reasoning is articulated in the income variance (Interest) explanation. |
| Grants and other transfers | 65.30 | 121.82 | Variance mainly due to larger grant funding in 2023-24 for initiatives, including Meeting the State's legal requirements to enter Treaty negotiations, and Delivering First Peoples' ownership of Victoria's Treaty process. |
| Other operating expenses | 310.01 | 94.94 | Variance primarily due to machinery of government changes, with large scale operational areas including Service Victoria, Digital Victoria and Cenitex transitioning out of DPC. |

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

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|-------------------|---|-----|
| a) | Name of the initiative as used in the 2023-24 budget papers | N/A |
| b) | Objective/s of the initiative | |
| c) | Reason for new initiative or change | |
| d) | Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative | |
| e) | Anticipated revenue in financial year 2023-24 gained or foregone | |
| | Anticipated revenue in financial year 2024-25 gained or foregone | |
| | Anticipated revenue in financial year 2025-26 gained or foregone | |
| | Anticipated revenue in financial year 2026-27 gained or foregone | |
| COVID-19 recovery | | |

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) |
|---|--|---|--|--------------------------------------|
| Government boards that reflect the community they serve | To deliver initiatives to support the recruitment of people from diverse backgrounds to Victorian Government boards. This includes capacity building training and resources to facilitate inclusive Victorian Government board culture. | \$0.2 million | New output appropriation | N |
| Industrial relations attraction and retention policies | To support the development and implementation of attraction and retention policies in the public sector. | \$2.5 million | New output appropriation | N |
| Meeting the State's legal requirements to enter Treaty negotiations | To progress key obligations as part of Victoria's ongoing Treaty Process with First Peoples, as required under the <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> . This initiative will support the state and First Peoples' Assembly of Victoria as the First Peoples' Representative Body to meet Minimum Standards and prepare for Treaty negotiations. Funding is also provided to continue the work of the Yoorook Justice Commission – the nation's first truth-telling inquiry into the systemic injustices experienced by First Peoples. | \$21.9 million | \$16.9 million (new output appropriation) \$5.0 million (new output appropriation in contingency) | N |

Expenditure – lapsing programs (output initiatives, including grants)

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:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) evidence of the continued need for the program, and Government's role in delivering it
- f) 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
- g) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- h) extent and level of efficiencies realised in the delivery of the program
- i) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- j) 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

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| a) | Name of the program | A new approach to land and precincts (formerly Establishing the Priority Precincts Portfolio) | | |
| b) | Objective/s of the program | The program will help design, deliver and coordinate the State's precinct planning and infrastructure investments according to best-practice. The Land Coordinator General function in DPC will be expanded to develop a new whole of government land register database. | | |
| c) | Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million) | 2022-23 \$6.3 million | 2023-24 \$7.0 million | 2024-25 \$7.7 million |
| d) | Details of how the program will be funded | \$14.7 million is provided over 2023-24 and 2024-25 to continue the land and precincts program in DPC and DTP. | | |
| \$ | Evidence of the continued need for the program and the Government's role in delivering it | Victoria's metropolitan planning strategy, Plan Melbourne, sets the objectives for jobs and housing growth in locations that capitalise on existing infrastructure, services and public transport. Investment in the land and precincts program is required to achieve Plan Melbourne objectives and address the following problems: <ul style="list-style-type: none"> • no clear message to the market that precincts are priority locations for development and growth • slow and inconsistent activation of precincts reducing Victoria's competitive advantage. | | |
| f) | Evidence of the program's progress toward its stated objectives and expected outcomes | The Priority Precincts portfolio was established within DJPR through an initial funding allocation of \$25.2 million in the 2019-20 Budget. The program achieved all its BP3 measures including above the target of 80 per cent of key stakeholders satisfied with the services provided in relation to precincts. An independent evaluation of the Business Precincts component of the Priority Precincts Portfolio was completed in 2022 for the period 2019-20 to 2022-23. The evaluation showed that the Business Precincts delivered a benefit-cost ratio of 1.57, suggesting that the program had delivered a significant return on government's investment. This was estimated to include the following quantified benefits: <ul style="list-style-type: none"> • investment attraction benefits of \$10.2 million • agglomeration benefits of \$59.7 million • 11,470 new jobs (direct and indirect). | | |
| g) | Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate | The program has been managed within agreed scope and budget and achieved BP3 measures. Following machinery of government changes, the scope has been | | |

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| | governance and risk management practices | reviewed to align with government objectives. |
| h) | Extent and level of efficiencies realised in the delivery of the program | The program has been rescoped to align with machinery of government changes that came into effect on 1 January 2023. This includes the consolidation of precinct delivery activities in DTP and the establishment of a new precinct policy and land coordination function within DPC. This optimises resources and enables departments to undertake the policy, prioritisation, and delivery functions necessary to accelerate precinct development and support the achievement of government's housing, jobs and infrastructure agenda. |
| i) | Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts | The program ceasing would have resulted in less efficient delivery of the government's housing, jobs and infrastructure agenda. The program has been rescoped to align with machinery of government changes that came into effect on 1 January 2023. This includes the consolidation of precinct delivery activities in DTP and the establishment of a new precinct policy and land coordination function within DPC. This optimises resources and enables departments to undertake the policy, prioritisation, and delivery functions necessary to accelerate precinct development and support the achievement of government's housing, jobs and infrastructure agenda. |
| j) | Evidence that the further funding reflects the actual cost required to deliver the program | The funding optimises program efficiencies by aligning resourcing to the precinct lifecycle stage and establishing the Land Coordinator General function within DPC. Funding the program reduces cost to government by: <ul style="list-style-type: none"> • Establishing a clear narrative for precincts as priority locations for investment and development to improve Victoria's competitive advantage • optimising investment and development in precincts that are well serviced by existing infrastructure and services. • Coordinating land identification to support priority initiatives • Delivering a new whole of government land register database. |

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| a) | Name of the program | Wage Inspectorate Victoria – Wage theft laws compliance and enforcement | |
| b) | Objective/s of the program | Funding is provided for the operations of Wage Inspectorate Victoria's wage theft compliance, enforcement and education activities to continue to assist in protecting workers from exploitation and to recover employees' lawful workforce entitlements. | |
| c) | Expenditure in the financial years 2022-23 and 2023-24 (and | 2022-23 | 2023-24 |

| | where relevant, future years) (\$ million) | \$7.6 million | \$6.7 million |
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| d) | Details of how the program will be funded | New output appropriation (<i>Wage theft laws compliance and enforcement</i>) | |
| e) | Evidence of the continued need for the program and the Government's role in delivering it | <p>Underpayment of employee entitlements is a deep-rooted problem in the Australian economy with an increasing number of employers found to be systematically underpaying their workers. Non-payment or underpayment of their entitlements directly impacts on an individual's financial resilience and subsequently, often their personal safety, causing significant detriment. Employers that commit wage theft gain an unfair financial advantage over their competitors and distort the level playing field.</p> <p>The 2022-23 budget announced \$6 million in funding to enable the Wage Inspectorate to continue operations and enforce the Victorian Government's wage theft laws. This continued funding was instrumental to the Wage Inspectorate's ability to file the country's first ever criminal wage theft matter. This funding also enabled the Wage Inspectorate to mature in its operations, increasing its ability to deliver meaningful and lasting change within the regulatory environment.</p> <p>Without funding, the Wage Inspectorate will be unable to enforce wage theft laws from 2023-24 onwards. The <i>Wage Theft Act 2020</i> would not be administered contrary to Parliament's intention in enacting the laws.</p> | |
| f) | Evidence of the program's progress toward its stated objectives and expected outcomes | <p>For the period 1 July 2022 to 21 April 2023, the Wage Inspectorate has responded to 716 wage theft phone and online inquiries. It also assessed 388 wage theft reports, a proportion of which have been referred to investigation. Several investigations are underway involving the use of evidence gathering powers. The Wage Inspectorate also filed Australia's first criminal Wage Theft matter in November 2022. As the Wage Inspectorate is about to enter its third year of operations, a performance measure regarding the timeliness of addressing Wage Theft reports has been developed.</p> | |
| g) | Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices | <p>The Wage Inspectorate was successfully established and commenced operations on 1 July 2021. Establishment activities were undertaken in accordance with the approved project plan, including wage theft advertising to promote community awareness about the new wage theft laws and the role of the Wage Inspectorate.</p> | |

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| h) | Extent and level of efficiencies realised in the delivery of the program | As a smaller organisation, the Wage Inspectorate has realised efficiencies by leveraging certain existing services and contracts within government. This has allowed the Wage Inspectorate to access services at a lower cost than if it sought to negotiate its own arrangements. This includes a range of corporate services offered by DPC and the Edupay payroll system administered by the Department of Education (DE). |
| i) | Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts | Without funding, the Wage Inspectorate will be unable to enforce wage theft laws from 2023-2024 onwards. The <i>Wage Theft Act 2020</i> would not be administered. The Wage Inspectorate would not be able to meet the Government's policy objective of enforcing wage theft offences set out in the Act. Failure to fund the wage theft operations within the Wage Inspectorate would require the Government to identify an alternative approach to eliminating wage theft in Victoria. It would also require the identification of alternative approaches for ensuring compliance and enforcement with the other statutes within the Wage Inspectorate's remit, given the ancillary benefit of some positions associated with the funding. |
| j) | Evidence that the further funding reflects the actual cost required to deliver the program | The funding request was informed by the original bid for the Wage Theft establishment project, which was developed with DPC. Operating costs and resourcing levels included in the original bid were refined based on the Wage Inspectorate's experience since commencing operations on 1 July 2021. |

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| a) | Name of the program | On-demand worker support | | |
| b) | Objective/s of the program | Funding is provided to support implementation of the Government's response to the <i>Inquiry into the Victorian On-demand Workforce</i> . This includes the establishment of the Gig Worker Support Service to provide support services for on-demand workers, including information and advice in relation to their entitlements and work status. | | |
| c) | Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million) | 2022-23 | 2023-24 | 2024-25 |
| | | \$5.8 million | \$4.5 million | \$4.5 million |
| d) | Details of how the program will be funded | New output appropriation (<i>On-demand worker support</i>) | | |
| e) | Evidence of the continued need for the program and the Government's role in delivering it | The key deliverables commenced operating on 1 May 2023. The impact of not continuing with the operation of the GWSS would be a continuation of the existing problems (i.e. lack of dedicated support for gig workers) and poor outcomes experienced by on-demand workers as identified in the Inquiry into the On-Demand Workforce in Victoria. | | |

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| f) | Evidence of the program's progress toward its stated objectives and expected outcomes | <p>The GWSS was established and commenced operations on 1 May 2023. GWSS provides information and general advice to on-demand workers (gig workers) regarding their rights and entitlements and will refer workers to state and government agencies to assist workers to resolve disputes affecting them and to platforms by publishing and promoting the Standards to them. GWSS operates an online and telephone enquiry service.</p> <p>Enquiry volumes and enquiry outcomes, for example referrals of workers to other Victorian agencies, such as the Victorian Small Business Commission and WorkSafe Victoria for assistance, will be closely monitored in the initial period of GWSS's operations.</p> <p>The government launched voluntary Standards for platform businesses in October 2022. The voluntary Standards commenced operation in May 2023, with the advent of the GWSS. The GWSS's functions include to administer the Standards by publishing, educating, advising and promoting the Standards.</p> |
| g) | Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices | <p>The establishment of the GWSS was delivered within budget and within the timeline required by the Minister for Industrial Relations. The establishment project was governed by a Project Control Board (PCB) chaired by the project sponsor, Deputy Secretary, DPC. Membership of the PCB included the Manager Corporate Assurance, Cabinet Legal and Governance, DPC. Project reporting to the PCB included a comprehensive risk register with risk controls.</p> |
| h) | Extent and level of efficiencies realised in the delivery of the program | <p>The establishment of the GWSS utilised the existing case management system (CMS) developed for Wage Inspectorate Victoria (WIV) for its regulatory functions. This is in the context of the government's decision that the functions of the GWSS will be incorporated in WIV's functions should legislation be passed. Utilising WIV's case management system provided savings on the cost of developing and delivering a new stand-alone system.</p> |
| i) | Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts | <p>The impact of not continuing with the operation of the GWSS would be an exacerbation of the problems and poor outcomes experienced by on-demand workers as identified in the Inquiry into the On-demand Workforce in Victoria. These included workers being 'bounced' between government agencies when searching for assistance to resolve issues in their on-demand work status, a lack of focus by existing regulators on resolving on-demand work issues and a lack of 'joined-up'</p> |

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| | | pathways for the resolution of disputes. |
| j) | Evidence that the further funding reflects the actual cost required to deliver the program | The fundamental cost of delivering the program is the salaries cost of GWSS staff employed to handle online and telephone enquiries from gig workers and the systems required to support the service. Estimating the volume of enquiries is difficult for a new and unprecedented service. The volume of enquiries will be closely monitored over the initial 12 months of operation. |

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|----|--|--|---------------|---------------|---------------|---------------|
| a) | Name of the program | Traditional Owner formal recognition support services | | | | |
| b) | Objective/s of the program | To continue formal recognition support services for Traditional Owners. This includes funding for First Nations Legal and Research Services (FNLRS) to support Traditional Owners without formal recognition to build strong foundations, achieve formal recognition and prepare for treaty negotiations. | | | | |
| c) | Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million) | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| | | \$1.9 million | \$1.0 million | \$1.0 million | \$1.0 million | \$1.0 million |
| d) | Details of how the program will be funded | New output appropriation (<i>Traditional Owner formal recognition support services</i>) | | | | |
| e) | Evidence of the continued need for the program and the Government's role in delivering it | <p>FNLRS is the sole Native Title Service Provider for Victorian Traditional Owners under the <i>Native Title Act 1993</i>, and provides essential legal and research support for Traditional Owners to achieve formal recognition under Victorian legislation. Commonwealth funding of FNLRS is insufficient to provide essential services and manage the State's risk of Traditional Owners making claims without sufficient research or legal advice.</p> <p>Previously, the program was funded under the 'Traditional Owner Nation building Package' (see question 7).</p> | | | | |
| f) | Evidence of the program's progress toward its stated objectives and expected outcomes | In 2022-23 FNLRS provided legal and research services to over 300 individuals, including four full group meetings, required for collective authorisation to progress formal recognition and 51 small family group meetings. | | | | |

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| g) | Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices | <p>Delivery is supported by specifically developed program policies including the program guidelines, travel support policy, Direct Support policy and Funding Options for recipients.</p> <p>FNLRS formal recognition services are delivered under a Victorian Common Funding Agreement with DPC. Regular progress meetings and reporting ensure efficient and effective delivery.</p> <p>Program teams monitor delivery of FNLRS activities to continuously improve and/or adapt to Traditional Owner priorities.</p> |
| h) | Extent and level of efficiencies realised in the delivery of the program | This funding realises significant efficiencies by funding FNLRS for State and Commonwealth formal recognition services. For example, FNLRS is able to provide advice and research services to all people who claim native title in a region, rather than groups splintering into smaller identities seeking their own legal and research services, which leads to greater costs for the State. |
| i) | Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts | Ceasing funding would mean Traditional Owner groups would be unable to effectively engage in formal recognition processes causing uncertainty, cost and delays for the State on various land and water issues, and perpetuating conflicts within and between groups. |
| j) | Evidence that the further funding reflects the actual cost required to deliver the program | Funding sought is equivalent to resourcing provided to FNLRS over the past two years and is in line with program uptake. |

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| a) | Name of the program | Aboriginal Community Infrastructure Fund (ACIF) | | |
| b) | Objective/s of the program | To continue the Aboriginal Community Infrastructure Fund, including the Aboriginal Community Infrastructure Program (ACIP) and the First Mortgage and Community Infrastructure Program (FMCIP). This initiative will help advance social and economic development, employment and service provision for Aboriginal Victorians. | | |
| c) | Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million) | 2022-23 | 2023-24 | 2024-25 |
| | | \$10.25 million | \$5.1 million | \$5.1 million |
| d) | Details of how the program will be funded | New output appropriation (<i>Continuing the Aboriginal Community Infrastructure Fund</i>) | | |
| e) | Evidence of the continued need for the program and the Government's role in delivering it | <p>An independent evaluation of the ACIF in 2022, led by KPMG, found that:</p> <ul style="list-style-type: none"> the ACIP continues to be oversubscribed with approximately \$55 million in funding sought in 2021-22 and 2022-23 with just under \$19 million provided | | |

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| | | <ul style="list-style-type: none"> • there is no suitable market-based alternative to the Fund as most Aboriginal organisations cannot self-fund community infrastructure projects of the scale that is required to noticeably improve outcomes for Aboriginal communities • mainstream funding programs underserve Aboriginal organisations and are not viewed as a viable alternative to the Fund by First Peoples • discontinuing the ACIF would significantly reduce the Aboriginal community-controlled sector’s ability to upgrade critical infrastructure and negatively impact service delivery for Aboriginal Victorians. <p>The Victorian Government committed to improving Aboriginal community infrastructure through the <i>Victorian Infrastructure Plan 2021</i>. Specifically, the Victorian Government committed to improving the ACIP and considering additional investment in Aboriginal community infrastructure as part of future budgets.</p> |
| f) | Evidence of the program’s progress toward its stated objectives and expected outcomes | <p>The ACIF’s objectives are clearly aligned to broader government policies and priorities, including the <i>Victorian Aboriginal Affairs Framework 2018-2023</i>, the <i>Victorian Closing the Gap Implementation Plan</i> and <i>Victoria’s Infrastructure Plan 2021</i>.</p> <p>Since 2018, the ACIP has supported 93 projects for 57 Aboriginal organisations, providing almost \$39 million in grant funding. Six funding rounds have been delivered to date.</p> <p>In 2022-23, the sixth funding round of ACIP awarded \$11.1 million to 21 Aboriginal organisations to upgrade or build community infrastructure.</p> <p>Through the FMCIP, 33 first mortgages held by the Minister of Treaty and First Peoples have been removed from property titles owned by Aboriginal organisations. In 2022-23, 5 first mortgages were removed from the titles of FMCIP eligible properties owned by Aboriginal organisations.</p> <p>KPMG’s independent evaluation of the ACIF was informed by consultations with 15 Aboriginal organisations that participated in the ACIP and/or the FMCIP. Feedback from these consultations noted that the ACIF has:</p> <ul style="list-style-type: none"> • enhanced functionality, sustainability and accessibility of facilities • expanded and enhanced delivery of culturally safe services • supported connection to community, culture and country • supported Aboriginal employment. |
| g) | Evidence of the program being delivered within its scope, | The total approved budget for the ACIF in 2021-22 and 2022-23 was \$19.8 million, |

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| | <p>budget, expected timeframe and in line with appropriate governance and risk management practices</p> | <p>which covered the main costs of ACIP grants, staff and administrative costs. Reallocation of funding from the administration budget and a carry-over from previous grant rounds enabled a greater level of grant expenditure during Rounds 5 and 6 – a total of \$18.9 million. This carry-over was due to an underspend in previous rounds and the change in scope for a project, which resulted in funding being returned to the ACIF. The total ACIF expenditure for KPMG’s evaluation period was \$20.4 million and the total ACIF budget (including carry-over from previous grant rounds) was \$20.68 million. As such, there was an underspend of \$284,176, a portion of which has been allocated to monitoring, evaluation and administrative costs.</p> <p>KPMG’s independent evaluation of the ACIF assessed governance and risk management processes underpinning both the ACIP and the FMCIP to be adequate. Both programs have guidelines and checklists published online which have been periodically updated to reflect learnings as each program has continued. There is a defined review and assessment process for both programs, with appropriate conflict of interest mitigations in place and final approval for either funding or the removal of first mortgages by the Minister for Treaty and First Peoples.</p> |
| h) | <p>Extent and level of efficiencies realised in the delivery of the program</p> | <p>KPMG’s independent evaluation of the ACIF found that while the total number of projects funded has remained relatively constant, as a result of the increased funding amount for Rounds 5 and 6 of the ACIP, projects of a larger scale were able to be funded than in previous years. This increase in funding is the reason for the difference in performance between Rounds 5 and 6 and previous rounds of the ACIP. A number of initiatives have been undertaken to improve the efficiency of the program. Notably, the Victorian Aboriginal Community-Controlled Health Organisation (VACCHO) was engaged by DPC to support feasibility studies for seven organisations that generated important efficiencies for FMCIP and resulted in the removal of three first mortgages during the evaluation period. Increasing the funding amount for the Repairs and Minor Works category of the ACIP from \$150,000 to \$300,000 in Round 5 also provided important efficiencies for the government and recipient organisations as they were not required to apply multiple times for small scale projects.</p> |
| i) | <p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p> | <p>The cessation of the ACIF is expected to have the following impacts:</p> <ul style="list-style-type: none"> • worsening of overcrowding of staff and under-servicing of Aboriginal clients caused by historical underinvestment in Aboriginal community infrastructure • preventing Aboriginal organisations from expanding to meet growing service |

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| | | <p>delivery demand and operating in safe and culturally appropriate environments</p> <ul style="list-style-type: none"> withholding resources that would support Aboriginal communities to effectively respond to emergency events and recover from their impacts, including bushfires, floods and pandemics impacting the Victorian Government's ability to deliver on commitments under the <i>National Agreement on Closing the Gap</i> and the <i>Victorian Infrastructure Plan 2021</i>. |
| j) | Evidence that the further funding reflects the actual cost required to deliver the program | Further funding for the ACIP reflects the increasing demand on Aboriginal organisations to deliver culturally safe and effective services for Victoria's Aboriginal communities and addresses historical underinvestment in Aboriginal community infrastructure. Further funding for the FMCIP will support remaining FMCIP eligible Aboriginal organisations to complete a feasibility study and subsequently apply to have first mortgages removed. |

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| a) | Name of the program | Aboriginal Heritage Officer Program | |
| b) | Objective/s of the program | To give Traditional Owners direct control over compliance activities at the local level, reduce the risk of harm to Aboriginal cultural heritage through preventative compliance activities, and allow compliance matters to be dealt with efficiently and effectively throughout Victoria through employment of Aboriginal Heritage Officers (AHOs). | |
| c) | Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million) | 2022-23 \$1.7 million | 2023-24 \$1.6 million |
| d) | Details of how the program will be funded | New output appropriation (<i>Aboriginal cultural heritage management and protection</i>) | |
| e) | Evidence of the continued need for the program and the Government's role in delivering it | Continuing to meet demand for investigatory services is critical to maintaining the integrity and credibility of Victoria's Aboriginal cultural heritage system. Increased land use and development activity experienced over the last four years across Victoria and the correlating increase in the number of Cultural Heritage Management Plans (CHMPs), has increased demand on compliance and enforcement services. While there are enforcement officers located within Government, RAPs are best-placed to monitor compliance with the <i>Aboriginal Heritage Act 2006</i> and the protection of their cultural heritage at a local level, and to support proactive, preventive engagement to promote adherence to the Act. | |
| f) | Evidence of the program's progress toward its stated | AHOs routinely conduct compliance inspections in their appointed areas, both as | |

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| | objectives and expected outcomes | required by CHMP conditions, through targeted compliance action, or through incidental observation in the course of carrying out other functions. Over the second half of 2022, AHOs carried out 136 compliance investigations. Of these, 18 per cent identified minor breaches able to be resolved directly with the Sponsor. Significantly, only eight inspections resulted in compliance matters being referred to DPC for further investigation. The AHO Program avoids observed minor breaches being reported to DPC, resulting in reduced delays for land users and developers and increased capacity for DPC to progress prosecutions for substantial breaches of the Act. |
| g) | Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices | Funding of \$5.280 million over four years was initially provided in the 2017-18 Victorian Budget under the 'Self-Determination and Strong Culture' initiative, and \$3.300 million over two years in the 2021-22 Victorian Budget under the 'An Advanced Aboriginal Cultural Heritage Protection System for a Growing Economy' initiative, to employ one AHO within each of Victoria's 11 RAPs, at VPS-4 equivalent officer level. Expenditure has been commensurate with funding throughout the life of the program. |
| h) | Extent and level of efficiencies realised in the delivery of the program | <p>The AHO Program is coordinated by the Enforcement and Compliance Unit in DPC's First Peoples – State Relations Group. DPC has built strong relationships with RAPs through the AHO program since its initial funding in 2017-18 and has a detailed understanding of its scope to provide continued support to the AHO network, where required.</p> <p>Funding to employ an AHO is provided to each RAP as a grant under a Victorian Common Funding Agreement as part of the 3-year rolling RAP Operations Program (managed by DPC). Merging the provision of funding for an AHO position to each RAP with the RAP Operations Program has proven to be an effective way of delivering the AHO program, as this allows RAPs to forward project staffing requirements, as well as consolidate all their reporting into a single document.</p> |
| i) | Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts | <p>Should funding cease, significant consequences include: redundancy of 11 RAP employees, perpetuating a situation where enforceability of the Act remains inadequate due to a limited number of authorised officers, increased risk of harm to Victoria's Aboriginal cultural heritage, and inefficient compliance and enforcement system, leading to time and cost to industry.</p> <p>Further, the introduction of the AHO program was a significant shift in supporting the</p> |

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| | | self-determination of Traditional Owners to enforce cultural heritage legislation. Withdrawing support now would likely be viewed by RAPs as government reducing Traditional Owner agency and control in managing their own heritage. DPC would seek to use its enforcement and compliance team to respond to matters state-wide should funding cease. |
| j) | Evidence that the further funding reflects the actual cost required to deliver the program | Funding sought reflects the actual salary and on costs for 11 AHOs. The total number of AHOs funded aligns with anticipated enforcement activity over the coming year, as indicated by the number of management plans approved and compliance investigations commenced which is consistent with the previous four years. |

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| a) | Name of the program | Enabling Traditional Owner participation in recognition and settlement agreements with the State | | |
| b) | Objective/s of the program | This program will continue a lapsing program of pre-settlement and negotiation costs that Traditional Owner Corporations (Corporations) incur when negotiating a Recognition and Settlement Agreement package (RSA) under the <i>Traditional Owner Settlement Act 2010</i> (TOS Act) with the Government of Victoria. | | |
| c) | Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million) | 2022-23 | 2023-24 | 2024-25 |
| | | \$2.1 million | \$3.7 million | \$2.7 million |
| d) | Details of how the program will be funded | New output appropriation in contingency (<i>Enabling Traditional Owner participation in recognition and settlement agreements with the State</i>) | | |
| e) | Evidence of the continued need for the program and the Government's role in delivering it | The State has an established precedent of funding Traditional Owner Corporations to support their negotiations for an RSA. This funding enables Corporations to establish a base for corporate operations, build organisational capacity, conduct timely and effective negotiations, engage with their respective groups on matters under negotiation, and meet the myriad demands that subsequently follow from State agencies. Negotiation funding is critical for the State to negotiate in good faith, and to assist Traditional Owner groups to negotiate on an equal footing. | | |
| f) | Evidence of the program's progress toward its stated objectives and expected outcomes | Since 2010, DJCS has provided pre-settlement funding to Corporations engaged in TOS Act negotiations. As a result, those Corporations have built their organisational capacity, negotiated from a position of strength, and maximised their free, prior and informed consent. All groups have used and acquitted their funding in accordance with their funding agreements. The proposed solution is effective and also necessary for the State to enter into negotiations for and reach TOS Act agreements. Pre- | | |

| | | |
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| | | settlement funding enables the Corporation to build its capacity while negotiating, so that it is ready to own the responsibilities of implementing an RSA once agreed. |
| g) | Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices | All recipients of the proposed funding are registered under the <i>Corporations (Aboriginal and Torres Strait Islander) Act 2006</i> and are required to comply with that Act's corporate governance standards. The Land Justice Unit will manage the funds through individual Common Funding Agreements with each grantee Traditional Owner Corporation. The Corporations' use and acquittal of the funding will be monitored by way of progress reports and a final report. |
| h) | Extent and level of efficiencies realised in the delivery of the program | Pre-settlement funding enables good faith negotiations for TOS Act outcomes. The State is committed to ongoing partnership with Traditional Owners consistent with the Self-Determination Reform Framework and the Victorian Aboriginal Affairs Framework. As an example, Taungurung Land and Waters Council Aboriginal Corporation received pre-settlement negotiation funding from the State and was able to successfully negotiate an RSA and establish itself as a high-functioning Corporation. Since 2018, it has created over 50 new employment opportunities as a result of its RSA. This includes the employment of Taungurung joint management rangers and the establishment of Biik Environmental Services, a business arm of the Corporation that provides natural resource management services, environmental consulting and earth moving services. |
| i) | Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts | Precedents exist for providing negotiating funding to Traditional Corporations negotiating renewed agreements, including for the renewed TOS agreements reached with Djaara and GLaWAC in 2022. Funding is required for each TOS Act negotiation and has been essential in supporting corporations to build their corporate capacity, engage with members of the Traditional Owner Group whom they represent, and to otherwise engage with the State on all negotiation matters. If funding is not provided, depending on their circumstances, groups may accuse the State of acting in bad faith; they may withdraw from negotiations, delay or not consent at all to infrastructure projects (for those renewing agreements), or they could make applications for compensation or determination of native title under the <i>Native Title Act 1993</i> (Cth) (NTA) instead of using the TOS Act. |
| j) | Evidence that the further funding reflects the actual cost required to deliver the program | Funding sought is in line with previous allocated funding for this program. Increase in funding for the 2024-25 period is an adjustment for indexation. The State expects to continue negotiations with three Corporations (DDWCAC, BGLC and GLaWAC) in 2023 already funded under the lapsing program. These Corporations |

| | |
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| | require negotiation funding to meet contractual obligations in their respective RSAs. In addition, the State should continue funding the further three groups already funded under this lapsing program who have or are likely to enter negotiations over 2023-24 and 2024-25. Allowance is made for new Traditional Owner groups in that timeframe, subject to existing negotiations concluding during the period. Funding for up to seven Corporations is therefore required to meet expected demand for the RSA negotiations funding program over 2023-24 and 2024-25. Funding of \$525,000 would be needed for up to five corporations within 2023-2024 and \$538,200 for up to seven Corporations in 2024-2025 where there are active negotiations. |
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|----|--|--|----------------|----------------|
| a) | Name of the program | Jobs and Skills Exchange (JSE) | | |
| b) | Objective/s of the program | To continue the Jobs and Skills Exchange, which will enhance the mobility and development opportunities for the public service, as well as reduce labour hire usage and consultancy expenditure. This initiative delivers on the Government's 2022 election commitment, 'Boosting the Jobs and Skills Exchange'. | | |
| c) | Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million) | 2022-23 | 2023-24 | 2024-25 |
| | | In 2022-23, the JSE was a component of the Supporting Public Sector Diversity, Capability, and Integrity initiative, which received \$11.3 million in 2022-23. | \$4.25 million | \$4.25 million |
| d) | Details of how the program will be funded | New output appropriation (<i>Public sector sustainability, equity and integrity and boosting the Jobs and Skills Exchange</i>) | | |
| e) | Evidence of the continued need for the program and the Government's role in delivering it | Global disruption, labour market shifts, technology and innovation along with ongoing workforce burnout from the pandemic have changed the work and workforce landscape for the public service. A consolidated approach to recruitment and HR advisory, supported by flexible, efficient, and integrated Whole of Victorian Government (WoVG) recruitment systems, are essential to supporting a mobile and effective public service in the delivery of government priorities. | | |
| f) | Evidence of the program's progress toward its stated objectives and expected outcomes | The VPSC is expected to meet all of its BP3 performance measures for 2022-23 relating to the JSE. The VPSC also has a performance measurement framework, beyond BP3 measures, which provides a broader overview of activities undertaken to achieve its statutory objectives as part of its annual report. The VPSC achieved the majority of its performance measures relating to the JSE in its 2021-22 annual report. | | |
| g) | Evidence of the program being delivered within its scope, | Evidence of delivery within scope, budget and expected timeframe is provided by | | |

| | | |
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| | budget, expected timeframe and in line with appropriate governance and risk management practices | VPSC meeting or exceeding most 2021-22 BP3 and key performance indicator measures. A comprehensive analysis of current activity across the VPSC was also undertaken in developing the case for further funding. No delivery issues have been identified over the first six months of financial reporting in 2022-23, with initiative funding primarily supporting VPSC staff, operating costs, and targeted professional services expenditure. |
| h) | Extent and level of efficiencies realised in the delivery of the program | Over 2022-23, the VPSC has realigned its delivery model to better support the emerging needs of government and deliver the initiative in the most cost-effective way. This has included integration of the JSE into a realigned organisational structure to focus on WoVG areas of priority and meet savings requirements. JSE policy functions have been consolidated into a dedicated Workforce Policy and Innovation Team which better enables staff to work across policy priorities. |
| i) | Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts | If the program ceases, the JSE policy would no longer be supported and the JSE platform would become a stranded asset. The VPS would lose a key mechanism to support workforce mobility and capability, including in relation to future workforce transition requirements and responding to surge requirements. |
| j) | Evidence that the further funding reflects the actual cost required to deliver the program | The VPSC has a strong awareness of funding and cost management practices, including a low use of consultants and strategic use of existing employees to deliver on core capabilities. The funding for the JSE in 2023-24 is consistent with funding levels for 2022-23. There has been no significant underspend or overspend in relation to this program in previous years. |

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

| | | |
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| a) | Name of the program | Traditional Owner Nation-building Package |
| b) | Objective/s of the program | The Traditional Owner Nation-building Package supports formally-recognised Victorian Traditional Owner groups to engage in nation-building and prepare for treaty negotiations, delivered in partnership with Federation of Victorian Traditional Owner Corporations (FVTOC). The 2019-20 State Budget provided \$13.6 million over two years; 2021-22 State Budget provided \$11.1 million over two years. Funding for the following Package components lapses in June 2023: Resource Pool, Traditional Owner Engagement Officers, flexible funding and FVTOC funding. |
| c) | Expenditure in the financial year 2022-23 (\$ million) | \$1.3 million |
| d) | Reasons why the program was established | To resource Traditional Owners to engage in nation-building and prepare for Treaty. |
| e) | Details of who and how many used the program and evidence of the outcomes achieved | <ul style="list-style-type: none"> • Resource Pool – supports Traditional Owners with formal recognition to engage in nation-building activities and prepare for Treaty (up to \$530,000 available to each group). Projects are funded until June 2024. Ten of the eleven Traditional Owner corporations have accessed funding • Traditional Owner Engagement Officers were funded in each formally recognised Traditional Owner corporation to continue engaging and involving members in nation-building and the treaty process • FVTOC were provided funding to support Treaty readiness and advocacy |

| | | |
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| | | <p>activities, and administer the resource pool</p> <ul style="list-style-type: none"> Flexible Fund to respond to emerging needs of Traditional Owners – funding was not expended and carryover requested. |
| f) | Reasons why further funding is not being sought | The newly established Self-determination Fund as part of Victoria's Treaty process will support Traditional Owners to prepare for Treaty and undertake self-determined nation-building and treaty readiness activities. The Fund is administered by the First Peoples' Assembly of Victoria, independently of government, and the State has made a \$65 million commitment to the Fund over the next three years. |
| g) | Nature of the impact of ceasing the program | It is acknowledged that this may create some uncertainty for Traditional Owners groups who have previously sought funding under the Package, particularly funding that has supported staff positions in Traditional Owner organisations. This uncertainty relates to the change-management process of Treaty in Victoria – with funding for these types of activities to be supported by the Self-Determination Fund, independently of Government. |
| h) | Strategies that are being implemented to minimise any negative impacts | DPC will continue to work with the First Peoples' Assembly of Victoria to ensure Traditional Owners are aware of the Self-Determination Fund and any processes to access funding. |

| | | |
|----|--|--|
| a) | Name of the program | VPS Generic Workplace Hubs - Suburban Hubs |
| b) | Objective/s of the program | The program commenced in late 2020 and was established to trial five VPS Generic Workplace Hubs (Suburban Hubs) to 30 June 2023. The program offers additional workspaces to VPS employees, in addition to working from home and primary office locations. It was designed to support even greater participation by a broader range of Victorians in the public service including workers with disabilities, caring responsibilities and those living outside urban centres. |
| c) | Expenditure in the financial year 2022-23 (\$ million) | \$5.85 million |
| d) | Reasons why the program was established | <p>In 2020, the government committed \$20 million to establish five VPS Suburban Hubs to accommodate up to 2,380 office-based workers a week in a COVID-safe return to office. The Hubs were established to:</p> <ul style="list-style-type: none"> establish a baseline of the efficacy and efficiency of flexible work reforms develop a value for money, cost-benefit proposition on the effectiveness and efficiency of VPS co-working spaces inform departmental and WoVG accommodation planning |

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| | | <ul style="list-style-type: none"> • support improvements to operating models for accommodation management • prioritise government investment in suburban and CBD economic recovery. |
| e) | Details of who and how many used the program and evidence of the outcomes achieved | Users of the Hubs are Victorian Public Service (VPS) staff. The COVID-19 pandemic has dramatically changed the expectations for where and how they perform their work duties. The flexible VPS work policy provides all VPS staff access to flexible and hybrid work arrangements, with a default starting position of three days per week in the office for office-based staff. Embedding flexible work practices is well underway across the VPS with departments and entities implementing flexible work according to their organisational priorities, workforce requirements and whole of government arrangements. The Hubs have provided an additional option for alternative work location under flexible work arrangements, in addition to CBD based offices and working from home. |
| f) | Reasons why further funding is not being sought | The Hubs have reached the end of their trial period, with an evaluation to be completed on the success of the program. |
| g) | Nature of the impact of ceasing the program | The Hubs will be closed and no longer available for use by VPS employees. |
| h) | Strategies that are being implemented to minimise any negative impacts | N/A |

| | | |
|----|----------------------------|---|
| a) | Name of the program | Supporting public sector diversity, capability and integrity (excluding the JSE) |
| b) | Objective/s of the program | <p>To continue to implement the strategic priorities outlined in the VPSC's Strategic Plan 2020-23, including:</p> <ul style="list-style-type: none"> • promoting workforce reform through providing WoVG people data analytics and insights, supporting a digitally enabled and flexible workforce and providing workforce planning advice • supporting a positive employee experience through promoting diverse, inclusive and healthy workplaces, supporting employment and career pathways and developing leading practice to support WoVG people initiatives • developing outstanding leadership and stewardship through supporting high quality leadership development and strengthening executive leadership capability, promoting a connected and collaborative Senior Executive Service and supporting executive mobility and career pathways • promoting public trust through advocating for an impartial and professional public sector to drive a preventative approach to integrity and governance issues, strengthen integrity and governance capability, review and enquire into |

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| | | critical issues. |
| c) | Expenditure in the financial year 2022-23 (\$ million) | \$11.3 million, which included funding for the JSE. |
| d) | Reasons why the program was established | Lapsing funding was provided due to constraints on VPSC's capacity and the capability loss facing the VPSC in 2022-23 without continued investment to provide strong leadership across the VPS. The program enabled the VPSC to deliver coordinated and strategic approaches across government to deliver better policy and outcomes for communities. It also supported the VPSC to reduce duplication and maximise investment across the sector. |
| e) | Details of who and how many used the program and evidence of the outcomes achieved | The VPSC is expected to meet or exceeded all of its BP3 performance measures for 2022-23. The VPSC also has a performance measurement framework, beyond BP3 measures, which provides a broader overview of activities undertaken to achieve its statutory objectives, and is reported in its annual report. The VPSC achieved the majority of its performance measures in 2021-22. |
| f) | Reasons why further funding is not being sought | Government commitments have been prioritised for funding in the 2023-24 budget. |
| g) | Nature of the impact of ceasing the program | The VPSC will continue to deliver its legislative functions and will focus on delivering the election commitment to deliver the Jobs and Skills Exchange, which was funded in the 2023-24 budget. |
| h) | Strategies that are being implemented to minimise any negative impacts | VPSC will prepare an Annual Plan for 2023-24 and new three-year Strategic Plan that outlines how it will prioritise existing resources to deliver core legislative functions. |

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

| | | | | | |
|----|---|--|----------------|--|----------------|
| a) | Name of the program | N/A | | | |
| b) | Objective/s of the program | | | | |
| c) | Estimated expenditure for 2022-23 and forward estimates (\$ million) | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
| d) | Actual expenditure as at 30 April 2023 (\$ million) | | | | |
| e) | Source of funding | | | | |
| f) | Number of applications received and number of total eligible applicants | Number of applications received as at 30 April 2023 | | Number of total eligible applicants as at 30 April 2023 | |
| g) | Number of successful applicants | | | | |
| h) | Status of the program | | | | |
| i) | Outcomes achieved as at 30 April 2023 | | | | |
| j) | Performance measures | | | | |
| k) | Any budget allocation in the 2023-24 Budget (\$ million) | | | | |

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

Please see Excel Worksheet for response

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)

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

b)

| 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) |
|--------------|--------------------------------|---|--------------------------------|---|---|---|
| N/A | | | | | | |
| | | | | | | |
| Total | | | | | | |

Alliance contracting – DTP only

Question 11

- 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 |
|--------------|--|-------------|------------------------------------|---|---|-----------------------------------|---|--|
| N/A | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

- 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) |
|---|---------------|--|------------------|--|
| N/A | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| 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

| 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 |
|--|---------|----------------------------------|---|--|---|--|
| Nil –Treasurer's advances are approved in-principle and will not be finalised until the end of the 2022-23 financial year. | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| 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%20of%20%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 |
|---|---|--|---|
| Savings and efficiencies and expenditure reduction measures in 2023-24 Budget | 6.9 | The department will be providing further details to Government on implementation of the savings. | No anticipated impacts on frontline service delivery or asset/infrastructure projects. |

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 | |
| Funding for the Treaty Authority in 2022-23, which was not utilised, is being repurposed to support the Meeting the State's legal requirements to enter Treaty negotiations in 2023-24. | - | 7.000 | Funding to support the continued operation of the First Peoples' Assembly of Victoria under Meeting the State's legal requirements to enter Treaty negotiations. |
| Funding will be reprioritised through internal operating efficiencies | - | 0.125 | A new approach to land and precincts. |

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 | Advice provided on government infrastructure projects with land requirements |
|----|---|---|
| a) | Description/purpose of the measure | To measure the volume of advice provided through the Land Coordinator General regarding identification and acquisition of land and/or unlocking land access issues to support more rapid delivery of government infrastructure projects. |
| b) | Assumptions and methodology underpinning the measure | This measure will capture a broad range of advice provided to support accessing land for infrastructure projects, including Cabinet submissions, briefs to the Deputy Premier, papers to executive governance groups, and correspondence with project delivery agencies. |
| c) | How target was set | The target was set by estimating the anticipated number of government sites or projects where advice may be required to assist in identifying, acquiring, or unlocking land to enable more rapid infrastructure delivery, based on considering previous levels of advice and projects historically reporting land related issues. |
| d) | Shortcomings of the measure | The measure does not include land-related recommendations made by other departments and agencies as part of their core business and does not assess the acceptance or implementation of the advice provided. |
| e) | How the measure will enable assessment of the impact of the service | The measure will assist in determining the effectiveness of the new Land Coordinator General function in supporting identification and acquisition of land and/or unlocking land access issues for government infrastructure delivery projects. |

| | Performance measure | Percentage of on-demand matters resolved or referred to a more suitable body within |
|--|----------------------------|--|
|--|----------------------------|--|

| | | 180 days |
|----|---|---|
| a) | Description/purpose of the measure | To assess the timeliness of services provided by the Gig Worker Support Service. |
| b) | Assumptions and methodology underpinning the measure | The Gig Worker Support Service is a new initiative, established following recommendations made by an independent report. |
| c) | How target was set | The target was set at 50 per cent in the first year of operation to enable a benchmark for further review and revision if required. |
| d) | Shortcomings of the measure | Due to limited available data about the volume of enquiries that may be received, the performance measure will be reviewed following the commencement of the service. |
| e) | How the measure will enable assessment of the impact of the service | This measure will demonstrate the timeliness of the service. |

| | Performance measure | Wage Inspectorate Victoria: Wage Theft reports closed within 90 days of lodgement |
|----|---|---|
| a) | Description/purpose of the measure | To assess service delivery and ensure timely resolution of wage theft reports. |
| b) | Assumptions and methodology underpinning the measure | Performance on the measure will be recorded by calculating the length of time between a date the report was received and a date the report was closed or referred on to investigation. |
| c) | How target was set | The target was set at 90 days to bring it in line with the BP3 measure for Long Service Leave. This ensures the Wage Inspectorate provides a consistent service across its different functions. |
| d) | Shortcomings of the measure | As the Wage Inspectorate is still a relatively new function, this target may not appropriately reflect how performance will evolve over time. For instance, efficiencies may be realised through improved capability and processes, or performance on the measure may be impacted by an increasing number of complex reports. |
| e) | How the measure will enable assessment of the impact of the service | This measure will demonstrate the timeliness of the service. |

| | Performance measure | Meetings held to coordinate shared decision making with Aboriginal communities and WoVG implementation of the National Agreement on Closing the Gap priorities to improve outcomes for First Peoples |
|----|--|---|
| a) | Description/purpose of the measure | This measure falls under DPC's Self-determination policy and reform advice and programs output, and aims to ensure shared decision making under the Closing the Gap National Agreement. |
| b) | Assumptions and methodology underpinning the measure | This new performance measure better reflects the structures established to ensure |

| | | |
|----|---|--|
| | | shared decision making under the Closing the Gap National Agreement (22-23 measure was <i>Completion of an Aboriginal-led evaluation and review of government performance under the Victorian Aboriginal Affairs Framework 2018-2023 and the National Agreement on Closing the Gap</i>). |
| c) | How target was set | Target (4 meetings per financial year) reflects the expected number of meetings of the full Closing the Gap Partnership Forum and meetings of the Koorie Caucus. DPC is coordinating implementation of the National Agreement on Closing the Gap in Victoria. This includes the formal decision-making structures to support implementation of Priority Reform One (formal partnerships and shared decision-making). Decisions require Partnership Forum deliberation ahead of bi-annual meetings of the Joint Council on Closing the Gap. |
| d) | Shortcomings of the measure | Nil |
| e) | How the measure will enable assessment of the impact of the service | Measure will enable assessment of the impact of the service based on assessing the number of meetings held, and as a result, the decisions made in these meetings. |

| | | |
|----|---|--|
| | Performance measure | Meetings with departments to support meeting Minimum Standards and Additional Preparations, and engaging in Treaty negotiations |
| a) | Description/purpose of the measure | To measure whole of Victorian Government preparations and engagement to meet Minimum Standards and Additional Preparations, and entry into and engagement in Treaty negotiations. |
| b) | Assumptions and methodology underpinning the measure | This performance measure will capture the broad range of departmental meetings undertaken to support this measure, including engagement with Treaty Coordinators and Treaty networks across departments. |
| c) | How target was set | Target is set based on the State's responsibility to engage, educate and mobilise all departments on Treaty to meet Minimum Standards and Additional Preparations, and enable whole of Victorian Government engagement on Treaty negotiations. |
| d) | Shortcomings of the measure | The measure will not capture the wide gambit of engagement of departments that occurs outside of meetings to support this purpose. |
| e) | How the measure will enable assessment of the impact of the service | The measure will enable assessment of the continued engagement of whole of Victorian Government in the Treaty process. |

| | | |
|--|----------------------------|---|
| | Performance measure | Minimum Standards and Additional Preparations the State can notify compliance with to the Treaty Authority |
|--|----------------------------|---|

| | | |
|----|---|---|
| a) | Description/purpose of the measure | To measure the number of Minimum Standards and Additional Preparations that the State can notify the Treaty Authority of its compliance with. This is required by the Treaty Negotiation Framework to enter into Treaty negotiations once issued an invitation by the Treaty Authority. |
| b) | Assumptions and methodology underpinning the measure | This work will be coordinated by DPC. |
| c) | How target was set | The target was set in reflection of the State's legal obligations to meet Minimum Standards and Additional Preparations as set out in the Treaty Negotiation Framework in response to an invitation issued by the Treaty Authority. |
| d) | Shortcomings of the measure | This measure does not encompass the satisfaction of the requirements, as these are determined by the independent Treaty Authority, and not the State. |
| e) | How the measure will enable assessment of the impact of the service | The measure will demonstrate the State's progress in the number of Minimum Standards and Additional Preparations it can report compliance with to the Treaty Authority, and progressing its legal obligations for entry into Treaty negotiations. |

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 | Number of projects and advisory support provided to departments facilitated by the Behavioural Insights Unit |
|----|--|--|
| a) | Description/purpose of the measure | To assess the output of the Unit in delivering projects and advisory support provided to Victorian government departments and agencies. |
| b) | The previous target | 60 |
| c) | The new target and how it was set | 30 The 2023-24 target reflects the return to more project-based work, similar to levels provided prior to the pandemic. |
| d) | The justification for changing the target | Target was higher during COVID-19 pandemic when a higher number of shorter-term advisory support was provided to departments rather than medium to long term projects. |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome | Target was exceeded in 2021-22. 2022-23 expected outcome is 60, against a target of 60. |
| f) | The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget | Based on number of projects delivered in the years prior to the pandemic. |

| | Performance measure | VPSC: Percentage of new to VPS executives participating in the induction program |
|----|--|---|
| a) | Description/purpose of the measure | To determine the percentage of new to VPS executives participating in the induction program. This measure promotes a high-performing public service. |
| b) | The previous target | 78 |
| c) | The new target and how it was set | 85 The 2023-24 target reflects the most up to date enrolment data in the executive induction program. |
| d) | The justification for changing the target | The VPSC has consistently exceeded the target in relation to the percentage of new to VPS executives participating in the induction program. The revised target reflects the demand for, and profile of, the executive induction program. |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome | Target was exceeded in 2021-22. The 2022-23 expected outcome is 90, against a target of 78. |
| f) | The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget | Based on 2022-23 mid-year actual. |

| | Performance measure | Election events conducted by the Victorian Electoral Commission, including State elections and by-elections, local government elections, by-elections and countbacks, and statutory elections or polls |
|----|--|--|
| a) | Description/purpose of the measure | To assess the number of elections conducted by the VEC in the financial year against their anticipated number of electoral events. |
| b) | The previous target | 28 |
| c) | The new target and how it was set | 25 The 2023-24 target reflects the likely number of elections to be conducted by the VEC in the financial year. |
| d) | The justification for changing the target | The lower 2023-24 target is due to the previous year's target being set for a year in which the 2022 State general election took place. Therefore, the number of election events conducted in that year by the VEC were higher than the anticipated number of events in 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 target was not met due to fewer by-elections and countbacks arising after the Local Government 2020 general elections and the 2021 South Gippsland Shire |

| | | |
|----|--|---|
| | | Council general election. The 2022-23 expected outcome is 28, against a target of 28. |
| f) | The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget | Based on the likely number of elections they will conduct and consideration of the number of elections in previous, non-State general election years. |

| | Performance measure | Wage Inspectorate Victoria: Long Service leave investigations completed within 90 days of lodgement |
|----|--|--|
| a) | Description/purpose of the measure | To assess service delivery and ensure timely resolution of long service leave claims |
| b) | The previous target | 25 |
| c) | The new target and how it was set | 50 |
| d) | The justification for changing the target | The higher 2023-24 target reflects efficiencies that have been realised through improved internal processes. |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome | Target was exceeded in 2021-22. 2022-23 expected outcome is 60, against a target of 25. |
| f) | The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget | The expected outcome reflects efficiencies that have been realised through improved internal processes. |

| | Performance measure | Average weekly hours of case management provided to members of the Stolen Generations |
|----|--|---|
| a) | Description/purpose of the measure | To measure the average weekly hours of case management provided to members of the Stolen Generations |
| b) | The previous target | 80 |
| c) | The new target and how it was set | 100 |
| d) | The justification for changing the target | The higher 2023-24 target reflects an increase in requests for the service due to interest in the Stolen Generations Reparations Package. |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome | Target was exceeded in 2021-22. 2022-23 expected outcome is 80, against a target of 80. |
| f) | The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget | The expected outcome reflects the previous years' actual outputs. |

| | Performance measure | Number of family history investigations conducted by the Victorian Koorie Family |
|--|---------------------|--|
|--|---------------------|--|

| | | History Service on behalf of members of the Stolen Generations |
|----|--|---|
| a) | Description/purpose of the measure | To measure the number of family history investigations conducted by the Victorian Koorie Family History Service on behalf of members of the Stolen Generations. |
| b) | The previous target | 240 |
| c) | The new target and how it was set | 300 |
| d) | The justification for changing the target | The higher 2023-24 target reflects an increase in requests for the service due to the Stolen Generations Reparations Package. |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome | Target was exceeded in 2021-22. 2022-23 expected outcome is 600, against a target of 240. |
| f) | The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget | The estimation reflects the previous years' actual outputs and reflects an increase in requests for the service due to the Stolen Generations Reparations Package. Additionally, many family history investigations have long lead times which affects the total number being measured. |

| Performance measure | | Removal of first mortgages on titles of property owned by Aboriginal Community-Controlled Organisations |
|----------------------------|--|--|
| a) | Description/purpose of the measure | To measure the removal of first mortgages on titles of property owned by Aboriginal Community-Controlled Organisations |
| b) | The previous target | 4 |
| c) | The new target and how it was set | 3 |
| d) | The justification for changing the target | The lower 2023-24 target reflects the reducing number of remaining First Mortgages held by the Minister for Treaty and First Peoples. |
| e) | An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome | The 2021-22 target was not met due to the need for additional information from applicants before considering removing first mortgages on some properties. 2022-23 expected outcome is 5, against a target of 4. |
| f) | The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget | The estimation reflects the previous years' actual outputs and reflects a higher-than-expected response rate from eligible Aboriginal organisations that have applied to have first mortgages removed from their properties. |

| Performance measure | | Number of Recognition and Settlement Agreements that commence |
|----------------------------|------------------------------------|--|
| a) | Description/purpose of the measure | To measure the State's performance in negotiating Recognition and Settlement Agreements with Traditional Owner Groups. |

| | | |
|----|--|--|
| b) | The previous target | 3 |
| c) | The new target and how it was set | 2 |
| d) | The justification for changing the target | In 2023-24, it is anticipated that a Recognition and Settlement Agreement may be agreed and commence with the Eastern Maar Traditional Owner Group. In addition, amendments to <i>existing</i> Recognition and Settlement Agreements with the Wotjobaluk Peoples, the Gunaikurnai People, the Dja Dja Wurrung People and the Taungurung People are also expected to be agreed and commence in 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 target was not met due to the State not making final offers to two Traditional Owner groups in negotiations during 2021-22. One Traditional Owner group in negotiations has been delayed by Federal Court proceedings. 2022-23 expected outcome is 3, against a target of 3. |
| f) | The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget | The estimation reflects the number of Traditional Owner Groups likely to enter negotiations for a Recognition and Settlement Agreement, for the first time. |

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

Response

| Performance measure | | Jobs resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund |
|---------------------|---|---|
| a) | Description/purpose of the measure and year introduced | The measure was introduced in 2019-20 to track the jobs resulting from the capital investment leveraged by the Victorian Jobs and Investment Fund. |
| b) | The previous target | 2,000 |
| c) | When the target was last modified and reason for modification | The target was reduced in 2021-22 based on reduced available funds within the Victorian Jobs and Investment Fund. |
| d) | The justification for discontinuing the measure | In previous years, a combination of DPC, DTF and DJSIR held funding linked to the Victorian Jobs and Investment Fund, with DPC responsible for the performance measure outcomes. From the 2023-24 financial year onwards, and following machinery of government changes, DJSIR will be the sole holder of funding linked to Victorian Jobs and Investment Fund. |
| e) | Performance measures that will replace the discontinued measure | N/A |

| Performance measure | | New investment resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund |
|---------------------|--|--|
| a) | Description/purpose of the measure and year introduced | The measure was introduced in 2019-20 to track the capital investment leveraged by the Victorian Jobs and Investment Fund. |
| b) | The previous target | \$150 million |
| c) | When the target was last modified and reason for | The target was increased in 2022-23 based on the performance over the previous |

| | | |
|----|---|---|
| | modification | two years. |
| d) | The justification for discontinuing the measure | In previous years, a combination of DPC, DTF and DJSIR held funding linked to the Victorian Jobs and Investment Fund, with DPC responsible for the performance measure outcomes. From the 2023-24 financial year onwards, and following machinery of government changes, DJSIR will be the sole holder of funding linked to Victorian Jobs and Investment Fund. |
| e) | Performance measures that will replace the discontinued measure | N/A |

| Performance measure | | Completion of an Aboriginal-led evaluation and review of government performance under the Victorian Aboriginal Affairs Framework 2018-2023 and the National Agreement on Closing the Gap |
|---------------------|---|---|
| a) | Description/purpose of the measure and year introduced | The measure was introduced in 2021-22 to better reflect the engagement between government and Aboriginal communities to progress self-determination. |
| b) | The previous target | 1 |
| c) | When the target was last modified and reason for modification | N/A |
| d) | The justification for discontinuing the measure | The measure has been replaced to better reflect the structures established to ensure shared decision making under the Closing the Gap National Agreement. |
| e) | Performance measures that will replace the discontinued measure | Meetings held to coordinate shared decision making with Aboriginal communities and WOVG implementation of the National Agreement on Closing the Gap priorities to improve outcomes for First Peoples. |

| Performance measure | VPSC: Percentage of agencies that indicated that VPSC advice assisted in improving their integrity capability |
|---|---|
| Description/purpose of the measure and year introduced | The measure was introduced in 2018-19 to assess the degree to which VPSC's advice and support assists agencies to improve integrity capability. |
| The previous target | 90 |
| When the target was last modified and reason for modification | The target was increased in 2022-23 when the measure was renamed, based on previous performance. |
| The justification for discontinuing the measure | This performance measure is proposed to be discontinued at the conclusion of the program on 30 June 2023. Integrity guidance and advice continues as part of VPSC's core functions. |
| 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 | 1.0 | <1 | 1.0 | <1 | FTE Figures for the end of June 2024 cannot be accurately provided at this stage. The 2023-24 figures will be reported to Parliament in the department's annual report. | |
| EO-1 | 8.0 | 1% | 5.0 | 1% | | |
| EO-2 | 29.0 | 2% | 20.6 | 3% | | |
| EO-3 | 62.2 | 5% | 36.6 | 5% | | |
| VPS Grade 7.3 | 14.1 | 1% | 0.7 | 0% | | |
| VPS Grade 7.2 | 14.8 | 1% | 4.0 | 1% | | |
| VPS Grade 7.1 | 28.0 | 2% | 7.6 | 1% | | |
| VPS Grade 6.2 | 174.1 | 13% | 54.9 | 8% | | |
| VPS Grade 6.1 | 123.8 | 9% | 71.4 | 10% | | |
| VPS Grade 5.2 | 148.2 | 11% | 62.9 | 9% | | |
| VPS Grade 5.1 | 195.3 | 15% | 124.4 | 18% | | |
| VPS Grade 4 | 277.1 | 21% | 183.8 | 26% | | |
| VPS Grade 3 | 130.3 | 10% | 81.0 | 12% | | |
| VPS Grade 2 | 64.9 | 5% | 24.6 | 4% | | |

| 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 1 | 0.0 | 0% | 0.0 | 0% | | |
| Government Teaching Service | 0.0 | 0% | 0.0 | 0% | | |
| Health services | 0.0 | 0% | 0.0 | 0% | | |
| Police | 0.0 | 0% | 0.0 | 0% | | |
| Allied health professionals | 0.0 | 0% | 0.0 | 0% | | |
| Child protection | 0.0 | 0% | 0.0 | 0% | | |
| Disability development and support | 0.0 | 0% | 0.0 | 0% | | |
| *Youth Justice Workers | 0.0 | 0% | 0.0 | 0% | | |
| *Custodial officers | 0.0 | 0% | 0.0 | 0% | | |
| Other (Please specify) | 49.6 | 4% | 17.0 | 2% | | |
| Total | 1,320.5 | 100% | 695.5 | 100% | | |

*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) and Casuals.

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 | 820.9 | 62% | 518.8 | 74% | FTE Figures for the end of June 2024 cannot be accurately provided at this stage. The 2023-24 figures will be reported to Parliament in the department's annual report. | |
| Fixed-term | 499.6 | 38% | 174.5 | 25% | | |
| Casual | 0.0 | 0% | 2.2 | 0.3% | | |
| Total | 1,320.5 | 100% | 695.5 | 100% | | |

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 | 580.9 | 44% | 245.0 | 35% | FTE Figures for the end of June 2024 cannot be accurately provided at this stage. The 2023-24 figures will be reported to Parliament in the department's annual report. | |
| Women | 736.8 | 56% | 448.5 | 64% | | |
| Self described | 2.8 | 0.2% | 2.0 | 0.3% | | |
| Total | 1,320.5 | 100% | 695.5 | 100% | | |

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 | 22.8 | 1.7% | 17.6 | 3% | FTE Figures for the end of June 2024 cannot be accurately provided at this stage. The 2023-24 figures will be reported to Parliament in the department's annual report. | |
| People who identify as having a disability | 4.6 | 0.3% | 1.6 | 0.2% | | |
| Total | 27.4 | 2.1% | 19.2 | 2.8% | | |

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 | <p>DPC uses labour hire, consultancies and contractors when needed, to provide expert knowledge or deliver complex projects within the department. A key driver in DPC's engagement of these resources has been attributed to the government's ambitious digital reforms where specialised skills are needed that are not available within the VPS (for example, specialist skills required across Digital Victoria programs broadly) and increased competition for skills within the VPS and external markets. In addition to WoVG Administrative Guidelines, DPC has internal approval processes in place for the use of contractors, consultants and labour hire staff to ensure agency staff are only engaged to meet organisational needs requiring specialist skills and knowledge or to temporarily backfill a vacancy to cover staff who are on leave or seconded to other areas of the VPS.</p> <p>Internal performance and training data suggests capability development is sought predominately in management skills, the development of personal attributes to demonstrate proficiency in one's role and in digital and technological literacy.</p> |
| 2023-24 | <p>Gaps in capability and capacity may be expected in relation to project management, business analysis, business management, and executive support/administration, as a high level of competition for skills in the VPS and external markets is expected to continue. Internal capability development is expected to continue to focus predominately on management skills, the development of personal attributes to demonstrate proficiency in one's role and in digital and technological literacy.</p> |
| 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 30 March) | | 2023-24 |
|---|--|--|--|--|
| Spend | \$81.721 million | \$39.180 million | Budget | DPC's policy is to utilise the VPS workforce as its first option to meet resourcing needs. Hence a budget is not set for contractors. Actual spend on contractors is expected to reduce following the 1 January 2023 machinery of government changes. |
| Variance of 5% +/- to budget (if applicable) | DPC does not specifically budget for contractors. DPC uses contractors when needed to meet organisational needs or to temporarily backfill a vacancy or to cover staff who are on leave or seconded to other areas of the VPS. | DPC does not specifically budget for contractors. DPC uses contractors when needed to meet organisational needs or to temporarily backfill a vacancy or to cover staff who are on leave or seconded to other areas of the VPS. | How budget was calculated? | N/A |
| Reason for variance | N/A | N/A | N/A | |
| Occupation categories | ICT, Security, Communications, Legal, Advisory, Cyber Security, Training, Recruitment, Audit, Education and Design. | ICT, Security, Communications, Legal, Advisory, Cyber Security, Training, Recruitment, Audit, Education and Design. | Anticipated occupation categories | ICT, Security, Communications, Legal, Advisory, Cyber Security, Training, Recruitment, Audit, Education and Design. |

| | 2021-22 | 2022-23 (to 30 March) | | 2023-24 |
|--|---------|-----------------------|-----|---------|
| Total number of contractor arrangements | 472 | 436 | N/A | |

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 | \$ 6.135 million | \$6.140 million | Budget | DPC's policy is to utilise the VPS workforce as its first option to meet resourcing needs. Hence DPC does not set a budget for consultants. Actual spend on consultants is expected to reduce following the 1 January 2023 machinery of government changes. |
| Variance of 5% +/- to budget (if applicable) | DPC does not specifically maintain budgets at a granular level for consultant engagements within its internal financial systems. DPC uses consultants when needed to meet organisational needs, to provide expert knowledge, or deliver complex projects within the department. | DPC does not specifically maintain budgets at a granular level for consultant engagements within its internal financial systems. DPC uses consultants when needed to meet organisational needs, to provide expert knowledge, or deliver complex projects within the department. | How budget was calculated? | N/A |
| Reason for variance | N/A | N/A | N/A | |
| Occupation categories | Professional Advice, Engagement, Data Migration, Technology, Management Consulting, Audit, | Management and Business Professionals, Administrative Services, Engineering, Research | Anticipated occupation categories | Management and Business Professionals, Administrative Services, Engineering, Research and Technology Based Services. |

| | 2021-22 | 2022-23 (to date) | | 2023-24 |
|--|------------------|--------------------------------|------------|----------------|
| | Human Resources. | and Technology Based Services. | | |
| Total number of consultant arrangements | 31 | 55 | N/A | |

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 | \$27.590 million | \$32.434 million | Budget | DPC's policy is to utilise its VPS workforce as its first option to meet resourcing needs. Hence DPC does not set a budget for labour hire. |
| Variance of 5% +/- to budget (if applicable) | DPC does not specifically budget for labour hire. DPC uses contractors when needed to meet organisational needs or to temporarily backfill a vacancy to cover staff who are on leave or seconded to other areas of the VPS. | DPC does not specifically budget for labour hire. DPC uses contractors when needed to meet organisational needs or to temporarily backfill a vacancy to cover staff who are on leave or seconded to other areas of the VPS. | How budget was calculated? | A budget may be specified for existing or known engagements based on the planned work schedule. |
| Reason for variance | N/A | N/A | N/A | |
| Occupation categories | Administration Support, Business Analyst, Business Management, Executive Support/ Admin, Human Resources, Information Technology, Project Management | 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 | Administration Support, Business Analyst, Business Management, Executive Support/ Admin, Project Management |

| | 2021-22 | 2022-23 (to date) | | 2023-24 |
|---|---------|-------------------|-----|---------|
| Total number of labour hire arrangements | 20 | 21 | N/A | |

Jobs and Skills Exchange

Question 19E

- a) 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 |

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

Benefits:

- Increased mobility across the VPS
- Retention of skills within the VPS and opportunities for knowledge sharing across VPS departments/entities

Shortcomings:

- A lack of diversity of candidates and a failure to attract candidates with diverse backgrounds and experience, which may not be available within the VPS
- Additional time to recruit to roles, if talent is not available through JSE advertising alone and subsequent external advertising is required.

- c) For the 2022-23 financial year, please detail:
- i. the number of jobs that were advertised on the JSE platform
 - ii. the number of jobs that were successfully filled through the JSE
 - iii. the number of jobs that were advertised on the JSE but not able to be filled through the JSE
 - iv. 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
 - v. 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)
 - vi. 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 | 330* | N/A |
| Jobs successfully filled through the JSE | 204^ | N/A |
| Jobs listed on the JSE but unable to be filled through the JSE | 126 | N/A |
| 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 | N/A |
| Jobs advertised on the JSE that were not filled/pursued | Data is not available | N/A |
| | | N/A |

*This figure includes roles that were concurrently advertised on the JSE and external platforms and applies to DPC only. A job advertised for multiple positions has been considered as one job for reporting purposes.

^This data considers multiple positions/placements against the same job advertised.

Enterprise Bargaining Agreements

Question 20

- a) 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.
- b) 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 DPC non-Executive employees are covered by the VPS Agreement.

b)

The VPS Agreement outcome will be expected to comply with the 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, which includes campaign advertising proposed by all government departments and agencies, including DPC. DPC'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, DPC anticipates it will continue advertising undertaken in 2022-23.

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 undertaken by DPC in 2022-23 will be published in the department's 2022-23 annual report and in the annual report of relevant portfolio agencies.

Recruitment advertising in 2023-24

Advertising for the recruitment of individual positions within DPC 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. DPC 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. DPC 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 DPC'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 to DPC.

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) | Nil additional direct cost to DPC. This machinery of government change was implemented on 1 January 2023. | The following portfolio responsibilities moved from DPC into DGS: Digital Victoria; Corporate Services; Office of the Deputy Secretary, Cabinet, Communications and Coordination; Service Victoria; Cenitex and the Public Records Office Victoria. | The Corporate Services areas of DPC moved to DGS to form part of a new shared corporate services arrangement to be delivered by DGS to DPC. |
| New Government Services portfolio that will be split across the new DGS and DPC | Nil additional direct cost to DPC. This machinery of government change was implemented on 1 January 2023 | DPC continues to support the public administration portfolio responsibilities of the Minister for | These portfolio responsibilities are ongoing. |

| | Estimated cost and date changes are anticipated to be fully implemented | Impact | New portfolio responsibilities and/or how responsibilities are shared, if relevant |
|--|--|----------------------|---|
| | | Government Services. | |
| Renamed Department of Environment, Energy and Climate Action (DEECA) | N/A | N/A | N/A |
| New Outdoor Recreation portfolio | N/A | N/A | N/A |
| New Manufacturing Sovereignty portfolio | N/A | N/A | N/A |
| New Commonwealth Games Delivery portfolio | N/A | N/A | N/A |
| New Commonwealth Games Legacy portfolio | N/A | N/A | N/A |
| Renamed Department of Transport and Planning (DTP) | N/A | N/A | 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.

* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.

Response

| | | Changes (if any) since 2022-23 Budget |
|-------------------------------|--|---|
| Minister | The Hon. Daniel Andrews MP and the Hon. Jacinta Allan MP | |
| Portfolio | Premier and Deputy Premier | |
| Output(s) | Economic policy advice and land coordination | Renames <i>Economic policy advice and support</i> 2022-23 output to reflect Land Coordination General functions established in DPC on 1 January 2023. |
| Objective(s) | Stronger policy outcomes for Victoria | Renames <i>Strong policy outcomes</i> 2022-23 objective to demonstrate the intended result and recipients of the department's output delivery more clearly. |
| Objective indicator(s) | Advice contributes to the achievement of government policies and priorities relating to economic and social outcomes, intergovernmental relations, emergency management and industrial relations | |
| Performance measure(s) | Advice provided on government infrastructure projects with land requirements | New performance measure for 2023-24. |
| | Key stakeholder satisfaction with advice and support relating to economic policy and land coordination | Renames the 2022-23 performance measure 'Key stakeholder satisfaction with advice and support relating to economic |

| | | |
|--|---|--|
| | | Changes (if any) since 2022-23 Budget |
| | | policy' to reflect the broader Land Coordinator General functions established in the department on 1 January 2023. |
| | Provision of economic policy briefings within agreed timeframes | |

| | | |
|-------------------------------|--|---|
| | | Changes (if any) since 2022-23 Budget |
| Minister | The Hon. Daniel Andrews MP. | |
| Portfolio | Premier | |
| Output(s) | Social policy advice and intergovernmental relations | |
| Objective(s) | Stronger policy outcomes for Victoria | Renames <i>Strong policy outcomes</i> 2022-23 objective to demonstrate the intended result and recipients of the department's output delivery more clearly. |
| Objective indicator(s) | Advice contributes to the achievement of government policies and priorities relating to economic and social outcomes, intergovernmental relations, emergency management and industrial relations. | |
| Performance measure(s) | Whole of government emergency management forums, meetings and exercises facilitated Key stakeholder satisfaction with advice and support relating to social policy Provision of social policy briefings within agreed timeframes | |

| | | |
|---------------------|---|--|
| | | Changes (if any) since 2022-23 Budget |
| Minister | The Hon. Daniel Andrews MP | |
| Portfolio | Premier | |
| Output(s) | Executive government advice and services | |
| Objective(s) | Improved public administration and support for the Victorian public service | Renames <i>Professional public administration</i> 2022-23 objective to demonstrate the intended result |

| | | Changes (if any) since 2022-23 Budget |
|-------------------------------|--|--|
| | | and recipients of the department's output delivery more clearly. |
| Objective indicator(s) | <ul style="list-style-type: none"> • support for Cabinet, committee members and Executive Council are valued and inform decision making • agency compliance with government advertising and communication guidelines • Victoria's electoral system is supported by an accurate and secure electoral roll, electoral services and conduct of fair and impartial elections • provision of high-quality advice to support evidence-based decisions that drive the progress of Victoria socially and economically as assessed by feedback from key stakeholders • provision of high-quality legislative drafting and publication services • advice contributes to the achievement of government policies and priorities relating to Victoria's electoral system executive and parliamentary remuneration and public sector governance. | |
| Performance measure(s) | Number of briefs supporting Cabinet and Cabinet committee decision making | |
| | Number of projects and advisory support provided to departments facilitated by the Behavioural Insights Unit | Lower target due to the focus of the Behavioural Insights Unit returning to deliver longer term initiatives and trials rather than short-term advisory support, which was provided to government departments during the COVID-19 pandemic. |
| | Office of the Governor: Increase in the annual number of guests and visitors to Government House | |
| | Whole of government forums, meetings and advisory groups chaired | |
| | Office of the Governor: Government House accessibility and useability meets standards in asset management strategy | |
| | Office of the Governor: Government House gardens and grounds meet standards in asset management strategy | |
| | Relevant communication activity compliant with government advertising and communication guidelines | |

| | | Changes (if any) since 2022-23 Budget |
|--|---|---------------------------------------|
| | Satisfaction with services provided by the Behavioural Insights Unit to government agencies | |
| | Office of the Governor: Support the Governor's community engagement activities by arranging all internal and external events in a timely manner | |
| | Timely delivery of State events and functions | |

| | | Changes (if any) since 2022-23 Budget |
|---|--|---|
| Minister | Mr Tim Pallas MP | |
| Portfolio | Industrial Relations | |
| Output(s) | Industrial relations | |
| Objective(s) | Stronger policy outcomes for Victoria | Renames <i>Strong policy outcomes</i> 2022-23 objective to demonstrate the intended result and recipients of the department's output delivery more clearly. |
| Objective indicator(s) | Advice contributes to the achievement of government policies and priorities relating to economic and social outcomes, intergovernmental relations, emergency management and industrial relations | |
| Performance measure(s) | Employers informed on OH&S obligations under both State and Commonwealth legislation and regulations | |
| | Wage Inspectorate Victoria: Child employment compliance activities completed | |
| | Workers informed on OH&S obligations under both State and Commonwealth legislation and regulations | |
| | Public sector agreements renewed and approved within current enterprise bargaining framework | |
| | Victoria represented in major industrial relations cases and inquiries | |
| | Review and assessment of submitted public sector enterprise bargaining costings and proposed agreements completed and submitted for approval within four weeks | |
| | Wage Inspectorate Victoria: Long Service leave investigations completed within 90 days of lodgement | Higher target to reflect efficiencies that have been realised through improved internal processes. |
| Wage Inspectorate Victoria: Wage Theft reports closed within 90 days of lodgement | New performance measure to | |

| | | |
|--|--|---|
| | | Changes (if any) since 2022-23 Budget |
| | | reflect funding for ' <i>Wage theft laws compliance and enforcement</i> '. |
| | Percentage of on-demand matters resolved or referred to a more suitable body within 180 days | New performance measure to reflect funding for ' <i>On-demand worker support</i> '. |

| | | |
|-------------------------------|--|---|
| | | Changes (if any) since 2022-23 Budget |
| Minister | The Hon. Gabrielle Williams MP | |
| Portfolio | Treaty and First Peoples | |
| Output(s) | Self-determination policy and reform advice and programs | |
| Objective(s) | First Peoples in Victoria are strong and self-determining | |
| Objective indicator(s) | First Peoples in Victoria have increased control over decisions that impact their lives | |
| Performance measure(s) | Minimum standards and additional preparations the State can notify compliance with to the Treaty authority | New performance measure to reflect Government funding for <i>Meeting the State's legal requirements to enter Treaty negotiations</i> . |
| | Meetings with departments to support Minimum Standards and Additional Preparations, and engaging in Treaty negotiations | New performance measure to reflect government funding for <i>Meeting the State's legal requirements to enter Treaty negotiations</i> . |
| | Number of Assembly and/or State-Assembly meetings held | |
| | Meetings held to coordinate shared decision making with Aboriginal communities and WoVG implementation of the National Agreement on Closing the Gap priorities to improve outcomes for First Peoples | Proposed to replace 2022-23 performance measure 'Completion of an Aboriginal-led evaluation and review of government performance under the Victorian Aboriginal Affairs Framework 2018-2023 and the National Agreement on Closing |

| | | Changes (if any) since 2022-23 Budget |
|--|---|--|
| | | the Gap'. |
| | Government stakeholder satisfaction with coordination of Victorian Government's response to the Yoorrook Justice Commission | |
| | Delivery of a public report on outcomes for Aboriginal Victorians to be tabled in parliament by 30 June each financial year | |

| | | Changes (if any) since 2022-23 Budget |
|-------------------------------|--|--|
| Minister | The Hon. Gabrielle Williams MP | |
| Portfolio | Treaty and First Peoples | |
| Output(s) | Traditional owner engagement and cultural heritage management programs | |
| Objective(s) | First Peoples in Victoria are strong and self-determining | |
| Objective indicator(s) | First Peoples in Victoria have increased control over decisions that impact their lives | |
| Performance measure(s) | Average weekly hours of case management provided to members of the Stolen Generations | Higher target reflects an increase in requests for the service due to interest in the Stolen Generations Reparations Package and an increase in staffing hours to deliver the service. |
| | Capacity building activities provided for Traditional Owners to support the management and protection of Aboriginal cultural and intangible heritage | |
| | Number of family history investigations conducted by the Victorian Koorie Family History Service on behalf of members of the Stolen Generations | Higher target reflects an increase in requests for the service due to the Stolen Generations Reparations Package. |
| | Removal of first mortgages on titles of property owned by Aboriginal Community-Controlled Organisations | Lower target due to the number of remaining first mortgages held by the Minister for Treaty and First Peoples. |

| | | Changes (if any) since 2022-23 Budget |
|--|---|---|
| | Number of Recognition and Settlement Agreements that commence | Lower target reflects fewer groups expected to reach Recognition and Settlement Agreements in 2023-24 due to increased use of the Federal Court to achieve formal recognition. |
| | Funding recipients report that the achievement of program objectives is supported by DPC's role in the funding relationship | |
| | The service provision of the Office of the Victorian Aboriginal Heritage Council enables the Victorian Aboriginal Heritage Council to undertake its statutory responsibilities | |
| | Average days to process applications, to register an Aboriginal Cultural Heritage Place (Cultural Heritage Management Plan related) on the Victorian Aboriginal Cultural Heritage Register, meets or reduces days taken | Renames the 2022-23 performance measure 'Average days to process applications to register an Aboriginal Cultural Heritage Place (CHMP-related) on the Victorian Aboriginal Cultural Heritage Register'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity on what a good result is. |
| | Proportion of Native Title negotiations progressed in accordance with the department's annual work plan and timeframes monitored by the Federal Court | Introduced due to machinery of government changes that resulted in the transfer of the Land Justice Unit functions from the Department of Justice and Community Safety to the department. |

| | | Changes (if any) since 2022-23 Budget |
|--|--|--|
| | | |

| | | Changes (if any) since 2022-23 Budget |
|-------------------------------|--|---|
| Minister* | The Hon Danny Pearson MP | |
| Portfolio | Minister for Government Services | |
| Output(s) | Public sector administration advice and support | |
| Objective(s) | Improved public administration and support for the Victorian public service | Renames <i>Professional public administration 2022-23</i> objective to demonstrate the intended result and recipients of the department's output delivery more clearly. |
| Objective indicator(s) | <ul style="list-style-type: none"> • support for Cabinet, committee members and Executive Council are valued and inform decision making • agency compliance with government advertising and communication guidelines • Victoria's electoral system is supported by an accurate and secure electoral roll, electoral services and conduct of fair and impartial elections • provision of high-quality advice to support evidence-based decisions that drive the progress of Victoria socially and economically as assessed by feedback from key stakeholders • provision of high-quality legislative drafting and publication services • advice contributes to the achievement of government policies and priorities relating to Victoria's electoral system executive and parliamentary remuneration and public sector governance. | |
| Performance measure(s) | VPSC: Number of engagement and promotional activities undertaken by the Jobs and Skills Exchange | |
| | VPSC: Percentage of VPS jobs advertised through the Jobs and Skills Exchange | |
| | VPSC: Percentage of new to VPS executives participating in the induction program | |
| | Satisfaction of key stakeholders, including Members of Parliament, public sector employers and elected local government officials, with the Remuneration Tribunal's process regarding determinations, reviews and advice | Renames 2022-23 performance measures 'Stakeholder satisfaction with the Remuneration Tribunal's process regarding determinations, reviews, and advice'. The new measure reports on the same activity as the previous measure and has been amended for |

| | | Changes (if any) since 2022-23 Budget |
|--|--|---|
| | | increased clarity. |
| | VPSC: Overall satisfaction with engagement, consultation, and responsiveness in relation to VPS graduate program | Renames 2022-23 performance measures 'VPSC: Overall satisfaction with engagement, consultation, and responsiveness from the GRADS team'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity. |
| | VPSC: Satisfaction with responses to user queries on the Jobs and Skills Exchange platform | |
| | Victorian Government agency stakeholder satisfaction with the quality of advice and support relating to public administration and whole of government governance | Renames 2022-23 performance measures 'Key stakeholder satisfaction with advice and support relating to public administration and whole of government governance'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity on who DPC counts as a stakeholder. |
| | Remuneration Tribunal's legislated work program delivered within established timeframes | Renames 2022-23 performance measures 'Tribunal's legislated work program delivered within established timeframes'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity. |
| | VPSC: Percent of process completion of Victorian public sector annual workforce data by the end of February each year | |

| | | Changes (if any) since 2022-23 Budget |
|-------------------------------|--|---|
| Minister* | The Hon Danny Pearson MP | |
| Portfolio | Minister for Government Services | |
| Output(s) | Chief Parliamentary Counsel services | |
| Objective(s) | Improved public administration and support for the Victorian public service | Renames <i>Professional public administration 2022-23</i> objective to demonstrate the intended result and recipients of the department's output delivery more clearly. |
| Objective indicator(s) | <ul style="list-style-type: none"> • support for Cabinet, committee members and Executive Council are valued and inform decision making • agency compliance with government advertising and communication guidelines • Victoria's electoral system is supported by an accurate and secure electoral roll, electoral services and conduct of fair and impartial elections • provision of high-quality advice to support evidence-based decisions that drive the progress of Victoria socially and economically as assessed by feedback from key stakeholders • provision of high-quality legislative drafting and publication services • advice contributes to the achievement of government policies and priorities relating to Victoria's electoral system executive and parliamentary remuneration and public sector governance. | |
| Performance measure(s) | Acts and Statutory Rules published electronically and in hard copy without error | |
| | Formal advice provided on legislation | |
| | Number of sets of House Amendments drafted for Members of Parliament | |
| | Statutory Rules made and Bills prepared and introduced into Parliament | |
| | Bills and Statutory Rules drafted or settled which meet required standard | |
| | Bills and statutory rules drafted or settled within required timeframe | |
| | Electronically published versions of Principal Acts and Statutory Rules published within three business days of coming into operation and new Acts and Statutory Rules published within 24 hours of making | |

| | | Changes (if any) since 2022-23 Budget |
|-------------------------------|--|---|
| Minister* | The Hon Danny Pearson MP | |
| Portfolio | Minister for Government Services | |
| Output(s) | State electoral roll and electoral events | |
| Objective(s) | Improved public administration and support for the Victorian public service | Renames <i>Professional public administration 2022-23</i> objective to demonstrate the intended result and recipients of the department's output delivery more clearly. |
| Objective indicator(s) | <ul style="list-style-type: none"> • support for Cabinet, committee members and Executive Council are valued and inform decision making • agency compliance with government advertising and communication guidelines • Victoria's electoral system is supported by an accurate and secure electoral roll, electoral services and conduct of fair and impartial elections • provision of high-quality advice to support evidence-based decisions that drive the progress of Victoria socially and economically as assessed by feedback from key stakeholders • provision of high-quality legislative drafting and publication services • advice contributes to the achievement of government policies and priorities relating to Victoria's electoral system executive and parliamentary remuneration and public sector governance. | |
| Performance measure(s) | <p>Election events conducted by the Victorian Electoral Commission, including State elections and by-elections, local government elections, by-elections and countbacks, and statutory elections or polls</p> <p>Election events invalidated by a court of disputed returns as a result of a proven claim against the Victorian Electoral Commission's conduct of that event</p> <p>Meets timeframes for application of elector-initiated enrolment, direct enrolment and close of roll enrolment activity in the maintenance and accuracy of the register of electors</p> | <p>Lower target due to the previous year's target being set for a year in which the State election took place. Therefore the number of election events, conducted in that year by the Victorian Electoral Commission, were higher than the anticipated number of events in 2023-24.</p> |

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 |
|------------------------------|---|---------------------------------------|
| Premier | Office of the Governor | Administrative office |
| Premier | Family Violence Implementation Monitor | Independent office |
| Treaty and First Peoples | Victorian Aboriginal Heritage Council | Portfolio agency |
| Government Services | Office of the Chief Parliamentary Counsel | Administrative office |
| Government Services | Victorian Electoral Commission | Independent office |
| Government Services | Victorian Public Sector Commission | Portfolio agency |
| Government Services | Victorian Independent Remuneration Tribunal | Portfolio agency |
| Industrial Relations | Wage Inspectorate Victoria | Portfolio agency |
| Industrial Relations | Portable Long Service Authority | Portfolio agency |
| Industrial Relations | Labour Hire Authority | Portfolio agency |

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.

| 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 |
|--|-------------------------------------|---|---------------------------------|
| DPC does not have any initiatives in the 2023-24 budget that will contribute to Victoria's Climate Change Strategy. DPC 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 and 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 |
|--|---|
| Nil | DPC 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 |
|---|---|
| Driving Victoria's international agenda | Positive - funding sought supports targeted engagement with civil society and priority international partners. Improving trade outcomes and attraction of investment, particularly in areas of government priority, is expected to have positive gender impacts noting expenditure in all ministerial portfolios will be assessed for gender impacts. Funding agreements and workplans with key civil society partners have historically stipulated requirements around gender balance for relevant activities, and will continue to do so. |
| Government boards that reflect the communities they serve | Positive - The overall gender impact of the initiative is positive in that it: <ul style="list-style-type: none"> • considers structural and practical barriers to participation for women and people from diverse backgrounds in program design, including in the delivery of capacity building • actively aims to address harmful norms about gender, race, disability, sexuality and age in the substance of the program via the board member training • actively aims to increase and maintain participation of women and people from diverse backgrounds on boards. |

| | |
|---|--|
| Building Equity | Positive - the strategy aims to increase the number of women working in the building and construction sector. |
| On demand worker support | Positive - The Victorian Government is committed to addressing gender inequality at work and the standards include principles to address discrimination and improve the position of women workers in the gig economy. A requirement that platforms should take steps to close the gender pay gap in on-demand work is an Australian first. |
| Wage theft laws compliance and enforcement | Positive - the service provided will have a positive gender impact as it will eliminate wage theft, which disproportionately impacts women over the short and long terms. |
| Major Aboriginal cultural events and awards | Positive - Gender equity is a requirement for all advisory and selection panels established to provide recommendations about award recipients and Victorian Aboriginal Honour Roll inductees to the Minister for Treaty and First Peoples. Gender equity is also embedded as a principal consideration in all selection processes and guidelines for these awards and recognition processes. The Victorian Government's recruitment practices ensure that proper consideration is given to gender equity across the recruitment process. |
| Continuing the Aboriginal Community Infrastructure Fund | Positive - gender equity is a requirement for all advisory and selection panels established to provide recommendations about Aboriginal community infrastructure investment and first mortgage removals to the Minister for Treaty and First Peoples. Programs pertaining to Aboriginal community infrastructure will prioritise access for gender diverse participation throughout the application process which may lead to better outcomes in service delivery for Aboriginal women and children. |
| Traditional Owner formal recognition support services | Positive - approximately 75 per cent of Strong Roots for our Futures Program applications to date have been women. |

| | Proportion of initiatives subject to GIA (as percentage) |
|----------------------|---|
| Output budget | 16.6% of output initiatives (Chapter 1, Budget Paper No. 3) |
| Asset budget | 0% |

b)

| Initiative | How GRB was considered | Outcome of GRB consideration |
|---|---|---|
| Building Equity | The initiative seeks to address inequality in the building and construction sector, specifically equity for women in the workplace. | The gender impact is positive as the funding will go directly to supporting long-term structural and cultural change in Australia's most male-dominated industry. |
| Major Aboriginal cultural events and awards | A gender impact assessment was undertaken for this initiative. | <p>The outcome of the gender impact assessment was positive. However, the GIA found that the Major Aboriginal cultural events and awards program design is most likely to affect cis men and women only – for example, the Honour Roll nomination process and Ricci Marks and Aunty Dot Peters Awards application and selection processes do not support gender diverse people to participate. Conversely, the VIC NAIDOC Committee has a good representation of women, and the 2022 Honour Roll event used the services of female-owned and operated businesses.</p> <p>Accordingly, the Major Aboriginal cultural events and awards initiative will make the following improvements to progress positive gender diversity outcomes:</p> <ul style="list-style-type: none"> • Increase the gender diversity of event and award participants. • Ensure balanced gender representation in decision-making panels and committees. • Consider gender impacts and gender inclusiveness in the formulation and review of funding proposals and funding agreements. • Consider the gender diversity of event and award suppliers and services. Collect gender event and award participant identity data where possible and appropriate to monitor progress. |
| Traditional Owner formal recognition | A gender impact assessment was undertaken for | The outcome of the gender impact assessment was |

| | | |
|---|--|--|
| services | this initiative. | positive. The GIA found that services provide targeted engagement and support at multiple levels including individual, family, small group and are inclusive of gender diverse participants. Gender diverse specialist staff are involved in delivery of services as culturally appropriate. |
| Continuing the Aboriginal Community Infrastructure Fund | A gender impact assessment was undertaken for this initiative. | <p>The outcome of the gender impact assessment was positive. However, the GIA found that women in the Aboriginal infrastructure sector are more likely to face disadvantage when applying for grants through the Fund – for example, the limited timing of grant application funding rounds are more likely to impact people who have caregiving responsibilities or who were required to home school during the coronavirus pandemic. This meant that Aboriginal organisations with more women employees were more likely to experience time pressures to submit applications.</p> <p>Accordingly, the Aboriginal Community Infrastructure Fund initiative will make the following improvements to progress positive gender diversity outcomes:</p> <ul style="list-style-type: none"> • address current accessibility barriers to women and gender diverse people applying for grants from the Aboriginal Community Infrastructure Fund. This includes: <ul style="list-style-type: none"> ○ considering school holidays for future funding rounds' open and closing dates to help gendered caregiving roles to submit applications for grants equitably. ○ encouraging gender diversity in the construction procurement carried out by Aboriginal organisations that receive grant funding for their infrastructure projects, so that more women and gender diverse people can be involved in the |

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| | | <p>industry.</p> <ul style="list-style-type: none"> ensure that the Aboriginal Community Infrastructure Fund assessment panels that make funding recommendations for the Minister for Treaty and First Peoples are gender diverse to avoid bias towards projects that different genders may relate strongly to. <p>These improvements are expected to provide a solid foundation for inclusion through the Aboriginal Community Infrastructure Fund.</p> |
|--|--|---|

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:

- Committee recommendations that were made in the *Report on the 2021-22 Budget Estimates* and supported by the Government.
- 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 2022-23 Budget Estimate questionnaire | Update on status of implementation |
|-----------------------------------|--|---|---|
| Department of Premier and Cabinet | <p>Recommendation 2</p> <p>The Victorian Government publish the 2019-20 and 2020-21 Victorian Government Advertising Report and release the advertising plan for 2021-22.</p> | <p>Response: Support</p> <p><u>Action at the time of the Government Response to the Report on the 2021-22 Budget Estimates:</u></p> <p>The Victorian Government published the 2019-20 Victorian Government Advertising Report in October 2021.</p> <p>The government is awaiting the finalisation of campaign advertising data by external providers for 2020-21 before being in a position to collate and publish the 2020-21 Victorian Government Advertising Report. The process has taken additional time and resources this year, due to the complexity of collecting and collating data from two suppliers. The</p> | <p>The 2020-21 and 2021-22 Advertising expenditure reports have been published.</p> |

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|-----------------------------------|--|---|---|
| | | <p>government transitioned to a new supplier in June 2021 following a tender process for the Master Agency Media Services contract.</p> <p>The government has commenced work on the 2021-22 Victorian Advertising Plan, and it will be published as soon as it is finalised.</p> | |
| Department of Premier and Cabinet | <p>Recommendation 44</p> <p>The Department of Premier and Cabinet review the performance measures under the Aboriginal Affairs portfolio and ensure the investment in the Yoorrook Justice Commission is reflected in the performance measures.</p> | <p>Response: Support in Principle</p> <p><u>Action at the time of the Government Response to the Report on the 2021-22 Budget Estimates:</u></p> <p>Department of Premier and Cabinet (DPC) will propose a performance measure, to introduce in 2022-23, that measures DPC's delivery of coordinating the government's response to the Yoorrook Justice Commission.</p> | <p>DPC introduced a performance measure in 2022-23 to measure Government stakeholder satisfaction with coordination of the State's response to the Yoorrook Justice Commission.</p> |
| | <p>Recommendation 45</p> <p>The Department of Premier and Cabinet reviews performance measures in time for publication for the 2022-23 Budget.</p> | <p>Response: Support</p> <p><u>Action at the time of the Government Response to the Report on the 2021-22 Budget Estimates:</u></p> <p>Department of Premier and Cabinet (DPC) is reviewing its existing performance measures to align with the Resource Management Framework and relevant performance reporting guidance material. Subject to approval by DPC's Accountable Officer and ministerial endorsement, any new, discontinued, and amended performance measures as a result of this</p> | <p>Following a review of DPC's performance measures to align with the Resource Management Framework, 7 new, 10 renamed, and 9 replacement performance measures were included in the 2022-23 Budget Paper No. 3.</p> |

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| | | review will be included in the 2022-23 Budget Paper No. 3. | |
|--|--|--|--|

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 2023-24 Budget Estimate questionnaire | Update on status of implementation |
|-----------------------------------|--|---|---|
| Department of Premier and Cabinet | 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. | <p>Response: Support in principle</p> <p><u>Action at the time of the Government Response to the Report on the 2022-23 Budget Estimates:</u></p> <p>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 DTF's Resource Management Framework.</p> <p>Note: Service Victoria was transferred to the Department of Government Services on 1 January 2023.</p> | DGS will provide this update in its questionnaire response. |
| Department of Premier and Cabinet | 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. | <p>Response: Support in principle</p> <p><u>Action at the time of the Government Response to the Report on the 2022-23 Budget Estimates:</u></p> <p>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</p> | DGS will provide this update in its questionnaire response. |

| | | | |
|-----------------------------------|---|---|--|
| | | Statement. Note: Service Victoria was transferred to the Department of Government Services on 1 January 2023. | |
| Department of Premier and Cabinet | 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 | Response: Support <u>Action at the time of the Government Response to the Report on the 2022-23 Budget Estimates:</u> 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. Note: Service Victoria was transferred to the Department of Government Services on 1 January 2023. | DGS will provide this update in its questionnaire response. |
| Department of Premier and Cabinet | Recommendation 91: All government departments and agencies publish in their annual reports the number of jobs successfully filled through the Jobs and Skills Exchange (JSE), the number of jobs awarded to contractors, consultants or under labour hire arrangements after being unsuccessfully advertised on the JSE, and the total estimated savings realised as a result of the JSE. | Response: Support in principle <u>Action at the time of the Government Response to the Report on the 2022-23 Budget Estimates:</u> The Jobs and Skills Exchange (JSE) is a primarily digital service platform which supports and is a key enabler of VPS staff mobility, workforce capability and career progression, and contributes to reduce WoVG labour hire expenditure through utilising the platform to engage existing VPS staff where possible. The JSE's key focus areas include: <ul style="list-style-type: none"> • facilitating more efficient movement | DPC, in consultation with the VPSC, continues to explore opportunities to improve quality of data relating to the JSE. VAGO is currently undertaking a performance audit focused on broader spending on contractors and consultants in the VPS, including how related data is captured by departments and reported publicly in annual reports. This audit is expected to be finalised in mid-2023 and may recommend reporting reforms, |

| | | | |
|-----------------------------------|--|---|---|
| | | <p>of staff to meet evolving workforce priorities including peak and surge capacity and flexible and hybrid ways of working.</p> <ul style="list-style-type: none"> • building stronger links across government through staff mobility. • aligning the workforce with the long-term skills and capability requirements of the VPS. <p>DPC will work in partnership with the Victorian Public Sector Commission and other government departments to assess options to improve the quality of recruitment and placement data in a systematic and automated way. Further consideration of the availability, consistency and comparability of placement data is needed prior to engagement with DTF on the feasibility of including this type of data in future annual reporting processes.</p> | which will be considered as part of this work. |
| Department of Premier and Cabinet | Recommendation 92: The Department of Premier and Cabinet develop and introduce new performance measures to report on the Wage Inspectorate's wage theft operations in the 2023-24 Budget | <p>Response: Support</p> <p><u>Action at the time of the Government Response to the Report on the 2022-23 Budget Estimates:</u></p> <p>DPC, in collaboration with Wage Inspectorate Victoria, will develop new BP3 performance measure/s for the 2023-24 Departmental Performance Statement.</p> | <p>DPC has introduced the following new measure to commence in the 2023-24 Departmental Performance Statement:</p> <p>Wage Inspectorate Victoria: Wage Theft reports closed within 90 days of lodgement</p> |
| Department of Premier and Cabinet | Recommendation 93: The Department of Premier and Cabinet address the shortcomings in the six | Response: Support in principle | |

| | | | |
|--|---|---|---|
| | new performance measures introduced in 2022-23 and identified by the Committee through further, or altered, performance measures in the 2023-24 Budget: | <u>Actions at the time of the Government Response to the Report on the 2022-23 Budget Estimates:</u> | |
| | 1. Completion of an Aboriginal-led evaluation and review of government performance under the Victorian Aboriginal Affairs Framework 2018-2023 and the National Agreement on Closing the Gap | DPC will propose a revised BP3 performance measure for the 2023-24 Departmental Performance Statement to replace the 2022-23 BP3 performance measure to provide more meaningful information on DPC's role in implementing the 2021-22 Budget initiative 'Self-determination and delivering on Victoria's commitment to Closing the Gap'. DPC is funded to coordinate WoVG Aboriginal self-determination reform and the implementation of the National Agreement on Closing the Gap (National Agreement) in Victoria, which includes the collection of data and evidence and progressing shared-decision making with Aboriginal communities in Victoria. Other Victorian Government departments are funded, and have BP3 performance measures, to track delivery of commitments in the Victorian Aboriginal Affairs Framework and the National Agreement. | DPC has proposed to replace this performance measure with the following new measure in the 2023-24 Departmental Performance Statement: Meetings held to coordinate shared decision making with Aboriginal communities and WoVG implementation of the National Agreement on Closing the Gap priorities to improve outcomes for First Peoples. |
| | 2. Delivery of a public report on outcomes for Aboriginal Victorians to be tabled in Parliament by 30 June each financial year | Part of the role of DPC is to coordinate the delivery of the annual Victorian Government Aboriginal Affairs Report to report on progress across the Victorian Government to improve outcomes for | The public report on outcomes for Aboriginal Victorians – the Victorian Government Aboriginal Affairs Report – will be tabled in Parliament by |

| | | | |
|--|--|--|--|
| | | <p>Aboriginal Victorians. The report summarises the progress of all Victorian Government departments and agencies (including DPC) in relation to a suite of BP3 performance measures and other commitments relevant to Aboriginal Victorians. For DPC, these include BP3 performance measures under the 'Self-determination policy and reform advice and programs' and 'Traditional owner engagement and cultural heritage management programs' outputs. DPC's BP3 performance measures follow the requirements of the Resource Management Framework, tracking key activities delivered.</p> | 30 June 2023. |
| | <p>3. The service provision of the Office of the Victorian Aboriginal Heritage Council enables the Victorian Aboriginal Heritage Council to undertake its statutory responsibilities</p> | <p>DPC accepts PAEC's concerns in principle however believes they can be addressed through the method of assessment, and the BP3 performance measure can be retained. The Office of the Victorian Aboriginal Heritage Council (Council) will draw on internal data about statutory functions performed in the reporting period (RAP appointments, monitoring RAPs, managing Ancestors, managing Secret or Sacred Objects, managing statutory fund, awareness raising) to inform a survey for Council to assess service quality. Further, Council has increased access to statutory funds from 2022-23 making it less dependent on DPC for funding.</p> | <p>DPC is currently developing a survey to send to all grant recipients funded including Nation building partners, RAPs and ad hoc grants under the Strong Roots Program and Heritage Services. DPC anticipates sending the survey in May 2023, to be able to determine results for the entire financial year.</p> |
| | <p>4. Number of new services Service Victoria delivers</p> | <p>Service Victoria will consider opportunities to provide additional BP3</p> | <p>DGS will provide this update in its Questionnaire response.</p> |

| | | | |
|--|--|--|--|
| | <p>5. Volume of activities delivered by Service Victoria</p> <p>6. Average cost per activity delivered by Service Victoria</p> | <p>performance measures for the 2023-24 Budget to provide greater detail on Service Victoria performance and to meet performance reporting requirements set out in DTF's Resource Management Framework.</p> <p>Note: Service Victoria was transferred to the Department of Government Services on 1 January 2023.</p> | |
|--|--|--|--|

Community consultation on budget initiatives

Question 29 Community consultation on budget initiatives

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.

Nil

Flood recovery – Whole of Government

Question 30

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 |
|---|-------------------------------|---------------------------------------|
| Nil | | |
| | | |
| | | |
| Total: \$500 million | | |
| * If the department is not involved in the delivery of, and/or has not been allocated any funding for the <i>Victoria's Flood Recovery</i> output initiative, please type N/A in the table above. | | |

- 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.

| |
|-----|
| N/A |
|-----|

Health spending – DH only

Question 31

- 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.

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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

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

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

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

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

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

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

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

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

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

- 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.

DPC Response to Question 9 - Capital asset expenditure

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

| Line item | 2020-21 actual (\$ million) | 2021-22 budget (\$ million) | 2021-22 revised (\$ million) | 2021-22 actual (\$ million) | 2022-23 revised (\$ million) | 2023-24 budget (\$ million) |
|----------------------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|
| Payment for non financial assets | 122.62 | 31.97 | 37.68 | 44.21 | 4.12 | 3.22 |
| Total | 122.62 | 31.97 | 37.68 | 44.21 | 4.12 | 3.22 |

2023-24 State Budget Paper No. 4

| Capital projects | 2020-21 actual (\$ million) | 2021-22 budget (\$ million) | 2021-22 revised (\$ million) | 2021-22 actual (\$ million) | 2022-23 revised (\$ million) | 2023-24 budget (\$ million) |
|--|--------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|
| Existing | | | | | | |
| # Services to support Wage Inspectorate Victoria's enforcement powers | 0.54 | 1.14 | 1.14 | 1.14 | 2.74 | 0.84 |
| Addressing the security and workplace requirements of government buildings (East Melbourne) | 2.50 | 0.00 | 0.00 | 0.00 | 2.90 | 29.75 |
| * Digital Victoria - Driving modern and sustainable management of digital (Statewide) | 0.32 | 5.85 | 5.85 | 0.05 | n/a | n/a |
| * Service Victoria: enhancing customer experience with more digital services for Victorians (statewide) | 0.00 | 0.00 | 0.00 | 0.00 | n/a | n/a |
| Completed | | | | | | |
| * Enhancing customer experience with more digital services for Victorians (Statewide) | 0.00 | 8.10 | 8.10 | 8.10 | n/a | n/a |
| * Service Victoria - Streamlining and digitising business licensing in partnership with local government (Statewide) | 2.76 | 2.70 | 2.70 | 1.02 | n/a | n/a |
| * Public Record Office Victoria Asset Maintenance and Renewal Program (North Melbourne) | 0.00 | 0.50 | 0.50 | 0.50 | n/a | n/a |
| * Recording visitation for coronavirus (Covid-19) contact tracing purposes (Statewide) | 2.93 | 0.76 | 0.76 | 0.76 | n/a | n/a |
| * Alternative Quarantine Accommodation Hub Planning (Statewide) | 3.01 | 11.99 | 11.99 | 11.99 | n/a | n/a |
| * Service Victoria - A dedicated customer service agency (Statewide) | 8.10 | 0.00 | 0.00 | 0.00 | n/a | n/a |
| Sub total | 20.16 | 31.04 | 31.04 | 23.56 | 5.64 | 30.59 |

Services to support Wage Inspectorate Victoria's enforcement powers project was misclassified in the budget paper 4, page 82 as completed.

* Note Department of Premier and Cabinet (DPC) has relinquished responsibility for these initiatives to Department of Government Services (DGS) due to machinery of government changes, effective 1 January 2023.

| Line item | 2020-21 actual (\$ million) | 2021-22 budget (\$ million) | 2021-22 revised (\$ million) | 2021-22 actual (\$ million) | 2022-23 revised (\$ million) | 2023-24 budget (\$ million) |
|---------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|
| Other Capital Works | 102.45 | 0.93 | 6.64 | 20.65 | -1.52 | -27.37 |
| Sub total | 102.45 | 0.93 | 6.64 | 20.65 | -1.52 | -27.37 |

Note on 2022-23 and 2023-24 Budget for Other Capital Works: The negative amount is due to funds held on Contingency as confirmed with DTF.

| PPPs | 2020-21 actual (\$ million) | 2021-22 budget (\$ million) | 2021-22 revised (\$ million) | 2021-22 actual (\$ million) | 2022-23 revised (\$ million) | 2023-24 budget (\$ million) |
|------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|
| None | - | - | - | - | - | - |
| Sub total | - | - | - | - | - | - |

| | | | | | | |
|---|---------------|--------------|--------------|--------------|-------------|-------------|
| Total Payment for non financial assets | 122.62 | 31.97 | 37.68 | 44.21 | 4.12 | 3.22 |
|---|---------------|--------------|--------------|--------------|-------------|-------------|

Correct Correct Correct Correct Correct Correct