

# 2025–26 Budget Estimates questionnaire

## Parliamentary Departments

- Department of the Legislative Council
- Department of the Legislative Assembly
- Department of Parliamentary Services
- Joint Investigatory Committees

## Excluded:

- Victorian Auditor-General's Office,
- Integrity Oversight Victoria (formerly known as Victorian Inspectorate)
- Victorian Ombudsman
- Parliamentary Budget Office
- Independent Broad-based Anti-Corruption Commission

# Contents

Contents .....	1
Questionnaire information.....	4
Major initiatives.....	5
Strategic issues .....	9
Revenue and expenditure – variances .....	12
Revenue initiatives – new and changed.....	14
Expenditure – new programs and initiatives (output and asset) .....	15
Expenditure – lapsing programs (output initiatives, including grants) .....	16
Capital asset expenditure .....	19
Public Private Partnerships – expenditure .....	20
Public Private Partnerships – expected and actual benefits .....	21
Major project contracting – DTP only .....	22
Savings initiatives .....	24
Use of funds saved from other programs or initiatives.....	26
Service delivery.....	27
Departmental objectives .....	30
Objective indicators.....	32
Outputs.....	35
Performance measures .....	37
Employees .....	40
Workforce capability and capacity .....	44
Contractors.....	45
Consultants.....	46
Labour Hire arrangements .....	48
Enterprise Bargaining Agreements.....	49
Relationship between the Commonwealth and Victoria .....	50
Climate Change.....	51
Gender Responsive Budgeting .....	54
Implementation of PAEC recommendations.....	56
Community consultation on budget initiatives .....	57
Victoria’s Housing Statement .....	58
Cyber security.....	59
Health spending – DH only .....	61
Large scale infrastructure projects – DTF/DTP only .....	63

Economic forecast – DTF only .....	65
Grants – DTF only .....	68
Equity funding – DTF only.....	70
Land transfer duty – DTF only .....	71
Public Private Partnerships – modifications and accountability – DTF only .....	72
Net Debt – DTF only.....	73
Long term financial management objectives – DTF only .....	76
Treasurer’s Advances and Central Contingencies – DTF only .....	78

## Questionnaire information

The Committee's Inquiry into the 2025–26 Budget Estimates examines the Government's expenditure and revenue raising plan.

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 23 May 2025**.

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 10 should be sent (in the format received) to: [paec@parliament.vic.gov.au](mailto: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.

### Machinery of government changes

For initiatives (including output, asset and savings initiatives) that have been subject to any prior machinery of government changes, the department with responsibility for the initiative at the time of the 2025–26 Budget is the relevant reporting department for this inquiry.

### 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](mailto:paec@parliament.vic.gov.au) or 03 8682 2867.

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## Major initiatives

### Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2024–25 Budget for the department. Please identify a minimum of five initiatives/programs.

### Response

Not Applicable. No major initiatives/programs were approved in the 2024-25 Budget

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
1.						
2.						
3.						
4.						
5.						

## Question 2

What initiatives or programs have been streamlined or eliminated from the 2024–25 Budget in line with the interim recommendations made as part of the Independent Review of the Victorian Public Service?<sup>1</sup>

### Response

Not Applicable. Parliament was not subject to Independent Review of the Victorian Public Service.

According to section 6(1)(a) of the *Public Administration Act 2004*, the parliamentary departments, i.e. the Department of the Legislative Council, the Department of the Legislative Assembly, and the Department of Parliamentary Services are special bodies, and not Victorian Public Service departments.

Initiative/program	Reason for streamlining/elimination	Anticipated saving in 2025–26	Anticipated impact on department/agency	Anticipated impact on service delivery

<sup>1</sup> Independent Review of the Victorian Public Service - Terms of Reference, <https://www.vic.gov.au/vps-review>

### Question 3

For each of the output initiatives detailed in the 2022–23 Budget, 2023–24 Budget, 2023–24 Budget Update, 2023 Victorian Economic and Fiscal Update, 2024–25 Budget and the 2024–25 Budget Update that have allocated funding in 2024–25 and 2025–26, please detail (on the same basis of consolidation as the budget papers):

- the original funding allocation for 2024–25 and 2025–26
- the current expected funding allocation for 2024–25 and 2025–26
- an explanation for any variances between the current funding and what was originally published in the budget papers when the initiative was announced. If machinery of government changes affected the implementation of these initiatives, please detail how.

### Response

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2022–23 Budget	Administration of VIRTIPS Act	\$2.337M	\$2.337M		\$2.396M	\$2.396M	
2022–23 Budget	Protective security upgrades and service enhancements	\$1.768M	\$1.768M		\$1.813M	\$1.813M	
2022 Victorian Economic and Fiscal Update	Operation Watts	\$2.400M	\$2.400M		\$2.460M	\$2.460M	
2023-24 Budget	Legislative Council Standing Committees **	\$0.609M	\$0.609M		\$0.642M	\$0.642M	
2023-24 Budget	Administration of VIRTIPS Act ( <i>Funding for Members EO&amp;C budget and Parliamentary Integrity Adviser. Includes \$144k</i> )	\$0.583M	\$0.583M		\$0.597M	\$0.597M	

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
	<i>for Members EO&amp;C budget due to Victorian Independent Remuneration Tribunal determination in June 2022)</i>						
<b>2023-24 Budget Update</b>	Parliamentary Advisers for 60th Parliament	\$1.230M	\$1.230M		\$1.261M	\$1.261M	
<b>2024–25 Budget</b>	No new initiatives announced in 2024-25 Budget.						
<b>2024–25 Budget Update</b>	No new initiatives announced in 2024-25 Budget Update. Note, \$5.862M was decreased from special appropriation funding and was provided as a Treasurer’s Advance in 2024-25 and increase in annual appropriations in 2025-26 and future years. The change in funding s represents the reallocation of members’ salary on-costs from special appropriations to the annual appropriations of the Department of Legislative Council and the Department of Legislative Assembly.						

\*\* Amount disclosed is the additional funding approved in 2023-24 Budget. Note, 2023-24 Budget Paper 3 published figures including internal offsets.

## Strategic issues

### Question 4

In order of priority, please list the five most significant strategic issues that influenced the development of the department's estimates for the 2025–26 financial year. Please describe how the department will address these issues in 2025–26.

### Response

	<b>Strategic issue</b>	<b>How the department will address the issue in 2025–26</b>	<b>What progress, if any, has been made as at 30 April 2025, if applicable</b>
1.	Cyber Security	Providing a safe cyber environment – for Members of Parliament, Parliamentary Officers, Electorate Officers and others using the parliamentary network – including members of the public who contact their representatives, submit or sign ePetitions, access information from the Parliament of Victoria's website – is an ongoing challenge. Where appropriate new cyber defence tools are deployed and continued cyber-safe education and messaging to network users is critical.	<p>The following cyber security upgrades were continued, enhanced or implemented as part of ongoing cybersecurity measures:</p> <ul style="list-style-type: none"> <li>· Mandatory two yearly cyber training and awareness programs for Parliamentary Officers.</li> <li>· Phishing simulations run several times per year.</li> <li>· 24-hour event monitoring and security response.</li> <li>· Third party penetration testing of new publicly exposed systems to identify vulnerabilities.</li> <li>· A technical review of the event monitoring platform was undertaken to improve detection, incident response and forensics capabilities</li> <li>· expanded geographic blocking of access</li> <li>· Changes to the revised Australian Signals Directorate Essential 8 recommendations for cyber security.</li> <li>· Upgrades to Backup infrastructure</li> <li>· An increase in network staffing to work on firewall, wifi and other upgrades.</li> <li>· Upgraded email filtering and controls.</li> </ul> <p>Expansion of network segregation measures</p> <ul style="list-style-type: none"> <li>· Protective DNS filtering applied.</li> </ul> <p>Commenced transition to Windows 11.</p>
2.	Physical security at Parliament House and electorate offices	Providing a secure and safe workplace for Members, parliamentary officers, electorate officers	<ul style="list-style-type: none"> <li>· Continued security upgrades at Parliament House and electorate offices including upgrades of CCTV systems in</li> </ul>

	<b>Strategic issue</b>	<b>How the department will address the issue in 2025–26</b>	<b>What progress, if any, has been made as at 30 April 2025, if applicable</b>
		and others who work in the parliamentary workplace is an ongoing challenge. Where appropriate, new or upgraded infrastructure is being considered and deployed. Continuation of a positive ongoing relationship with Victoria Police through a revised Memorandum of Understanding with Victoria Police.	electorate offices. · Continued attendance in public viewing areas by DPS security staff.
3.	Maintaining the people's House for future generations	Parliament House East Wing Refurbishment project and Committee Hearing Rooms projects.	Parliament House East Wing Refurbishment project is expected to be completed in early 2025-26. A dedicated purpose built, appropriately sized Committee Hearing Room at 55 St Andrews Place is being built to enable Committee activities to be conducted in a safe, secure, and publicly accessible premises. The Committee Hearing Rooms project is also expected to complete in 2025-26.
4.	Technology	Assessing, developing and deploying technology to support the delivery of services and the work of the Parliament of Victoria is critical. Some current systems and infrastructure are aged and in need of renewal. A multi-year Technology Roadmap has been developed to guide the introduction of new systems, systems integration activities and upgrades of existing products. It is anticipated that implementation of a new Human Capital Management System will commence – as one of the foundation systems for the network. The laptop fleet replacement program will also commence – this will see an ongoing replacement of laptops every four years.	· All systems are managed for performance and are supported and patched to keep them as fit for purpose as possible. · Several hardware upgrades and replacements have occurred or are underway including: uninterruptible power supply and battery upgrades for electorate offices, switch upgrades in Parliament House, wifi access point upgrades in Parliament House, back-up cooling systems for data centre and laptop replacement program. · Printers in Members annex and Parliament House offices have been upgraded. · A significant eWaste sanitisation and disposal. · In addition, a review of broadcast infrastructure has been undertaken with scoping works underway to plan a multi-year broadcast and audiovisual equipment asset replacement program.
5.	Continuous Improvement of Services to Members	One of Parliament's strategic priorities is providing high-quality, impartial and professional services to	The departments implemented a range of initiatives including:

	<b>Strategic issue</b>	<b>How the department will address the issue in 2025–26</b>	<b>What progress, if any, has been made as at 30 April 2025, if applicable</b>
	(Implementation of recommendations in Operation Watts Special report)	<p>all members of Parliament to support them fulfil their roles as elected representatives.</p> <p>The parliamentary departments aim to achieve this by:</p> <ul style="list-style-type: none"> <li>· engaging constructively with members and electorate officers to better respond to their needs</li> <li>· proactively seeking feedback to evaluate our service delivery and identify areas for improvement</li> <li>· implementing intuitive digital systems to support the work of members, electorate officers and parliamentary officers</li> <li>· providing regular, clear and timely communications to members and electorate officers</li> <li>· assisting members to comply with their obligations through clear policies and procedures and accurate and timely advice.</li> </ul>	<ul style="list-style-type: none"> <li>· customised member training modules</li> <li>· regular visits to electorate offices</li> <li>· continued improvements/upgrades of systems and technology</li> <li>· support to recruit and induct electorate officers and the annual Electorate Officer Conference to continue to grow capabilities</li> <li>· learning pathways for electorate officers and members including initiated training through virtual classrooms and public courses</li> <li>· continual review and improvement of guidance information and processes for member allowances claims, electorate office and communications budget claims and the Register of Members’ Interests.</li> </ul>

## Revenue and expenditure – variances

### Question 5

*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 2024–25, the revised estimate for 2024–25 and the budget for 2025–26.

#### **Guidance**

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

### Response

Line item	2024–25 Budget (\$ million)	2024–25 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Budget vs. 2024–25 Revised estimate
<b>Income from transactions</b>			
Output appropriations	172.3	168.4	Not applicable. Variance < 10%
Special appropriations	56.1	53.2	Not applicable. Variance < 10%
<b>Expenses from transactions</b>			
Employee benefits	146.1	149.4	Not applicable. Variance < 10%
Depreciation	32.8	32.8	Not applicable. Variance < 10%
Interest expense	1.4	1.4	Not applicable. Variance < 10%
Other operating expenses	49.9	39.8	Decrease in other operating expenses mainly due to \$8.301M carryover of members Electorate Office and Communications budget from 2024-25 to 2025-26 and actual carry over from 2023-24 to 2024-25 was lower by \$2.667M compared to the estimated carry over. This was offset by \$0.858M increase in members' Electorate Office and Communications budget in 2024-25 as a result of Annual Adjustment Determination 2024 from the Victorian Independent Remuneration Tribunal effective 1 July 2024.

Line item	2024–25 Budget (\$ million)	2025–26 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Budget vs. 2025–26 Budget
<b>Income from transactions</b>			
Output appropriations	172.3	183.3	Not applicable. Variance < 10%
Special appropriations	56.1	53.2	Not applicable. Variance < 10%
<b>Expenses from transactions</b>			
Employee benefits	146.1	151.7	Not applicable. Variance < 10%
Depreciation	32.8	33.5	Not applicable. Variance < 10%
Interest expense	1.4	2.2	Increase in interest expense for property leases.
Other operating expenses	49.9	51.0	Not applicable. Variance < 10%
Line item	2024–25 Revised estimate (\$ million)	2025–26 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Revised estimate vs. 2025–26 Budget
<b>Income from transactions</b>			
Output appropriations	168.4	183.3	Not applicable. Variance < 10%
Special appropriations	53.2	53.2	Not applicable. Variance < 10%
<b>Expenses from transactions</b>			Not applicable. Variance < 10%
Employee benefits	149.4	151.7	Not applicable. Variance < 10%
Depreciation	32.8	33.5	Not applicable. Variance < 10%
Interest expense	1.4	2.2	Increase in interest expense for property leases.
Other operating expenses	39.8	51.0	Increase in other operating expenses is mainly due \$8.301M of estimated carryover of members' Electorate Office and Communications Budget from 2024-25 to 2025-26, compared to \$5.012M actual carry over included in 2024-25 Revised Estimates.

## Revenue initiatives – new and changed

### Question 6

For all new revenue initiatives in the 2025–26 budget papers and for all existing revenue initiatives that have changed in the 2025–26 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative in the 2025–26 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 2025–26 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

### Response

Not Applicable

Name of the initiative in the 2025–26 budget papers	
Objective/s of the initiative	
Reason for new initiative or change	
Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	
Anticipated revenue in financial year 2025–26 gained or foregone	
Anticipated revenue in financial year 2026–27 gained or foregone	
Anticipated revenue in financial year 2027–28 gained or foregone	
Anticipated revenue in financial year 2028–29 gained or foregone	

## Expenditure – new programs and initiatives (output and asset)

### Question 7

For all new programs and initiatives (output and asset) in the 2025–26 budget papers, please provide the:

- a) name of the program/initiative
- b) objective(s) of the program
- c) factors that have driven the creation of the initiative (including social, environmental or economic factors)
- d) budgeted expenditure in financial year 2025–26 on the program/initiative
- e) how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- f) how the outcomes and impacts will be measured (such as relevant indicators, evaluations, routine monitoring).

### Response

Not Applicable. No new initiatives/programs were approved in the 2025-26 Budget.

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured

## Expenditure – lapsing programs (output initiatives, including grants)

### Question 8

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 2024–25, where funding is to be extended in the 2025–26 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2024–25 and 2025–26 (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) confirmation that an evaluation of the program has been conducted as per *Section 6.1 Evaluating lapsing programs* of the Resource Management Framework.<sup>2</sup> Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response
- f) evidence of the continued need for the program, and Government’s role in delivering it
- g) 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
- h) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- i) extent and level of efficiencies realised in the delivery of the program
- j) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- k) evidence that the further funding reflects the actual cost required to deliver the program.

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<sup>2</sup> Department of Treasury and Finance, *The Resource Management Framework Part 1 of 2 – Main document*, Melbourne, 2024, p. 135

**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**

Not Applicable

Name of the program		
Objective(s) of the program		
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025–26
Details of how the program will be funded		
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation		
Evidence of the continued need for the program and the Government’s role in delivering it		
Evidence of the program’s progress toward its stated objectives and expected outcomes		
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices		
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts		
Evidence that the further funding reflects the actual cost required to deliver the program		

**Question 9**

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2024–25, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial year 2024–25
- 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) impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

**Response**

Not Applicable

Name of the program	
Objective(s) of the program	
Expenditure in the financial year 2024–25 (\$ million)	
Reasons why the program was established	
Details of who and how many used the program and evidence of the outcomes achieved	
Reasons why further funding is not being sought	
Impact of ceasing the program	
Strategies that are being implemented to minimise any negative impacts	

## Capital asset expenditure

### Question 10

*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 2025–26 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**

*Note:*

*The figures provided are for parliamentary departments only. Information published in State Budget Papers also includes VAGO, Integrity Oversight Victoria (formerly known as Victorian Inspectorate), Victorian Ombudsman, Parliamentary Budget Office and Independent Broad-based Anti-Corruption Commission.*

<b>Capital Projects</b>	<b>2025-26 Budget</b>
Electorate office safety and security upgrades (East Melbourne)	1.193
Committee hearing room upgrades	6.841
<b>Payments for non-financial assets (as per Budget Paper 5)</b>	<b>8.034</b>

## Public Private Partnerships – expenditure

### Question 11

*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 2025–26 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**

Not Applicable

a)

Line item	2023–24 Actual (\$ million)	2024–25 revised Budget (\$ million)	2025–26 Budget (\$ million)	Related project(s)
<b>Total</b>				

b)

PPPs	2023–24 Actual (\$ million)	2024–25 revised Budget (\$ million)	2025–26 Budget (\$ million)	2025-26 Estimated/Forecast (\$ million)	2026-27 Estimated/Forecast (\$ million)	2027-28 Estimated/Forecast (\$ million)
<b>Total</b>						

## Public Private Partnerships – expected and actual benefits

### Question 12

For Public Private Partnerships (PPP) projects in operation and in procurement and delivery, please provide detail on:

- a) the expected benefits of the PPP project in the uncommissioned (planning and construction) stages
- b) the value of the expected benefits of the PPP project in the uncommissioned stages to the State
- c) the actual/existing benefits of the PPP projects in its commissioned (operations and maintenance) stage
- d) the value of the actual/existing benefits of the PPP projects in its commissioned stage per year
- e) how benefits are monitored, measured and publicly reported.

**Response:**

Not Applicable

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported

## Major project contracting – DTP only

### Question 13

- a) For all the major transport projects, please provide the following details:
- i) project name
  - ii) total estimated investment at announcement
  - iii) budget year of announcement
  - iv) revised total estimated investment in the 2025–26 Budget
  - v) delivery model – please specify if the major projects are delivered through either PPP, alliance contracting or other financing arrangement outlined in the *Whole of government infrastructure procurement framework*.<sup>3</sup> If other, please specify the arrangement
  - vi) estimated completion date at the announcement
  - vii) revised estimated completion date in the 2025–26 Budget
  - viii) explanation for variances in project cost and timeliness
  - ix) 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.

### Response

Not Applicable

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

<sup>3</sup> See Department of Treasury and Finance, *A modernised infrastructure procurement framework for Victoria*, September 2023, p.1.



## Savings initiatives

### Question 14

For each of the savings initiatives detailed in the 2024–25 Budget,<sup>5</sup> please detail:

- the department's saving target for 2024–25 and 2025–26
- a breakdown of how the department will meet the savings targets in 2024–25 and 2025–26
- the impact that these actions will have on the delivery of services and assets/infrastructure during 2024–25 and 2025–26.

### Response

Not Applicable

Initiative	2024–25			2025–26		
	Savings target for (\$ million)	Breakdown of how the department met savings targets	Impact these actions had on the delivery of services and assets/infrastructure	Savings target (\$ million)	How the department will meet savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Whole of Government savings and efficiencies						
Other						

<sup>5</sup> Department of Treasury and Finance, *Budget Paper No. 3: 2024–25 Service Delivery*, Melbourne, 2024, p. 92.

**Question 15**

For each of the savings initiatives detailed in the 2025–26 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) the department's saving target for 2025–26
- b) how the department will meet the various savings targets in 2025–26
- c) the impact that these actions will have on the delivery of services and assets/infrastructure during 2025–26.

**Response**

Not Applicable

<b>Initiative</b>	<b>Savings target for 2025–26 (\$ million)</b>	<b>Savings target for 2026–27 (\$ million)</b>	<b>Savings target for 2027–28 (\$ million)</b>	<b>Savings target for 2028–29 (\$ million)</b>	<b>How the department will meet various savings targets</b>	<b>Impact these actions will have on delivery of services and assets/infrastructure</b>
Savings and efficiencies and expenditure reduction measures in 2025–26 Budget						

## Use of funds saved from other programs or initiatives

### Question 16

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2025–26, please identify:

- a) the amount expected to be spent under the program or initiative during 2025–26 at the time of the 2024–25 Budget
- b) the amount currently to be spent under the program or initiative during 2025–26
- c) 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

Not Applicable

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2025–26 (\$ million)		The use to which the funds will be put
	At the time of the 2024–25 Budget	At the time of the 2025–26 Budget	

## Service delivery

### Question 17

a) Please provide the total estimated cost to the department (if any) of the machinery of government changes made since July 2024.

#### Response

Not Applicable

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b) Please complete the table below detailing the impacts of any machinery of government changes on the department since July 2024.

#### Response

Not Applicable

Impact to the department	
Impact to departmental outputs	
Impact to departmental agencies	
Impact to portfolios	
Impact to statutory authorities	
Estimated cost and date changes are anticipated to be fully implemented	
New portfolio responsibilities and/or how responsibilities are shared, if relevant	
* Where the machinery of government change has no impact on the department, please type N/A where appropriate in the table above.	

## Question 18

*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 objective(s), objective indicator(s), output(s), and performance measure(s) as provided in the 2025–26 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 use a separate table for each portfolio.

Please use one line per output and ensure that outputs align with the relevant objective and indicator/s.

### Response

Not Applicable

The performance measures in Budget Paper No. 3 relate to Legislative Council, Legislative Assembly, Parliamentary Services and Parliamentary Investigatory Committees outputs. No change to the output structure was made in the 2025-26 Budget.

The Department of Treasury and Finance (DTF) introduced departmental objective and indicators in the 2012-13 output statements. Parliament wrote to the Secretary of DTF on 22 Nov 2011 to confirm that the Government's Performance Management Framework does not apply to the departments of the Parliament of Victoria. Pursuant to section 6(1)(a) of the Public Administration Act 2004, the parliamentary departments, i.e. the Department of the Legislative Council, the Department of the Legislative Assembly, and the Department of Parliamentary Services are special bodies, and not Government Departments within the meaning of the Public Administration Act 2004 and are not subject to the Government's Performance Management Framework.

As such, Parliament has not included any departmental objectives or indicators for Parliament's objectives. Parliament has only included Parliament's strategic objectives that are agreed by the Presiding Officers at the start of each Parliamentary term.

Minister*			
Portfolio			
Objective	Objective indicator/s	Output	Performance measures

\* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate

**Question 19**

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**

The response has been provided for the following Parliamentary Departments:

- Department of the Legislative Council (including Committees)
- Department of the Legislative Assembly (including Committees)
- Department of Parliamentary Services

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body

## Departmental objectives

The performance measures in Budget Paper No. 3 relate to Legislative Council, Legislative Assembly, Parliamentary Services and Parliamentary Investigatory Committees outputs. No change to the output structure was made in the 2025-26 Budget.

The Department of Treasury and Finance introduced departmental objective and indicators in the 2012-13 output statements. Parliament wrote to the Secretary of DTF on 22 Nov 2011 to confirm that the Government's Performance Management Framework does not apply to the departments of the Parliament of Victoria. Pursuant to section 6(1)(a) of the *Public Administration Act 2004*, the parliamentary departments, i.e. the Department of the Legislative Council, the Department of the Legislative Assembly, and the Department of Parliamentary Services are special bodies, and not Government Departments within the meaning of the Public Administration Act 2004 and are not subject to the Government's Performance Management Framework.

As such, Parliament has not included any departmental objectives or indicators for Parliament's objectives. Parliament has only included Parliament's strategic objectives that are agreed by the Presiding Officers at the start of each Parliamentary term.

### Question 20 – new objectives

For all new departmental objectives in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of the objective
- b) an explanation of why the objective was added
- c) related outputs
- d) related objective indicators
- e) how the departmental objective aligns with Government objectives and priorities.

### Response

Output	
Description of the objective	
Explanation of why the objective was added	
Related outputs	
Related objective indicators	
How departmental objective aligns with Government objectives and priorities	

**Question 21 – modified objectives**

For all modified departmental objectives in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of changes made to the objective
- b) an explanation of why the objective was changed.

**Response**

<b>Output</b>	
Description of changes made to the objective	
Explanation of why the objective was changed	

**Question 22 – discontinued objectives**

For all discontinued departmental objectives in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of the objective
- b) an explanation of why the objective was discontinued
- c) any objectives that will replace the discontinued objective in part or in full.

**Response**

<b>Output</b>	
Description of the objective	
Explanation of why the objective was discontinued	
Any objectives that will replace the discontinued objective	

## Objective indicators

The performance measures in Budget Paper No. 3 relate to Legislative Council, Legislative Assembly, Parliamentary Services and Parliamentary Investigatory Committees outputs. No change to the output structure was made in the 2025-26 Budget.

The Department of Treasury and Finance introduced departmental objective and indicators in the 2012-13 output statements. Parliament wrote to the Secretary of DTF on 22 Nov 2011 to confirm that the Government's Performance Management Framework does not apply to the departments of the Parliament of Victoria. Pursuant to section 6(1)(a) of the *Public Administration Act 2004*, the parliamentary departments, i.e. the Department of the Legislative Council, the Department of the Legislative Assembly, and the Department of Parliamentary Services are special bodies, and not Government Departments within the meaning of the Public Administration Act 2004 and are not subject to the Government's Performance Management Framework.

As such, Parliament has not included any departmental objectives or indicators for Parliament's objectives. Parliament has only included Parliament's strategic objectives that are agreed by the Presiding Officers at the start of each Parliamentary term.

### Question 23 – new indicators

For all new objective indicators in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) the related objective
- b) a description of the indicator
- c) an explanation of why the indicator was added
- d) the assumptions and methodology underpinning the indicator
- e) the target (if applicable)
- f) how the target was set (if applicable)
- g) any shortcomings of the indicator, including data limitations, that limit the ability to assess performance against departmental objectives.

### Response

Output	
Related objective	
Description of the indicator	
Why the indicator was added	
Assumptions and methodology underpinning the indicator	
Target	
How the target was set	

Any shortcomings of the indicator, including data limitations	
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### Question 24 – modified indicators

For all modified objective indicators in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of changes made to the indicator
- b) an explanation of why the indicator was changed.

#### Response

<b>Output</b>	
Description of changes made to the indicator	
Explanation of why the objective was changed	

### Question 25 – discontinued indicators

For all discontinued objective indicators in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of the indicator
- b) an explanation of why the indicator was discontinued
- c) any impacts on the ability to measure achievement of departmental objectives
- d) any indicators that will replace the discontinued indicator in part or in full.

#### Response

<b>Output</b>	
Description of the indicator	
Explanation of why the indicator was discontinued	
Any impacts on the ability to measure achievement of departmental objectives	
Any indicators that will replace the discontinued indicator	

### Question 26 – information base for objectives and indicators

Across all departmental objectives and indicators in the 2025–26 *Budget Paper No. 3: Service Delivery*, please describe:

- a) any work planned or underway to improve the objective indicators
- b) the quality of the data or information base used to assess performance of departmental objectives
- c) any changes required to improve the quality of the information used to assess performance of departmental objectives.

#### Response

Output	
Work planned or underway to improve objective indicators	
Quality of data or information base used to assess performance	
Any changes required to improve the quality of the information used to assess performance	

## Outputs

Parliament has made no changes to its output structure in 2025-26.

### Question 27 – new outputs

For all new outputs in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of the output
- b) an explanation of why the output was added
- c) related performance measures
- d) how the output will contribute to outcomes in terms of departmental objectives.

#### Response

<b>Output</b>	
Description of the output	
Explanation of why the output was added	
Related performance measures	
How the output will contribute to outcomes in terms of departmental objectives	

### Question 28– modified outputs

For all modified outputs in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of changes made to the output
- b) an explanation of why the output was changed.

#### Response

<b>Output</b>	
Description of changes made to the output	
Explanation of why the output was changed	

### Question 29 – discontinued outputs

For all discontinued outputs in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of the output
- b) an explanation of why the output was discontinued
- c) any impacts on the achievement of departmental objectives
- d) any outputs that will replace the discontinued output in part or in full.

#### Response

Output	
Description of the output	
Explanation of why the output was discontinued	
Any impacts on the achievement of departmental objectives	
Any outputs that will replace the discontinued output	

## Performance measures

Parliament has made no changes to its performance measures in 2025-26.

### Question 30 – new performance measures

For all new performance measures in the *2025–26 Budget Paper No. 3: Service Delivery*, please provide:

- the output the measure relates to
- a description of the measure
- 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)
- how the target was set
- the shortcomings of the measure, including data limitations.

#### Response

Performance measure	
Output the measure relates to	
Description of the measure	
Assumptions and methodology underpinning the measure	
How target was set	
Shortcomings of the measure, including data limitations	

### Question 31 – modified performance measures

For all existing performance measures with an associated target that has been modified in the *2025–26 Budget Paper No. 3: Service Delivery*, please provide:

- the output the measure relates to
- a description of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met in 2023–24, if applicable and the 2024–25 expected outcome
- the methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget.

**Response**

<b>Performance measure</b>	
Output the measure relates to	
Description/purpose of the measure	
The previous target	
The new target and how it was set	
The justification for changing the target	
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	

**Question 32 – discontinued performance measures**

For performance measures that are identified as to be discontinued in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

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

**Response**

<b>Performance measure</b>	
Output the measure related to	
Description/purpose of the measure and year introduced	
The previous target	
When the target was last modified and reason for modification	
The justification for discontinuing the measure	
Performance measures that will replace the discontinued measure	

### Question 33 – information base for output performance measures

Across all outputs and performance measures in the 2025–26 *Budget Paper No. 3: Service Delivery*, please describe:

- a) any work planned or underway to improve the performance measures
- b) the quality of the data or information base used to assess output performance
- c) any changes required to improve the quality of the information used to assess output performance.

#### Response

Output	
Work planned or underway to improve performance measures	
Quality of data or information base used to assess performance	
Any changes required to improve the quality of the information used to assess performance	

## Employees

### Question 34

Not Applicable

The Independent Review of the Victorian Public Service will include recommendations on how to reduce the size of the Victorian public service (VPS), including the current level of executives. In terms of the interim recommendations made as part of the Review for inclusion in the 2025–26 State Budget, please estimate:

- the planned number roles reduced in 2024–25 by VPS/Executive classification (Please list each level and actual FTE)
- the number of roles planned for reduction in 2025–26 by VPS/Executive classification (Please list each level and actual FTE)
- anticipated total budgeted savings made as part of the Review for 2024–25 (\$ million)
- anticipated total budgeted savings made as part of the Review for 2025–26 (\$ million)
- the functions within the department expected to be impacted by the reduction of roles
- the impact of role reductions on service delivery.

### Response

Number of roles planned for reduction in 2024–25 by VPS/Executive classification (Actual FTE)	Number of roles planned for reduction in 2025–26 by VPS/Executive classification (Actual FTE)	Anticipated total budgeted savings for 2024–25 (\$ million)	Anticipated total budgeted savings in 2025–26 (\$ million)	Functions expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery

### Question 35

Please provide the department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2024, 30 June 2025 and 30 June 2026:

- 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.

#### Guidance

In responding to this question please provide details about the department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the department's Annual Report.

#### Response

a)

Classification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary/Department Head	3.00	0.4%	3.00	0.4%	3.00	0.4%
EO-1						
EO-2	4.00	0.5%	4.00	0.5%	4.00	0.5%
EO-3						
Parliamentary Officer Grade 7.3	2.00	0.2%	3.00	0.4%	3.00	0.4%
Parliamentary Officer Grade 7.2				0.0%	2.00	0.2%
Parliamentary Officer Grade 7.1	2.00	0.2%	1.00	0.1%	1.00	0.1%
Parliamentary Officer Grade 6.2	15.00	1.8%	11.90	1.5%	13.90	1.7%
Parliamentary Officer Grade 6.1	32.18	3.9%	33.35	4.2%	35.35	4.3%
Parliamentary Officer Grade 5.2	36.60	4.5%	38.43	4.9%	41.43	5.1%
Parliamentary Officer Grade 5.1	54.80	6.7%	54.29	6.9%	60.29	7.4%
Parliamentary Officer Grade 4	77.09	9.4%	78.86	10.0%	83.86	10.3%
Parliamentary Officer Grade 3	73.20	9.0%	75.07	9.5%	82.17	10.1%

Classification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Parliamentary Officer Grade 2	18.29	2.2%	16.79	2.1%	18.29	2.2%
Parliamentary Officer Grade 1						
Electorate Officers – Grade 1	73.84	9.0%	58.27	7.4%	58.27	7.1%
Electorate Officers – Grade 2	177.87	21.8%	164.79	20.9%	164.79	20.2%
Electorate Officers – Grade 3	107.73	13.2%	105.89	13.4%	105.89	13.0%
Parliamentary Adviser	12.10	1.5%	10.80	1.4%	10.80	1.3%
Member of Parliament – Legislative Assembly	88.00	10.8%	88.00	11.2%	88.00	10.8%
Member of Parliament – Legislative Council	40.00	4.9%	40.00	5.1%	40.00	4.9%
<b>Total</b>	<b>817.70</b>	<b>100.0%**</b>	<b>787.43</b>	<b>100.0%**</b>	<b>816.03</b>	<b>100.0%**</b>

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

\*\* The figures might not add up due to rounding.

b)

Category	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	689.36	84.3%	688.06	87.4%	716.66	87.8%
Fixed term	72.93	8.9%	56.43	7.2%	56.43	6.9%
Casual	55.42	6.8%	42.94	5.5%	42.94	5.3%
<b>Total</b>	<b>817.71</b>	<b>100.0%</b>	<b>787.43</b>	<b>100.0%</b>	<b>816.03</b>	<b>100.0%</b>

c)

Identification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	360.91	44.1%	360.33	45.8%	374.63	45.9%
Women	453.03	55.4%	423.95	53.8%	438.25	53.7%
Self-described	3.76	0.5%	3.15	0.4%	3.15	0.4%
<b>Total</b>	<b>817.70</b>	<b>100.0%</b>	<b>787.43</b>	<b>100.0%</b>	<b>816.03</b>	<b>100.0%</b>

d)

Identification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(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 **	1.1	0.3%	1.0	0.3%	1.0	0.3%
People who identify as having a disability **	3.8	1.2%	16.0	5.0%	16.0	4.6%
<b>Total **</b>	<b>4.9</b>	<b>1.5%</b>	<b>17.0</b>	<b>5.3%</b>	<b>17.0</b>	<b>4.9%</b>

\*\* Figures available for Parliamentary Officers only.

## Workforce capability and capacity

### Question 36

What are the main gaps in the department's capability and capacity identified in the 2024–25 financial year, and expected in the 2025–26 and 2026–27 financial years?

### Response

Financial year	Main gaps in capability and capacity
2024–25	Contractors and consultants are engaged for specialist services or experience which is not available within the organisation.  This relates to specialised projects or activities within areas such as Information Technology, auditing and assurance services, research in areas where experience and knowledge in a specific field is required (e.g. committee work) or for specialised legal or technical advice. In order to support business continuity and service levels, temporary agency staff are engaged to back fill short-term vacancies or to assist in responding to peak demand relating to catering and events functions.
2025–26	
2026–27	

## Contractors

### *Guidance*

In responding to this question please provide details about the department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the department's Annual Report.

### Question 37

For each of the 2023–24, 2024–25 and 2025–26 financial years, please outline the actual, expected or anticipated:

- spend on contractors
- occupation categories for those contractors
- total number of contractor arrangements.

### Response

	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
<b>Spend</b>	<b>1,182,817</b>	<b>798,945</b>	<b>800,372</b>
<b>Occupation categories</b>	Security services, Parliamentary Integrity Adviser and specialist services (e.g. IT, accounting, business planning and HR related) required	Security services, Parliamentary Integrity Adviser and specialist services (e.g. IT, accounting, business planning and HR related) required	Security services, Parliamentary Integrity Adviser and specialist services (e.g. IT, accounting, business planning and HR related) required
<b>Total number of contractor arrangements</b>	16	13	11

## Consultants

### Guidance

In responding to this question please provide details about the department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the department's Annual Report.

### Question 38

- a) For the 2023–24 financial year, please outline the department's total spend on consultants and completed consultancy projects.

### Response

\$303,176
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- b) For the 2023–24 financial year please outline: the **top five** department consultancy projects that were completed by spend, the actual outcomes achieved by the listed **top five**, the relevant occupation categories for those consultants, and the total number of consultant arrangements

	Spend	Outcomes	Occupation categories
Professor Jeremy Gans	\$143,533	Specialist legal advice on the scrutiny of human rights in bills and subordinate legislation introduced into the Parliament – Scrutiny of Acts and Regulations Committee	Legal
ANIC Business Services	\$40,000	Services to Parliament Audit Committee – Independent Member and Chair	Regulatory Governance and Compliance
The Frame Group Pty Ltd	\$49,788	Review of DPS IT operations	Advisory
Arup Australia Pty Ltd	\$30,214	Engineering Building Services Consultant	Advisory
People & Performance Consulting	\$13,125	Partial review of Tours and Customer Service Unit (TCSU)	Advisory

- c) For the 2024–25 financial year please outline: the department's expected spend on consultants, the relevant occupation categories for those consultants, and the total number of consultant arrangements

- d) For the 2025–26 financial year please outline: the department’s anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

**Response**

	<b>2023–24</b>	<b>2024–25</b>	<b>2025–26 (Anticipated)</b>
<b>Spend</b>	\$303,176	\$535,717	\$224,106
<b>Outcomes</b>	Refer response to point (b)	Specialist Committee advice relating to bills, service review and building works related consultancy	Specialist Committee advice relating to bills and performance audits.
<b>Occupation categories</b>	Specialist advisory services on various matters including advice for bills and regulations introduced in Parliament	Specialist advisory services on various matters including advice for bills and regulations introduced in Parliament	Specialist advisory services on various matters including advice for bills and regulations introduced in Parliament
<b>Total number of consultant arrangements</b>	8	9	4

## Labour Hire arrangements

### *Guidance*

In responding to this question please provide details about the department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the department's Annual Report.

### Question 39

For the 2023–24, 2024–25 and 2025–26 financial years, please outline the department's actual, expected or anticipated:

- a) spend on labour hire arrangements
- b) occupation categories for those labour hire arrangements
- c) total number of labour hire arrangements.

### Response

	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
<b>Spend</b>	\$2,884,361	\$2,409,658	\$1,332,236
<b>Occupation categories</b>	Temporary staff to backfill vacancies and catering/hospitality staff	Temporary staff to backfill vacancies and catering/hospitality staff	Temporary staff to backfill vacancies and catering/hospitality staff
<b>Total number of labour hire arrangements</b>	13	9	3

## Enterprise Bargaining Agreements

### Question 40

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2025–26 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 2025–26 employee benefits.

### Response

a)

#### Electorate Officers (Victoria) Single Enterprise Agreement

The Electorate Officers (Victoria) Single Enterprise Agreement 2021 (EO Agreement) has a nominal expiry date of 30 June 2025 and governs the working conditions and entitlements for Electorate Officers (EO). Although the current EO Agreement has a nominal expiry date of 30 June 2025, it will continue to be in operation until it is replaced by a new Agreement or terminated in accordance with the *Fair Work Act 2009*.

b)

Prior to negotiation being underway, the effect on estimates of 2025-26 employee benefits will not be known.

## Relationship between the Commonwealth and Victoria

### Question 41

What impact, if any, have changes to federal/state capital funding agreements and Commonwealth Government policy initiatives have had on the department's 2025–26 Budget?

### Response

The grant agreement between Department of Foreign Affairs and Trade (DFAT) and Parliament of Victoria to support and implement the Fiji Parliamentary Partnership will expire on 30 June 2025.

# Climate Change

## Question 42

- a) Please specify the initiatives in the department's 2025–26 Budget that will contribute to Victoria's Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

## Response

The Parliamentary departments are not required to prepare and publish an Adaptation Action Plan under Division 2 of Part 5 of the Climate Change Act 2017. However, Parliament of Victoria is committed to enhancing the environmental sustainability of all activities and operations. The parliamentary departments are building their capacity to assess climate-related risks and opportunities, manage environmental impacts, and improve performance and reporting. The following initiatives have been identified as those that will positively contribute to Victoria's Climate Change Strategy.

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

Initiatives in 2025–26 Budget that contribute to Climate Change Strategy	Budget allocation in 2025–26 Budget	How will the initiative contribute to Victoria’s Climate Change Strategy	Year likely to realise benefits

b) *The Climate Change Act 2017*, Part 3, section 17, requires decision makers from some departments 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 to comply with the *Climate Change Act 2017*?
- iii. What work is planned and budget allocated in 2025–26 to facilitate compliance of the department with section 17?

### Response

This question is not applicable to the parliamentary departments. The *Climate Change Act 2017*, Part 3, section 17, requires decision makers to have regard to climate change in relation to particular decisions or actions taken under the Acts listed in Schedule 1. The legislation listed does not include any legislation or decision specifically applicable to the parliamentary departments.

Most significant challenge with compliance	
Guidance in place to assist decision makers	
Work planned/budget allocation to facilitate compliance in 2025–26	

- 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 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 2025–26 year onwards to achieve these targets.

**Response**

This question is not applicable to the parliamentary departments. The parliamentary departments are not a public body or department within the meaning of section 3 of the *Financial Management Act 1994* meaning FRD 24 does not apply.

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2025–26 and onward to achieve these targets

# Gender Responsive Budgeting

## Question 43

- a) Please list the programs/initiatives (output and asset) from the 2025–26 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 2025–26 output and asset initiatives have been subject to a gender impact assessment.

### Response

The Gender Equality Action Plan (GEAP) which was endorsed by the Gender Equality Commission in March 2022 covering the three Parliamentary Departments (DPS, LA and LC) has continued to guide actions and improvements. A Progress Report has been provided to the Commission in February 2024 outlining the progress which has been undertaken to date. A final progress report is due to the Gender Equality Commission on 1 May 2026.

Initiative	Outcome/result of gender impact assessment

	Proportion of initiatives subject to Gender Impact Assessment (as percentage)
Output budget	
Asset budget	

- b) Please list any other programs/initiatives (output and asset) in the 2025–26 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.

### Response

Gender Equality Action Plan (GEAP) establishes the critical frameworks promoting gender equality. Meaningful progress has been made towards the implementation of programs and initiatives which applied a gendered lens.

Initiative	How GRB was considered	Outcome of GRB consideration

- c) 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.

**Response**

<b>Programs/initiatives that have been evaluated from a gender perspective</b>	<b>Key findings of the evaluation</b>
	There has been no GIAs undertaken, and as a result, no action was required to vary programs, services or budgets to address different genders, inequality or to promote gender equality

- d) What further work is being undertaken by the department in 2025–26 to embed GRB?

**Response**

<b>Further work being undertaken by the department in 2025–26 to embed GRB</b>
The GEAP actions will continue to be reviewed and implemented, supported by the GEAP Working Group.

# Implementation of PAEC recommendations

## Question 44 - Update on status of implementation

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

- a) Committee recommendations that were made in the *Report on the 2023–24 Budget Estimates* and supported by the Government
- b) Committee recommendations that were made in the *Report on the 2024–25 Budget Estimates* and supported by the Government

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

### Response

No recommendations were made in the *2023–24 Budget Estimates Report for Parliamentary Departments*

#### Update on the implementation of recommendations made in the *2023–24 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation

#### Update on the implementation of recommendations made in the *2024–25 Budget Estimates Report*

No recommendations were made in the *2024–25 Budget Estimates Report for Parliamentary Departments*

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation

## Community consultation on budget initiatives

### Question 45

With regard to the new initiatives in the 2025–26 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.

### Response

Not Applicable

# Victoria's Housing Statement

## Question 46

- a) Please list the department's output and asset initiatives in the 2025–26 Budget that will deliver on outcomes outlined in *Victoria's Housing Statement: The decade ahead 2024-2034*.<sup>6</sup>

### Response

Not Applicable

Initiative	2024–25 funding (\$ million)	2025–26 funding (\$ million)	2026–27 funding (\$ million)	2027–28 funding (\$ million)	2028–29 funding (\$ million)

- b) What will be the impact of the initiatives on
- i. housing affordability
  - ii. Victoria's planning system
  - iii. housing supply
  - iv. the regulation of rental properties
  - v. public housing supply
  - vi. community housing supply

### Response

Not Applicable

Initiative	Timeframe (e.g. 1-5 years, 5-10 years)	Housing affordability (if applicable)	Victoria's planning system (if applicable)	Housing supply (if applicable)	The regulation of rental properties (if applicable)	Public housing supply (if applicable)	Community housing supply (if applicable)

<sup>6</sup> Department of Premier and Cabinet, *Victoria's Housing Statement: The decade ahead 2024-2034*, Melbourne, 2023, <[https://content.vic.gov.au/sites/default/files/2023-09/DTP0424\\_Housing\\_Statement\\_v6\\_FA\\_WEB.pdf](https://content.vic.gov.au/sites/default/files/2023-09/DTP0424_Housing_Statement_v6_FA_WEB.pdf)>

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## Cyber security

### Question 47

- a) What actions has the department taken over 2024–25, and plans to take over 2025–26, to improve cyber security and mitigate the risk of a cyber-attack or data breach?

#### Response

<b>Cyber security and cyber-attack risk mitigation measures planned by department</b>	
2024–25	DPS implements a range of technology and human based measures (including awareness training, implementation of ASD/ACSC Essential 8 strategies and threat intelligence monitoring) to mitigate cyber risks. The Government guidance in relation to TikTok also remains in place. Independent testing of key areas is also undertaken.
2025–26	

- b) What resources in terms of funding levels and staffing has the department assigned to cyber security for 2024–25 and 2025–26?

#### Response

	<b>Department cyber security funding (\$ million)</b>	<b>Staff (FTE)</b>
2024–25	ERC funding approved in 2021-22 of \$0.532M in capital funding (expires in 2024-25). and \$2.0M annual output funding was provided to uplift cybersecurity (including 3FTE staff) and as such is clearly identifiable as assigned to cybersecurity. \$2.062M was allocated to cyber security in 2024-25.	3FTE – focussed on cybersecurity Cybersecurity is also integrated into many roles and activities
2025–26		3FTE – focussed on cybersecurity Cybersecurity is integrated into many roles and activities

If the department (or any of the department’s agencies) have experienced a cyber attack or data breach since 2023:

c) What was the impact of this data breach on the department/agency's resources, staffing, services provided to the community and ongoing support to individuals impacted by the cybersecurity event?

Not Applicable

**Response**

Cyber attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach

d) What measures were implemented after the event to improve cyber security?

**Response**

## Health spending – DH only

Not Applicable

### Question 48

- a) When comparing one year to the next from 2021–22 to the forecast for 2026–27, 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

#### **Guidance**

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/2025/health> (accessed 12 March 2025).

#### **Response**

	2021–22	2022–23	2023–24	2024–25	2025–26	2026–27	Reason for any year-on-year variances ±5%
<b>Primary and community health</b>							
<b>Ambulance services</b>							
<b>Public hospitals</b>							
<b>Services for mental health</b>							

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

#### **Response**

- c) How much did the Victorian Government spend overall on health in 2021–22, 2022–23, 2023–24, 2024–25 and 2025–26. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending.

**Response**

<b>Year</b>	<b>Total health spending</b>	<b>Reason for any year-on-year variances <math>\pm 5\%</math></b>
2021–22		
2022–23		
2023–24		
2024–25		
2025–26		

## Large scale infrastructure projects – DTF/DTP only

Not Applicable

### Question 49

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, scope and outcomes.

#### Expenditure – response

<b>Project name</b>	
Total estimated investment at announcement	
Total estimated investment in the 2025–26 Budget	
Explanation for change in TEI	
Actual cost of the program to date (i.e. cost since announcement)	
Amount allocated to the project/program in the 2025–26 Budget	
Amount forecast for the project/program in 2026–27	
Amount forecast for the project/program in 2027–28	
Amount forecast for the project/program in 2028–29	
How the department will report on expenditure in relation to the project/program as it progresses	
Cost/benefit ratio of the project/program	

#### Scope – response

<b>Project name</b>	
Scope of works (brief description of completed and future works to be delivered through this project, including any components of other projects or asset initiatives)	
Changes to scope in 2025–26	
Explanation for changes to scope	

**Outcomes – response**

<b>Project name</b>	
The outcomes achieved by the project/program to date	
The anticipated outcomes of the project/program in 2025–26 and across the forward estimates	
How the department will measure the outcomes achieved by the project/program as it progresses	
How the department will report on the outcomes achieved by the project/program as it progresses	

## Economic forecast – DTF only

Not Applicable

### Question 50

*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 2024–25 Budget, the 2024–25 Budget Update and the 2025–26 Budget, including the assumptions used to forecast the specific indicator.

### Response

<b>Economic indicator</b>	
Year for which variance relates	
Forecast/projection in 2024–25 Budget	
Forecast/projection in 2024–25 Budget Update	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

<b>Economic indicator</b>	
Year for which variance relates	

Forecast/projection in 2024–25 Budget	
Forecast/projection in 2025–26 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

<b>Economic indicator</b>	
Year for which variance relates	
Forecast/projection in 2024–25 Budget Update	
Forecast/projection in 2025–26 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

### Trend analysis

- b) For each of the above indicators, when comparing one year to the next in the 2025–26 Budget, please explain the reason for the variance and provide details for any improvement or deterioration for the indicator.

	2023–24 Actual	2024–25 Forecast	2025–26 Forecast	2026–27 Forecast	2027–28 Projection	2028–29 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

Not Applicable

### Question 51

*Budget Paper No. 5: Statement of Finances*, Table 4.3, details the expected total grant revenue to be received by Victoria in 2024–25 by grant type.

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

- a) between the 2024–25 budget figure in the 2024–25 Budget and the 2024–25 revised figure in the 2025–26 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.

#### Response

Line item	2024–25 budget	2024–25 revised	Variance	Impact on Victoria	Action taken
General purpose grants - goods and services tax					

- b) from year to year in the 2025–26 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.

	2024–25 revised	2025–26 budget	2026–27 estimate	2027–28 estimate	2028–29 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					
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**Question 52**

*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 2025–26 Budget, for both years listed (2024–25 revised Budget and 2025–26 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

**Response**

Table number	Grant details	2024–25 revised Budget (\$ million)	2025–26 Budget (\$ million)

## Equity funding – DTF only

Not Applicable

### Question 53

Does the Government expect to receive equity funding as an alternative to traditional grant payments made by the Commonwealth over 2025–26 and the forward estimates? If so, please detail which projects will receive this funding and the amount.

### Response

## Land transfer duty – DTF only

Not Applicable

### Question 54

*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 2024–25 Budget and the 2025–26 Budget, please explain the reason for the variance for each year.

#### Trend analysis

- b) one year to the next in the 2025–26 Budget please explain the reason for the variance.

#### Response

a)

Year for which variance relates	
Budget/estimate in 2024–25 Budget	
Budget/estimate in 2025–26 Budget	
Variance	
Reason for variance	

b)

	2024–25 revised	2025–26 budget	2026–27 estimate	2027–28 estimate	2028–29 estimate
Land transfer duty					
Variance					
Explanation for the variance year over year					

## Public Private Partnerships – modifications and accountability – DTF only

Not Applicable

### Question 55

Please detail all Public Private Partnerships (PPP) currently under construction in the 2025–26 year as per the 2025–26 Budget, which in comparison to the 2024–25 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

	2024–25 Budget	2025–26 Budget	Explanation for change
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			

## Net Debt – DTF only

Not Applicable

### Question 56

*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 2024–25 Budget, the 2024–25 Budget Update and the 2025–26 Budget.

#### Trend analysis

- b) For the 'Net debt' and 'Net debt to GSP' line items, when comparing one year to the next in the 2025–26 Budget, please explain the reason for the variance, including the major projects or interest payment increases that may have contributed to any variance in net debt.

#### Risks underpinning assumptions in the 2025–26 Budget

- c) Noting the revisions to the forecasts/estimates for debt, inflation, wages and unemployment made in the 2025–26 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.

#### Refinancing debt

- d) What proportion of net debt is existing loans that will be subject to refinancing?

#### Impact of debt on service delivery

- e) 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 2024–25 Budget	

Forecast/estimates in the 2024–25 Budget Update	
Forecast/estimate in 2025–26 Budget	
Reason for variance	

b)

	2024–25 budget	2025–26 estimate	2026–27 estimate	2027–28 estimate	2028–29 estimate
Net debt					
Variance					
Explanation for any variance year over year					
List of major projects that contributed					
Interest expense repayments that contributed					
Net debt to GSP					
Variance					
Explanation for any variance year over year					

c)

<b>Noting the revisions to forecasts/estimates for debt, inflation, wages and unemployment made in the 2024–25 Budget</b>	
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)

<b>Net debt</b>	<b>Proportion that is subject to refinancing</b>
June 2026	
June 2027	
June 2028	
June 2029	
June 2030	

e)

	<b>Impact</b>
1.	
2.	
3.	
4.	
5.	

## Long term financial management objectives – DTF only

Not Applicable

The 2024–25 Budget Paper No. 2: *Strategy and Outlook* outlined five longer term financial management objectives:

1. Sound financial management – Victoria’s finances will be managed in a responsible manner to provide capacity to fund services and infrastructure and support households and businesses at levels consistent with sound financial management.
2. Improved services – Public services will improve over time.
3. Building infrastructure – Public infrastructure will grow steadily over time to meet the needs of a growing population.
4. Efficient use of public resources – Public sector resources will be invested in services and infrastructure to maximise the economic, social and environmental benefits.
5. A resilient economy – Increase economic resilience by supporting an innovative and diversified economy that will unlock employment growth, long-term economic growth and productivity in Victoria.

To support the long-term financial management objectives, four financial measures and targets have been set:

1. Net debt to GSP – General government net debt as a percentage of GSP to stabilise and reduce in the medium term.
2. Interest expense to revenue – General government interest expense as a percentage of revenue to stabilise in the medium term.
3. Superannuation liabilities – Fully fund the unfunded superannuation liability by 2035.
4. Operating cash surplus – A net operating cash surplus consistent with maintaining general government net debt at a sustainable level.

### Question 57

How will the following risks to the Government’s long term financial management objectives be managed:

- a) The growing indebtedness of the State

- b) The rising interest costs of any new and refinanced debt

c) Rising general government sector employee expenses

d) Increasing operating expenses driven by rising demand for services and inflationary pressures

**Question 58**

For the 'interest expense to revenue' target:

a) What is the percentage of interest expense to revenue target DTF is aiming for, and what timeframe (calculated in months or years) is meant by 'medium term'?

**Response**

b) Are general government interest expenses expected to increase or decrease over the 2025–26 Budget and forward estimates and what are the reasons for this?

**Response**

## Treasurer's Advances and Central Contingencies – DTF only

Not Applicable

### Question 59

As per the 'General government asset contingencies not allocated to departments' table in Section 1.3.6 in *Budget Paper No 5: Statement of Finances*, for 2024-25:

- a) please identify the capital project where funding decisions have been made but not yet allocated to departments
- b) the department delivering or relating to the project
- c) the amount of money held in contingency

### Response

Project	Responsible department/agency	Amount held in central contingency 2024-25 (\$ million)

### Question 60

1. What are the differences between Treasurer's Advance payments and payments from central contingencies?

### Response

2. Have contingency releases been delivered through a Treasurer's Advance payment in 2024–25? If yes, please explain why this mechanism is used rather than another form of payment.

### Response

3. How does DTF calculate the following totals to be included in *Budget Paper 5: Statement of Finances*:

a. General government output contingencies not allocated to departments

i. Decisions made but not yet allocated

**Response**

ii. Funding not allocated to specific purposes

**Response**

b. General government asset contingencies not allocated to departments

i. Decisions made but not yet allocated

**Response**

ii. Funding not allocated to specific purposes.

**Response**