

2024–25 Financial and Performance Outcomes Questionnaire

Department of Government Services

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Introduction – Financial and Performance Outcomes Questionnaire

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

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

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

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

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

Timeline and format

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

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

Consistency with the budget papers

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

Basis of consolidation

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

Guidance

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

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Section A: Output variances and program outcomes

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

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

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Community Leadership Program (known as Women Leading Locally)	2021–22	1.8m	October 2024	120 enrolments of women in the program (rephased in 2022–23 from 3 smaller to 2 larger cohorts).	125 women were enrolled in the program across 2 cohorts of 60 and 65 women, exceeding the BP3 target of 120 enrolments. Applications to both intakes were oversubscribed, with 133 applications received for 60 places in 2022 and 137 for 65 places in 2023. 39 Women Leading Locally graduates stood as candidates in the October 2024 elections, with 18 now elected councillors.	<u>Output</u> : Local Government <u>Portfolio</u> : Local Government
Better customer experiences through insightful design	2021–22	\$7.1m	June 2025	To enable evidence based decision making and service design that aligns to the needs and sentiments of Victorians.	This program's purpose was to leverage key insights and community intelligence to support the development and delivery of government services to the Victorian Community. At the conclusion of the program, it had delivered specialist	<u>Output</u> : Digital strategy and transformation <u>Portfolio</u> : Government Services

					<p>digital channel analysis to support the development of communications strategies, to improve the implementation and operational effectiveness of programs and support policy development across the VPS. In addition, the program delivered training and support across the VPS in human-centred design principals to help design services that put citizens at the heart of the process. In 2024–25 alone, the program generated over 800 insights reports to help VPS agencies and departments understand community sentiment across multiple programs. The program also supported over 45 government entities through delivery of user experience training with almost 400 participants joining sessions throughout 2024–25.</p>	
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Question 2 (all departments) Program outcomes

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

- a) Using the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2024–25, including:
- The name of the program
 - The output(s) and portfolio(s) responsible for delivery of the program
 - The program objectives
 - The actual outcome achieved
 - The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. Cyber Safe Victoria 2021+	<u>Output:</u> Digital Strategy and Transformation <u>Portfolio:</u> Government Services	To protect public services from cyber-attacks through improvements to government cybersecurity controls and early detection of cyber risks.	Improved Victorian Government cyber security capability and maturity, including uplifted technology systems and an enhanced ability to identify, detect and protect entities from cyber threats.	<p>Throughout 2024–25 DGS continued to reduce the risk of adverse cyber security events by delivering expert cyber incident response, cyber threat intelligence, consequence management and coordination services. This included responding to 2,265 cyber threat intelligence activities and 260 cyber incidents.</p> <p>To build community awareness, DGS launched multiple campaigns throughout the year, including a dedicated content series demystifying multi-factor</p>

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

					<p>authentication. These campaigns were supported by a suite of interactive self-help tools on Service Victoria, which have been accessed over 130,000 times.</p> <p>Regular vulnerability scanning and support for remediation efforts strengthened the Victorian Government's cyber resilience, with over 5,975 vulnerabilities remediated across Victorian Government internet-facing assets, closing key attack paths and safeguarding essential services and citizen data from cyber threats.</p> <p>DGS also worked with 203 public sector organisations to understand and improve their cyber maturity and trained 91 board members from across the Victorian public sector on managing cyber security risk.</p> <p>To help develop high-demand skills, DGS continued its 6-month Cyber Internship Program, employing 7 Certificate IV Cyber Security graduates to provide them with hands-on experience in cyber teams, working alongside cyber security experts.</p>
2.	Rental Stress Support Package	<u>Output:</u> Regulation of the Victorian consumer marketplace	Funding is provided to organisations	This initiative has supported renters to understand their rights and obligations, and to manage and	Community organisations continued to support renters, providing financial counselling, renting

		<u>Portfolio:</u> Consumer Affairs	delivering support for renters in the private market so that Victorian households facing rental stress can gain access to information, advice, advocacy and assistance.	resolve issues related to their rental arrangements.	information, advice, education, and advocacy to people impacted by rental stress. In 2024–25, \$4.1 million was provided to 9 agencies to deliver renter supports, assisting 4,094 clients.
3.	Improved data capability to support early intervention investment	<u>Output:</u> Digital strategy and transformation <u>Portfolio:</u> Government Services	To strengthen the Victorian Social Investment Integrated Data Resource, a linked data asset to improve social policy outcomes and lower costs for acute service delivery.	Enhanced social service delivery through directing investment to early intervention initiatives, aiming to improve individual life outcomes and reduce pressure on acute services.	Roles established providing dedicated support for the Victorian Social Investment Integrated Data Resource and supporting functions including client service, project oversight and management.
4.	Financial counselling support for victim survivors of family violence	<u>Output:</u> Regulation of the Victorian consumer marketplace <u>Portfolio:</u> Consumer Affairs	The program supports victim survivors of family violence through access to specialist family violence financial counsellors, addressing complex financial issues that arise in these circumstances. It provides targeted	This initiative has supported victim survivors of family violence to re-establish financial security. Through tailored interventions, the program addresses the complex financial impacts of family violence such as debt, disrupted income, and financial abuse. It facilitates recovery by implementing financial safety, capability and independence.	Supported 3,728 victim survivors of family violence with financial counselling in 2024–25.

			support that is not available through other services, contributing to improved financial safety, stability, and recovery.		
5.	Victoria's Open Data Program	<u>Output:</u> Digital strategy and transformation <u>Portfolio:</u> Government Services	To support greater public access to Victorian data by maintaining and continuing DataVic, Victoria's open data portal.	Greater public access to Victorian data, promoting innovation, increasing public trust in government, and supporting businesses, entrepreneurs and communities to access and use data to create innovative products or improve the quality of services.	Throughout 2024–25, DGS continued to provide ongoing data discoverability and data access through DataVic, which was accessed 524,007 times across the financial year.

- b) Using the table below, please outline the five least performing programs² that did not deliver their planned outcomes in the community by the department in 2024–25, including:
- The name of the program
 - The output(s) and portfolio(s) responsible for delivery of the program
 - The program objectives
 - The actual outcome achieved
 - Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Dispute Settlement Centre of Victoria (DSCV)	<u>Output:</u> Regulation of the Victorian consumer marketplace <u>Portfolio:</u> Consumer Affairs	DSCV provides free dispute resolution services across Victoria to empower and assist the Victorian community to prevent and appropriately resolve issues, alleviate pressure on the judicial system and help the community to thrive.	Victorians have access to high-quality dispute resolution services with 90% of customers achieving their objective to resolve their dispute in 2024–25. This 28.6% improvement is due to service improvements aimed at encouraging parties to reach early resolutions. However only 64%, were conducted within agreed timeframes, which is 32.6% lower than the target.	The 2024–25 result is lower than the target due to consistently high demand for information and advice services. DGS processed 51.5% more cases than expected with a target of 6,000 and actual of 9,089. This led to a case queue backlog for dispute resolution services and resulted in delays for timely service delivery. A suite of operational changes were introduced throughout the financial year to manage the variance.

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

2.	Information on Victorian Government websites	<u>Output:</u> Customer services to the Community <u>Portfolio:</u> Government Services	To ensure that customers have an overall positive experience seeking information on Victorian Government websites.	Although overall visitation to government websites for information increased by 4.7%, many individual websites saw decreases of around 3%. Customer satisfaction, at 82%, was 13.7% lower than expected.	Visitation results are understated because AI search tools now answer many queries without directing users to the sites. The 2024–25 satisfaction result was lower than expected as DGS is continuing to uplift the content on its websites as part of an overall program to improve how information is provided to the community.
3.	Telephone services	<u>Output:</u> Customer services to the Community <u>Portfolio:</u> Government Services		The proportion of overall contacts via telephone reduced by one third.	A greater proportion of contacts to the DGS consolidated contact centre were through online interactions (chatbots, webchat and email), which increased by 83%. This is consistent with customer preferences for online services over telephone.
4.	Dispute resolution services provided by Domestic Building Dispute Resolution Victoria (DBDRV)	<u>Output:</u> Regulation of the Victorian consumer marketplace <u>Portfolio:</u> Consumer Affairs	To effectively resolve domestic building disputes in Victoria.	4,707 dispute resolutions services were provided which is 21.6% less than expected.	The 2024–25 actual is lower than the target because of reduced demand for this service during this financial year. A reduced demand for service has not impacted outcomes and has enabled timely access to services, with an average wait time to allocation of 10 days.
5.	Public Records Services (PROV)	<u>Output:</u> Management of Victoria's Public Records	Ensure that the archives are accessible to the government and the people of Victoria.	The actual number of physical and digital records utilised by public and government users continued to reduce.	Third party visitation to websites hosting copies of PROV records has been trending down for several years after peaking during the COVID-19 pandemic. The primary host PROV provides copies to is Ancestry.com. PROV consulted with Ancestry about the drop in visitation and they advised that to address

		<u>Portfolio:</u> Government Services		The 2024-25 result was 4,208,903, a reduction of 12.3% against the BP3 target of 4,800,000 and less than 2023–24.	this drop, they increased marketing and repackaged some of their offers, however this has not resulted in an increase in usage.
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Question 3 (all departments) Treasurer's Advances and other budget supplementation

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the 2024–25 Budget.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under section 32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework (2024), (section 4)) and explain why additional funding was required after funding was allocated in the Budget. If the additional funding is a Treasurer's Advance, please also explain either how and why it was 'urgent and unforeseen' as per the RMF (section 4.4), or whether it was a contingency release.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25	Reasons why additional funding was required
<u>Output:</u> Identity and worker screening services <u>Portfolio:</u> Government Services	Identity and worker screening services	To maintain identity and worker screening services	-	25.9	Treasurer's Advance	25.9	Funding was provided for the Victorian registry of Births, Deaths and Marriages to continue the registration of life events. Funding was also provided to continue worker screening checks, including working with children and NDIS screening checks.

<u>Output:</u> Digital strategy and transformation <u>Portfolio:</u> Government Services	Additional support for Asset maintenance of Service Victoria	Continued maintenance of the Service Victoria app and website to ensure Victorians can access government services online.	-	7.1	Treasurer's Advance	7.1	Funding covered Service Victoria's depreciation costs for the capitalised customer platform and assets.
<u>Output:</u> Regulation of the Victorian consumer marketplace <u>Portfolio:</u> Consumer Affairs	Extension of payment scheme for the customers of liquidated builders	Funds payments to customers under the Liquidated Builders Customer Support Payment Scheme, to help Victorians whose builder has become insolvent without taking out insurance on their behalf (despite its requirement by law).	-	2.5	Treasurer's Advance	2.5	This Treasurer's Advance was a reinstatement of a Treasurer's Advance from the previous financial year to enable the small number of remaining applications to be paid if determined to be eligible.
<u>Output:</u> Management of Victoria's public records <u>Portfolio:</u> Government Services	Critical support for the Victorian Archives Centre	Sustain operations of the Victorian Archives Centre and to comply with legislative	-	2.3	Treasurer's Advance	2.3	Funding is provided to support operations of the Victorian Archives Centre

		requirements and obligations under the <i>Public Records Act 1973</i>					and ensure compliance with legislative requirements and obligations under the <i>Public Records Act 1973</i> .
<u>Output</u> : Services to Government <u>Portfolio</u> : Government Services	Providing Corporate Transportation Services	Provision of corporate transportation services.	-	2.3	Treasurer's Advance	2.3	Funding was provided to continue corporate transportation services to eligible passengers.
<u>Output</u> : Local Government <u>Portfolio</u> : Local Government	Board of Inquiry into the McCrae landslide - coordination	To support the whole of Government Response to the Board of Inquiry, including the procurement and management of legal counsel.	-	1.5	Treasurer's Advance	1.5	Responding to Inquiries is not part of the business-as-usual activities of the department. Additional funding was required to staff the response team and procure legal services.
<u>Output</u> : Digital strategy and transformation <u>Portfolio</u> : Government Services	Service Victoria's Children's Package	Develop an initial suite of Children's digital roadmap products.	-	0.4	Treasurer's Advance	0.4	To implement the Service Victoria Workplan.

<u>Output</u> : Digital strategy and transformation <u>Portfolio</u> : Government Services	Victorian Government Statewide Treaty Negotiations and Authorisations Model	To meet the State's legal requirements to enter Treaty negotiations	-	0.3	Treasurer's Advance	0.3	To fund dedicated Treaty positions.
<u>Output</u> : Regulation of the Victorian consumer marketplace <u>Portfolio</u> : Consumer Affairs	Tackling the cost-of-living: Fair Fuel Plan	To introduce new regulations and tools to give Victorians transparent, real-time fuel prices so they can make more informed decisions about when and where to buy fuel.	-	0.3	Treasurer's Advance	0.3	The Fair Fuel Plan was announced in January 2025. Funding was needed to prepare new regulations, support policy development for legislation, define the scope of digital tools and engage with the fuel industry.
<u>Output</u> : Regulation of the Victorian consumer marketplace <u>Portfolio</u> : Consumer Affairs	Professional engineer registration scheme statutory review	Independent review of the operation of the professional engineer's registration scheme required under <i>Professional Engineers Registration Act 2019</i> .	-	0.2	Treasurer's Advance	0.2	To cover the costs of conducting the independent review.
Total 2024–25				42.8		42.8	

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

Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output:</u> Identity and worker screening services <u>Portfolio:</u> Government Services	Additional Worker Screening Unit Funding	Meeting demand for worker screening checks through the processing of additional Working with Children Checks and NDIS worker screening checks.
<u>Output:</u> Digital strategy and transformation <u>Portfolio:</u> Government Services	Additional support for Asset maintenance of Service Victoria	Sustained uptime of 99.79% across Service Victoria platform. Upgraded significant number of end-of-life enabling technologies to keep assets running and secure. Dedicated maintenance team reduced Severity 1 and 2 alerts by over 30% and reduced required on-call work hours by nearly 70%.
<u>Output:</u> Regulation of the Victorian consumer marketplace <u>Portfolio:</u> Consumer Affairs	Extension of payment scheme for the customers of liquidated builders	Support payments were provided in 2023–24 for eligible customers impacted by liquidated builders. Funding was provided for payments to eligible customers of builders who declared insolvency from 1 July 2023 to 28 February 2024. The scheme closed on 20 June 2024.
<u>Output:</u> Management of Victoria's public records <u>Portfolio:</u> Government Services	Critical support for the Victorian Archives Centre	Funding was provided to support operations of the Victorian Archives Centre.
<u>Output:</u> Services to Government <u>Portfolio:</u> Government Services	Providing Corporate Transportation Services	Ensured ongoing delivery of transport services for all eligible passengers.

<u>Output</u> : Local Government <u>Portfolio</u> : Local Government	Board of Inquiry into the McCrae landslide - coordination	The Inquiry concluded its work on 9 September and delivered its final report to the Governor. On October 9, the report was tabled in Parliament, along with publication of the whole-of-government response to the Inquiry's report and recommendations. The Inquiry listed several recommendations for government, all of which were accepted in full or in principle. Work is now underway to implement all recommendations. The DGS coordination team will continue to provide secretariat support for a mediation process underway until March 2026.
<u>Output</u> : Digital strategy and transformation <u>Portfolio</u> : Government Services	Service Victoria's Children's Package	Funding supported work on various digital product for children and families, including work to support a pilot of a digital birth certificate.
<u>Output</u> : Digital strategy and transformation <u>Portfolio</u> : Government Services	Victorian Government Statewide Treaty Negotiations and Authorisations Model	Funding supported work on Treaty negotiations and First Peoples policy work.
<u>Output</u> : Regulation of the Victorian consumer marketplace <u>Portfolio</u> : Consumer Affairs	Tackling the cost-of-living: Fair Fuel Plan	Substantial progress made in developing proposed new regulations and digital tool. Both were subsequently delivered post 30 June 2025.
<u>Output</u> : Regulation of the Victorian consumer marketplace <u>Portfolio</u> : Consumer Affairs	Professional engineer registration scheme	Mandatory registration of professional engineers protects public safety and trust in engineering services, by ensuring only qualified and experienced engineers can practice in Victoria. In 2024–25, substantial progress was made under the scheme, with the total number of registered engineers increasing to 14,525, a 9% rise compared to 2023–24. Renewals rose significantly as the scheme reached its third year of operation, demonstrating the ongoing compliance of existing professionals as their 3-year renewals began to fall due.

Question 4 (all departments) Central contingencies

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

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

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2024–25	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
<u>Output:</u> Digital strategy and transformation <u>Portfolio:</u> Government Services <u>Decision:</u> Service Victoria – delivering digital government services	25.0	25.0	-	Funding released from contingency supported the core operational expenses of Service Victoria, including software licences, system security, and data management of the Service Victoria platform. This ensured the continued availability of around 200 services and 3.4 million customer accounts.
<u>Output:</u> Services to Government <u>Portfolio:</u> Government Services <u>Decision:</u> Departmental operating and VPS EBA wages funding	19.2	19.2	-	To fund the impact of wage indexation.
<u>Output:</u> Digital strategy and transformation <u>Portfolio:</u> Government Services: Cyber Security Reform	14.0	14.0	-	Funding released from contingency supported 2 cyber assurance programs and the investment in the highest priority cyber security controls across the Victorian Public Sector.
<u>Output:</u> Digital strategy and transformation <u>Portfolio:</u> Government Services	13.0	13.0	-	Funding released from contingency supported the continued implementation and support for DTP with VicGov People, the Whole of Victorian Government (WoVG) Human Capital Management (HCM) platform, standardising

<u>Decision</u> : Common corporate platform Whole of Government Initiative				payroll, employee management, recruitment and performance processes.
<u>Output</u> : Local Government <u>Portfolio</u> : Local Government <u>Decision</u> : Relief and immediate recovery initiatives	10.0	10.0	-	To support councils significantly impacted by the bushfires and storms that affected Victoria.
<u>Output</u> : Services to Government <u>Portfolio</u> : Government Services <u>Decision</u> : Addressing the security and workplace requirements of government buildings	1.5	1.5	-	Funding released from contingency supported a capital works project across 2 government buildings in East Melbourne to address security and workplace requirements.
Output: Services to Government Portfolio: Government Services Decision: Workforce transition	0.4	0.4	-	Funding released from contingency supported organisational transition.
Total 2024–25	83.0	83.0		

Question 5 (all departments) Victoria's Housing Statement

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

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

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

Initiative	Timeframe of initiative	Funding allocated 2024–25 (\$ million)	Funding utilised 2024–25 (\$ million)	Actual impact of initiative (quantify where possible)						
				Housing affordability	Victoria's planning system	Regulation of rental properties	Housing supply	Public housing supply	Community housing supply	Affordable housing supply
Rental Stress Support Package	3 years	4.1	4.1	n/a	n/a	In 2024–25, \$4.1 million through this package was provided to 9 agencies to deliver renter supports, assisting 4,094 clients.	n/a	n/a	n/a	n/a

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

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

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

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

Category	As at 30 June 2022	As at 30 June 2023	As at 30 June 2024	As at 30 June 2025	Variance between 2023 and 2024 Explanation for the variance between 30 June 2023 and 2024	Variance between 2024 and 2025 Explanation for the variance between 30 June 2024 and 2025
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Number of patients treated in emergency departments						
Number of hospital beds total						
Number of intensive care unit beds total						
Average time spent in waiting rooms – emergency departments – non-mental health patients						
Average time spent in waiting rooms – emergency departments – mental health patients						
Number of patients waiting for treatment – elective surgery						
Number of emergency department staff (FTE)						

Question 7 (Department of Families, Fairness and Housing only) Victorian Contribution to National Disability Insurance Scheme **N/A**

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

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

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

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

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

Section B: Asset investment

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

Please provide details of all capital asset programs where:

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

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget ($\pm 5\%$) explanation
Addressing the security and workplace requirements of government buildings (East Melbourne)	<u>Output:</u> Services to Government <u>Portfolio:</u> Government Services	2.9	32.7	-	32.7	N/A
Centralised Accommodation Management (Melbourne)	<u>Output:</u> Services to Government <u>Portfolio:</u> Government Services	0.5	9.8	-	9.8	N/A

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2025	Explanation
Addressing the security and workplace requirements of government buildings (East Melbourne)	<u>Output</u> : Services to Government <u>Portfolio</u> : Government Services	Qtr 4, 2018 –19	Qtr 4 2026–27	The estimated completion date has been revised in line with a revised project schedule.
Centralised Accommodation Management (Melbourne)	<u>Output</u> : Services to Government <u>Portfolio</u> : Government Services	Qtr 4, 2022–23	Qtr 4 2025 –26	The estimated completion date has been revised in line with a revised project schedule.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Addressing the security and workplace requirements of government buildings (East Melbourne)	<u>Output</u> : Services to Government <u>Portfolio</u> : Government Services	Funding for security and building infrastructure upgrades and maintenance works at key government buildings.	N/A
Centralised Accommodation Management (Melbourne)	<u>Output</u> : Services to Government <u>Portfolio</u> : Government Services	Funding is provided for additional resources to implement the Accommodation Management Efficiency Program, a core component of Centralised Accommodation Management that aims to generate savings in the State's managed office accommodation portfolio.	N/A

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

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

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

Not Applicable for 2024-25

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

Question 10 (all departments) High-value high-risk projects, gateway reviews and business cases Corporate Finance N/A

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

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

Not Applicable for 2024-25

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

Question 11 (all departments) Public Private Partnership (PPP) expenditure – existing and completed **N/A**

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

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

Not Applicable for 2024-25

Investment value and benefit of using PPP model

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

Completion date

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

Scope

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

Question 12 (DTP only) Alliance contracting expenditure – existing and completed **N/A**

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

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

Investment value and benefit of using alliance contracting model

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

Completion date

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

Scope

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

Section C: Revenue and appropriations

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

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

Please also detail the outcomes in the community⁴ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

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

Revenue category	2023–24 actual (\$ million)	2024–25 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	536.3	463.1	Reduced appropriations due to phasing of the Connecting Victoria program.	Revenue will be carried forward to 2025–26 to continue to deliver Connecting Victoria Program.	<u>Output</u> : Digital Strategy and Transformation <u>Portfolio</u> : Government Services
Interest and distribution income	8.8	19.6	Higher distribution returns in Victorian Fund Management Corporation (VFMC) and higher investment balances.	Additional investments held in trust funded investments.	<u>Output</u> : Regulation of the Victorian Consumer Marketplace <u>Portfolio</u> : Consumer Affairs
Grants income	17.8	27.9	Additional grants received from other departments.	The revenue was used to provide additional services.	<u>Output</u> : Digital Strategy and Transformation <u>Portfolio</u> : Government Services

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

Assets received free of charge	34.9	7.0	2023–24 included classification of public records between classes, which increased the value of total assets.	Revenue is assets received free of charge, so there is no impact.	<u>Output:</u> Management of Victoria's Public Records <u>Portfolio:</u> Government Services
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Question 14 (all departments and entities) Revenue – variances from budget to actual

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

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

Revenue category	2024–25 Budget estimate (\$ million)	2024–25 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	380.8	463.1	<p>Variance is predominantly due to further supplementation funding received, as well as release of funds held in contingency for various initiatives, after the 2024/25 Victorian Budget as listed below:</p> <ul style="list-style-type: none"> • Maintain identity and worker screening services • Implement the 2024 Victorian Public Sector Enterprise Bargaining Agreement outcomes • Service Victoria Operational Funding • Cyber Security Reform • Common Corporate Platform. 	To address cost pressures within the Workers Screening Unit, implement new VPS agreement outcomes and cyber security initiative, and cover Service Victoria's business operational requirements.	<p><u>Output</u>: Identity and worker screening services, Services to Government & Digital strategy and transformation</p> <p><u>Portfolio</u>: Government Services</p>
Interest	131.9	170.1	Variance is mainly due to higher cash rate than expected, as well as new deed of arrangement negotiated with the banks resulting in higher interest rate	Additional investments made from increase in returns.	<p><u>Output</u>: Regulation of the Victorian consumer marketplace</p> <p><u>Portfolio</u>: Consumer Affairs</p>

			received by Consumer Affairs Victoria from Estate Agent & Conveyancer monies held by the banks.		
Grants	3.0	29.4	Variance is primarily attributed to the grants received to implement the Aboriginal Community Infrastructure Program, which is not reflected in the 2024/25 Victorian Budget.	Implementation of Aboriginal Community Infrastructure Program.	<u>Output</u> : Local Government <u>Portfolio</u> : Local Government
Other income	44.6	69.8	Variance is due to an increase in investments held in VFMC, and larger amount of dividends paid by VFMC than originally estimated.	Additional investments made from increase in returns.	<u>Output</u> : Regulation of the Victorian consumer marketplace <u>Portfolio</u> : Consumer Affairs

Section D: Expenses

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

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2023–24 and the actual result for 2024–25 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2024–25 and the 2024–25 budget estimate. Please also detail the outcomes in the community⁵ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

Expenses category	2023–24 actual \$ million	2024–25 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how this was achieved
Grant expenses	264.1	217.2	Reduction in grant payments in Telecommunications in 2024–25.	Program will be carried forward to 2025–26 to continue to deliver the Connecting Victoria Program.

Expenses category	2024–25 budget \$ million	2024–25 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how this was achieved
Employee benefits	293.7	414.2	Variance is predominantly due to staff funded by further supplementation funding, as well as release of funds held in contingency post publication of the original budget as outlined in the Output appropriations explanation in Question 14 above.	Please refer to explanations in Question 14 above.
Other expenses	204.2	274.9	Variance is predominantly due to further supplementation funding received, as well as the release of funds held in	Please refer to explanations in Question 14 above.

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

			contingency post publication of the original budget as outlined in the Output appropriations explanation in Question 14 above.	
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Question 16 (all departments, PFC, PNFC and entities) Changes to service delivery from savings initiatives

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

Savings initiative in the Budget	Savings target allocated to the department/entity in 2024–25 \$ million	Actual savings achieved in 2024–25 \$ million	Specific actions taken to achieve the allocated savings target	Areas where savings were found	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2024–25 Whole of Government savings and efficiencies	0.3	0.3	The savings target was primarily achieved by reducing advertising expenditure.	The target is achieved through measures that minimise impact on frontline services, such as reducing back-office costs and advertising spend.	No anticipated impacts on frontline service delivery or asset/infrastructure projects.	<u>Portfolios:</u> Government Services, Consumer Affairs, Local Government
2023–24 Labor's Financial Statement savings	2.2	2.2	Reduction in the use of consultancy, labour hire, and contractors.	Savings, efficiencies and expenditure reductions were achieved by decreasing the reliance on consultants and labour	There is no impact on frontline service delivery or asset/infrastructure projects.	<u>Portfolio:</u> Government Services, Consumer Affairs, Local Government

				contractors and minimising duplication and waste in administration.		
2023–24 Whole of Government savings and efficiencies	N/A	N/A	N/A	N/A	N/A	N/A
COVID Debt Repayment Plan – savings and efficiencies	N/A	N/A	N/A	N/A	N/A	N/A

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

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

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

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

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

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2024–25 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Cyber security reform (VCDI component) and internal reprioritisation	Protecting Community Data through Cybersecurity Reform	3.6	No impact on service delivery. The funding was sourced through the redirection of remaining funds from the Cyber Security program.	<u>Portfolio</u> : Government Services
Common Corporate Platform	Securing the Future of Public Libraries	5.6	No impact on service delivery. The funding was sourced through reprioritised funds from the Common Corporate Platform program.	<u>Portfolio</u> : Government Services, Consumer Affairs, Local Government
Telecommunications - Connecting Victoria	Securing the Future of Public Libraries	1.6	No impact on service delivery. The funding was sourced through reprioritised funds from the Telecommunication program.	<u>Portfolio</u> : Government Services, Consumer Affairs, Local Government
Telecommunications - Connecting Victoria	Extend free WiFi access in Melbourne CBD	0.7	No impact on service delivery. The funding was sourced through reprioritised funds from the Telecommunication program.	Portfolio: Government Services, Consumer Affairs, Local Government

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

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

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

Contractors (including labour hire)

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022– 23 over 2023–24) $\pm 10\%$	Explanation for variances (2023–24 over 2024–25) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
79.2	71.9	69.6	The reduction between 2022–23 and 2023–24 is mainly due to increased use of internal resourcing.	N/A	N/A	N/A

Consultants

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022– 23 over 2023–24) $\pm 10\%$	Explanation for variances (2023–24 over 2024–25) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
\$3.17 million	\$2.32 million	\$1.62 million	The reduction between 2022–23 and 2023–24 is mainly due to increased use of internal resourcing.	The overall reduction in spend is primarily due to lower expenditure on consultancies for organisational	The majority of consultancy services were used to support IT transformation.	All DGS outputs.

				processes, following the conclusion of engagements of this type in 2023–24.		
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Question 19 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector **N/A**

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

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

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

Economic funding ratio / accounting funding ratio as at 30 June 2025	Details of the methodology

Section E: Overall financial performance

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

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

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

Section F: Public sector workforce

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

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

30 June 2023 Actual FTE	30 June 2024 Actual FTE	30 June 2025 Actual FTE	Explanations of variance $\pm 10\%$ between 30 June 2023 and 30 June 2024 (including categories and role types/functions)	Explanations of variance $\pm 10\%$ between 30 June 2024 and 30 June 2025 (including categories and role types/functions)
2,546	2,440	2,491	Variance is less than 10%	Variance is less than 10%

FTE figures differ to last year's questionnaire response due to inclusion of Cenitex's workforce figures. This inclusion is consistent with the DGS budget portfolio outcomes statement in the annual report.

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

Consistent with the previous financial year, in 2024–25 DGS faced challenges recruiting IT roles, which is largely due to competitive wages in the private sector for similar roles.

Questions 21-24 have the following inclusions according to the budget portfolio outcomes statement in the DGS annual report:

30 June 2023	30 June 2024	30 June 2025
Department of Government Services	Department of Government Services	Department of Government Services*
Public Record Office Victoria	Public Record Office Victoria	Public Record Office Victoria
Cenitex	Cenitex	Cenitex
Service Victoria	Service Victoria	

*Includes staff who formerly worked for Service Victoria which was abolished effective 1 January 2025. All Service Victoria staff transferred to DGS.

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

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

Employment category	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Gross salary 2024–25 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	119.2	259.1	302.8	<p>The increase in gross salaries between 2022–23 and 2023–24 is due to DGS operating for only 6 months from its establishment from 1 January to 30 June 2023 and reflecting gross salaries for half of a financial year.</p> <p>Increase in the second year is attributed to conversion of some fixed-term staff to ongoing to ensure continued service delivery, including within Service Victoria which transferred from an Administrative Office to the department from 1 January 2025. There were also increased staffing requirements related to additional funding secured in recent budgets (e.g. Cyber Defence Centre 2024–25)</p>
Fixed-term	59.3	84.8	67.2	<p>The increase in gross salaries between 2022–23 and 2023–24 is due to DGS operating for only 6 months from its establishment from 1 January to 30 June 2023 and reflecting gross salaries for half of a financial year.</p> <p>Decrease in the second year is due to lapsing fixed-term contracts and conversion of some fixed-term staff to ongoing to ensure continued service delivery, including within Service Victoria which dissolved as an Administrative Office and transferred to the core department from 1 January 2025.</p>
Casual	0.4	1.2	0.7	
Total	178.8	345.1	370.7	

Totals may not add due to rounding.

Figures differ to last year's questionnaire response due inclusion of superannuation and figures for Cenitex's workforce.

Question 23 (all departments and entities) Executive salary increases

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

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2024–25, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	1	-	-	Contract renewal, increase awarded based on remuneration guidelines
3-5%	2	1	-	Annual remuneration review, increases awarded based on performance remuneration guidelines
5-10%	1	5	-	Contract renewals, increase awarded based on performance and remuneration guidelines
10-15%	2	1	-	Contract renewals and annual remuneration review, increases awarded based on performance and remuneration guidelines
greater than 15%	-	-	-	

Figures exclude increases to base salaries arising from the Premier's Guideline Rate and promotions to higher classifications.

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

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

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Change in employee expenses attributable to the EBA (\$ million)	Change in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Victorian Public Service Enterprise Agreement 2024 ¹	2,417 FTE ²	97%	Estimated at approximately \$11.3 million ongoing annual impact ³	Average wage increase rate as per EBA - 3.0% per annum

Notes

1. This agreement has replaced the previous agreement that concluded in 2024. The responses to this question are based on the impact of this new agreement.
2. FTE data as at 30 June 2025. Numbers include DGS, Public Record Office Victoria and Cenitex.
3. Calculation estimates are based on payroll data as at 30 June 2025 for the DGS portfolio, escalated at the average annual rate of wage increases. The first salary increase in the VPS EA 2024 was on 1 May 2024. The figures only capture ongoing impact of the new EBA and excludes one-off payments such as the sign-on bonus.

Section G: Government decisions impacting on finances

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

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

Commonwealth Government decision	Impact(s) in 2024–25	
	on income (\$ million)	on expenses (\$ million)
Financial Assistance to Local Government	416.6	416.6
Thriving Suburbs Program	25.4	25.4
Urban Precincts and Partnerships Program	3.6	3.6
<i>Aged Care Worker Screening – Preparatory support</i> Federation Funding Agreement was executed between Victoria and the Commonwealth on 3 April 2025. Funding supported preparatory activities relating to implementation of the national aged care worker screening scheme in Victoria. The Commonwealth Parliament passed the <i>Aged Care Act 2024</i> as the new law for government-funded aged care in Australia on 25 November 2024. The new Aged Care Act will commence from 1 November 2025. It will replace existing legislation, including the current <i>Aged Care Act 1997</i> and the <i>Aged Care Quality and Safety Commission Act 2018</i> .	0.9	
National Cabinet decision	Impact(s) in 2024–25	
	on income (\$ million)	on expenses (\$ million)
N/A		

Section H: General

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

- a) Please list all internal⁷ and external reviews/studies/evaluations, established, commenced or completed by or on behalf of the department/agency in 2024–25 and provide the following information:
- Name of the review/study/evaluation and which portfolio and output/agency is responsible
 - Reasons for the review/study/evaluation
 - Terms of reference/scope of the review/study/evaluation
 - Anticipated/actual duration of review/study/evaluation and completion date
 - Anticipated findings and outcomes of the review/study/evaluation
 - Estimated cost of the review/study/evaluation and final cost (if completed)
 - Where completed, whether the review/study/evaluation is publicly available and where. If no, please provide an executive summary and please explain why the full document is not publicly available.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Annual Local Government Community Satisfaction Survey (Local Government Victoria (LGV))	As part of the Local Government (Planning and Reporting) Regulations 2020, all Victorian councils are required to obtain feedback	To conduct the fieldwork for the survey, draft the findings and provide each council with a report and briefing.	5.5 years. Ended 30/6/2025.	Conduct the survey and provide findings to each participating council.	N/A	\$1,000,000 (costs are recouped from councils)	Yes, https://www.localgovernment.vic.gov.au/our-programs/council-community-satisfaction-survey

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

	from their community on key performance areas. Since 1998, Local Government Victoria has offered the services of a registered market/social research company to assist councils in meeting these obligations.						
Assessing the social and economic impacts of digital infrastructure investment: Connecting Victoria program evaluation (Government Services, Digital strategy and transformation)	Examine the impact of Connecting Victoria digital infrastructure investments.	Examine the relationship between Connecting Victoria digital infrastructure improvements and place-based social and economic change.	Est. 5 years. Ending 1/4/2027.	Input to the Connecting Victoria lapsing program evaluation requirement and support future policy development and budget proposals.	\$663,345	N/A	No, the report was prepared and intended to be confidential for internal departmental use. The report references and draws information from documents not appropriate for public circulation.
Funded Services Program Reviews	To inform future community-based program design.	Review of existing program models and changes in related sectors	Est. 2 years with the review expected to	Updated service models.	\$263,800	N/A	Report to be published on completion. Information about the reviews, terms of reference,

(Consumer Affairs Victoria)		influencing demand.	conclude in Dec 25.				and discussion papers were published on the Engage Victoria website.
Lapsing Program Evaluation – CyberSafe Victoria (Government Services, Digital strategy and transformation)	Mandatory requirement from the Department of Treasury and Finance (DTF).	Evaluate the Cybersafe Victoria program in line with DTF's Resource Management Framework lapsing program requirements.	6 weeks. Ended 31/10/2024.	Production of an Evaluation Report on the Cybersafe Victoria's program in line with DTF's Resource Management Framework.	\$119,475	\$119,475	No. Completed in accordance with DTF's Resource Management Framework requirements.
Lapsing Program Evaluation - Victoria's Open Data Program (Government Services, Digital strategy and transformation)	Mandatory requirement from the DTF.	Evaluate the Victoria's Open Data program in line with DTF's Resource Management Framework lapsing program requirements.	3 weeks. Ended 18/10/2024.	Production of an Evaluation Report on the Victoria's Open Data program in line with DTF's Resource Management Framework.	\$45,000	\$45,000	No. Completed in accordance with DTF Resource Management Framework requirements.
Residential Tenancies Annual Snapshot – 2024 (Commissioner for Residential Tenancies)	The Snapshot is produced annually and aims to improve general knowledge about renting in Victoria and to correct some of the misconceptions that exist about the scale and	Deliver a summary snapshot of the rental sector in Victoria.	1 year. Ended on 30/6/2025.	Improved understanding of the rental sector.	N/A	\$33,651	Yes, https://www.rentingcommissioner.vic.gov.au/the-rental-sector/research/renting-in-victoria-2024-snapshot

	nature of renting.						
Statutory Review of the <i>Professional Engineers Registration Act 2019</i> (PERA) (Consumer Affairs, Regulation of the Victorian Consumer Marketplace)	A statutory review of the operation of the PERA is required by Section 102 of that Act.	To review the PERA and relevant regulations, codes of conduct and guidelines, and make findings and recommendations.	Est. 1 year. Ending Q1 2026.	Report with findings and recommendations to be made public once completed.	\$239,759	N/A	Yes, to be made public once completed, via lodgement in both Houses of Parliament in early 2026. Information about the review, Terms of Reference, and discussion paper were published on the Engage Victoria website.
Lapsing Program Evaluations – Single Digital Presence and Service Victoria (2 reports conducted in parallel) (Government Services, Digital strategy and transformation)	Mandatory requirement from DTF.	Provide evidence- based findings and recommendations in accordance with the lapsing program evaluation requirements outlined in DTF's Resource Management Framework.	4 weeks. Ended on 12/11/2024.	Production of 2 reports in accordance with the lapsing program evaluation requirements outlined in DTF's Resource Management Framework.	\$ 300,000 (excl GST)	\$ 300,000 (excl GST)	No. Completed in accordance with DTF's Resource Management Framework requirements.

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

The department does not have dedicated in-house resources to conduct reviews/studies/evaluations of the programs for which it is responsible. Subject to capacity, it may draw on generalist policy and analytics expertise within the department to conduct reviews/studies/evaluations.

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

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

Internal target for reducing greenhouse gas emissions 2024–25	Performance against internal target as at 30 June 2025
DGS aims to reduce its greenhouse gas emissions in 2024–25	Scope 2 emissions remained stable from the previous financial year. However, Scope 1 emissions increased due to greenhouse gas emissions from the vehicle fleet, due to the transfer of vehicles to DGS from other departments as part of machinery of government changes. Total Scope 3 emissions have moderately increased, primarily due to increased waste disposal.
DGS aims to reduce its electricity consumption in 2024–25	The total electricity consumption for DGS over the 2024–25 reporting period remains stable at 1,661 megawatt hours.

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

DGS' commitment to sustainability in its operations is demonstrated through several key initiatives, including:

- integrating environmental considerations into all tender specifications to promote responsible procurement practices
- utilising a tri-stream waste disposal system (i.e. landfill, commingled, and organics)
- prioritising energy efficiency, using energy-saving appliances and sensor lighting
- sourcing sustainable and locally produced furniture, with an emphasis on certifications like Global GreenTag
- adopting responsible relocation practices with a focus on sustainable waste management
- recycling usable furniture and equipment during refurbishments or relocations to minimise waste
- promoting digital solutions, fostering a shift towards paperless practices
- leading strategies aimed at acceptance and compliance of Green Lease Schedules in leased government premises
- leading targeted whole of building strategies focused on operational expenditure optimisation and building energy performance monitoring
- leading reduction in carbon emissions through targeted reduction of government's accommodation portfolio.

Through delivery of these initiatives, DGS is working to create a positive environmental impact and supporting the State of Victoria's target of achieving net zero emissions by 2045.

Greenhouse gas emissions from corporate air travel were offset through the CTM Climate+ program until February 2025, when the program ended. This program was replaced by a new offset approach, which enables DGS to select offset providers to align with its business objectives. This will allow DGS to backdate carbon offsets recorded between March and June 2025.

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

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

⁸ https://www.water.vic.gov.au/__data/assets/pdf_file/0029/668306/statement-of-obligations-emission-reduction-2022.pdf

Question 28 (DTP, DE, DH, DEECA) Adaptation Action Plans N/A

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

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

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

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

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Overall satisfaction of customers seeking information on Victorian Government websites	95 (per cent)	82 (per cent)	-13.7%	The 2024–25 actual was lower than the target as DGS is continuing to uplift the content on its websites as part of an overall program to improve how information is provided to the community.	Customer services to the Community Government Services
Total output cost	32.8 (million)	61.9 (million)	88.7%	The 2024–25 actual is higher than the target, which is predominantly attributed to funds released from contingency for Service Victoria post publication of the 2024–25 Budget.	Customer services to the Community Government Services
Working with Children and National Disability Insurance Scheme (NDIS) checks processed	550–600 (thousand)	539,311	-2.0%	The 2024–25 actual is lower than the target due to slightly lower demand for the WWC and NDIS scheme.	Identity and worker screening services Government Services
Percentage of exclusions for Working with Children and National Disability Insurance Scheme (NDIS) checks issued within agreed timeframes	100 (per cent)	99 (per cent)	-1.0%	Minor variance between target and actual.	Identity and worker screening services Government Services
Total output cost	23.3 (\$ million)	52.4 (\$ million)	124.7%	The 2024–25 actual is higher than the target, which is mainly due to supplementation funding provided for 2024–25 to cover Births, Deaths and Marriages, and Worker Screening Services' operational requirements as part of the 2025–26 budget process.	Identity and worker screening services Government Services
Attendance at public library community programs	2,263 (thousand)	2,140 (thousand)	-5.4%	The 2024–25 actual is lower than the target, as the target for this measure was set pre-covid and following the pandemic there has been a slower	Local Government Local Government

				than anticipated return to in-person community programs.	
Visitors to Metropolitan Public Libraries	18.8 (million)	18.6 (million)	-1.06%	The 2024–25 actual is lower than the target, as the target for this measure was set pre-covid and following the pandemic there has been a slower than anticipated return to in-person community programs.	Local Government Local Government
Visitors to Regional Public Libraries	12 (million)	11.5 (million)	-4.16%	The 2024–25 actual is lower than the target, as the target for this measure was set pre-covid and following the pandemic there has been a slower than anticipated return to in-person community programs.	Local Government Local Government
Total Output cost	70.8 (\$ million)	94.8 (\$ million)	33.9%	The 2024–25 actual is higher than the target, which is largely due to supplementation funding received for the Council Support Fund for the relief and recovery from Victorian bushfires and storms, and additional trust expenditure incurred to implement the Aboriginal Community Infrastructure Program following publication of the 2024–25 Budget.	Local Government Local Government
Physical and digital records utilised by public and government users	4,800,000	4,208,903	-12.3%	The 2024–25 actual is lower than the target due to lower-than-expected visits to third-party websites hosting copies of public records.	Management of Victoria's public records Government Services
Overall customer satisfaction rate for Public Record Office of Victoria services	90 (per cent)	88 (per cent)	-2.2%	Minor variance between target and actual.	Management of Victoria's public records Government Services
Total output cost	11.8 (\$ million)	18.4 (\$ million)	55.8%	The 2024–25 actual is higher than the target, which is primarily attributed to supplementation funding provided for 2024–25 to cover the Victorian Archives Centre's operational requirements as part of the 2025–26 budget process.	Management of Victoria's public records Government Services
Dispute resolution services provided by Domestic Building Dispute Resolution Victoria (DBDRV)	6,000	4,707	-21.6%	The 2024–25 actual is lower than the target because of reduced demand for this service in this period.	Regulation of the Victorian consumer marketplace Consumer Affairs

Overall customer satisfaction rate (DSCV)	85 (per cent)	79 (per cent)	-7.1%	The 2024–25 actual is lower than the target due to consistently high demand for information and advice.	Regulation of the Victorian consumer marketplace Consumer Affairs
Victim survivors of family violence assisted with financial counselling (CAV)	3,750	3,728	-0.67%	The 2024–25 actual is lower than the target due to an increase in client case complexity. The associated service hour targets continue to be met.	Regulation of the Victorian consumer marketplace Consumer Affairs
Percentage of intake and mediation services conducted within agreed timeframes (DSCV)	95 (per cent)	64 (per cent)	-32.6%	The 2024–25 result is lower than the target due to consistently high demand for information and advice services. DGS processed 51.5% more cases than expected with a target of 6,000 and actual of 9,089. This led to a case queue backlog for dispute resolution services and resulted in delays for timely service delivery. A suite of operational changes were introduced throughout the year to manage the variance.	Regulation of the Victorian consumer marketplace Consumer Affairs
Total output cost	134.4 (\$ million)	176.1 (\$ million)	31.0%	The 2024–25 actual is higher than the target, which is predominantly due to increased grants provided from the Victorian Property Fund to the Victorian Civil and Administrative Tribunal to assist with the backlog in Residential Tenancies, and Domestic Building matters.	Regulation of the Victorian consumer marketplace Consumer Affairs
Mobile infrastructure projects delivered	350	318	-9.1%	The 2024–25 actual was lower than the target due to unplanned delays in mobile infrastructure builds experienced by the grant recipients. Delays to project completion can occur as a result of key activities (for example site acquisition, planning approvals or power connection to a site) taking longer than originally forecast.	Digital strategy and transformation Government Services
Total output cost	144.8 (\$ million)	158.9 (\$ million)	9.7%	The 2024–25 actual is higher than the target, which is predominantly driven by funds released from contingency for Cybersecurity, Common Corporate Platform and Service Victoria initiatives post publication of the 2024-25 Budget.	Digital strategy and transformation Government Services

Workspace ratio by FTE	11 (m ²)	12.6 (m ²)	14.5%	The 2024–25 actual is higher than the target of 11m ² due to the timing of staff relocations occurring before leases can be exited.	Services to Government Government Services
Total output cost	123.8 (\$ million)	143.0 (\$ million)	15.5%	The 2024–25 actual is higher than the target, which is primarily due to non-recurrent funding provided to implement the Victorian Public Service Enterprise Agreement 2024 outcomes, cover Ministerial and other eligible passenger transportation's operational requirements, and to carry out the accommodation upgrades project.	Services to Government Government Services

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

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

As indicated the DGS response to the 2023–24 PAEC Financial and Performance Outcomes questionnaire, data for objective indicators will be available and published in the department's annual report from 2025–26.

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

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

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

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Provision of government services to meet community needs	External	Changing community expectations	The department continues to build and maintain the digital government services Victorians expect, making it easy for people to find information and access services by adding more services to Service Victoria and continuing the Single Digital Presence platform. As the front door to government services, Victorians can use the website and mobile app to conveniently access around 200 popular services from across government, with 60 new digital products, services and features delivered in 2024–25. The website and mobile app supported over 37 million activities to be undertaken on the platform.
2.	Rising Cyber Crime and targeting of the public sector, including critical infrastructure and essential services	External	The rising global cyber security threat environment is presenting new and complex challenges to the public sector as threat actors target public sector systems	<p>The Victorian Cyber Strategy 2021 was launched to establish the strategic direction for Victoria's response to rising cyber risk. The strategy establishes 3 missions to achieve Victoria's vision of a cyber safe Victoria and includes the release of annual Mission Delivery Plans (MDPs) setting out government's cyber priorities. In line with MDP directions, key actions taken by DGS in 2024–25 include:</p> <ul style="list-style-type: none"> delivering expert cyber incident response, cyber threat intelligence, consequence management and coordination services. This included responding to 2,265 cyber threat intelligence activities and 260 cyber incidents launching multiple campaigns throughout the year to build community awareness, including a dedicated content series demystifying multi-factor authentication, which were supported by a suite of interactive self-help tools on Service Victoria and have been accessed over 130,000 times

				<ul style="list-style-type: none"> regular vulnerability scanning and support for remediation efforts strengthened the Victorian Government's cyber resilience, with over 5,975 vulnerabilities remediated across Victorian Government internet facing assets, closing key attack paths and safeguarding essential services and citizen data from cyber threats working with 203 public sector organisations to understand and improve their cyber maturity and trained 91 board members from across the Victorian public sector on managing cyber security risk leading Victoria's response to national cyber security incidents, including working with the Australian Cyber Security Centre and the Department of Home Affairs to minimise the harm caused by cyber incidents developing a comprehensive training program for Class 2 State Controllers for cyber security emergencies to uplift capacity and capability in responding to emergencies. issuing the Administrative Guideline for the safe and responsible use of Generative AI and the AI Assurance Framework to support the safe and ethical use of AI by the VPS.
3.	Protecting consumers experiencing vulnerability in the marketplace	External	Housing and cost of living pressures require a specific focus on the needs of consumers and renters experiencing vulnerability or disadvantage.	<p>DGS has an important role to contribute to safe and fair housing for Victorians. It works to ensure a fair, safe and competitive marketplace for Victorian consumers and traders, and support the community sector to provide assistance to Victorians who are facing challenges with renting, consumer or financial issues. Key actions taken by DGS in 2024–25 include:</p> <ul style="list-style-type: none"> the <i>Domestic Building Contracts Amendment Act 2025</i> becoming law on 16 September 2025, which will better protect consumers building a home while supporting Victoria's building industry progressing key housing initiatives, including legislative reforms establishing Rental Dispute Resolution Victoria and advancing work to introduce a Portable Rental Bond Scheme. the <i>Consumer and Planning Legislation Amendment (Housing Statement Reform) Act 2024</i> becoming law on 18 March 2025, delivering key initiatives for renters from Victoria's Housing Statement including: <ul style="list-style-type: none"> banning all 'no fault' evictions banning all types of rental bidding extending notice of rent increase and notice to vacate periods from 60 to 90 days

				<ul style="list-style-type: none"> ○ making rental applications easier and protecting renters' personal information • delivering reforms building on the minimum standards framework ensuring that all Victorian rental properties are safer and more energy efficient • issuing 129 official warnings and 89 infringements totalling more than \$700,000 in fines for renting law offences, as well as initiating 5 criminal proceedings through the Renting Taskforce • launched several significant legal proceedings for serious alleged breaches through the Underquoting Taskforce, which also monitored 600 sales campaigns and issued 48 infringements and 79 official warning letters • administering a new Financial Counselling Funding Round, providing an additional \$15 million in funding over 3 years to 16 community organisations • providing information, advice and support to Victorian renters, including responding to 5,442 requests to review proposed rent increases for excessiveness in 2024–25.
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Question 31 (all departments) Lapsed or abolished bodies

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

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

Name of the body	Date body abolished/lapsed	Reason for closure	Anticipated savings from closure	Number of staff (FTE) impacted
Service Victoria	1 January 2025	Integrated into DGS.	-	-

Question 32 (all departments) Newly created bodies

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

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

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

Section I: Implementation of previous recommendations

Question 33 (relevant departments only)

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

Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
Department of Government Services	<p>Recommendation 31: The Department of Government Services publish the total cost of engaging municipal monitors on a financial year basis in its annual report</p> <p>Response: Support-in-Principle</p>	<p>DGS considered the most appropriate mechanism to require councils to report on the costs of engaging a municipal monitor to enable DGS to publish costs.</p> <p>For any future appointments, DGS will incorporate the requirement for monitors to report the total cost of their appointment in their final report to the Minister, as required in the monitors' Terms of Appointment and Terms of Reference. DGS will publish these costs on its website (either as part of the publication of the report or separately where the report is not made public).</p> <p>The department will consider mechanisms to ensure councils independently report on the costs of monitor appointments, noting that this option could result in inconsistent and/or inaccurate reporting on costs.</p>
Department of Government Services	<p>Recommendation 32: The Department of Government Services and the Department of Treasury and Finance review the base funding and current performance measures related to supporting public libraries for the next budget cycle to ensure they forecast anticipated activity more accurately and reflect changes in library usage.</p> <p>Response: Support</p>	<p>Base funding to councils to support the delivery of public library services under the Public Libraries Funding Program was maintained at \$48.135 million in 2025–26.</p> <p>Public Libraries Victoria was consulted, and the two new measures were confirmed for the 2025–26 Performance Statement to provide better visibility of the efficacy of funding to local government for the delivery of library services:</p>

		<ul style="list-style-type: none"> • Number of collection items (digital and physical) • Number of loans (digital and physical).
Department of Government Services	<p>Recommendation 33: The Department of Government Services release its plan on how it will transition its entire VicFleet to zero emissions vehicles by 2035.</p> <p>Response: Support-in-Principle</p>	<p>DGS continues to focus on broader measures to encourage the net zero transition by 2035. The plan to strengthen the Standard Motor Vehicle Policy was achieved, with its release in February 2025. The policy includes a requirement to purchase a ZEV first where a fit-for-purpose vehicle is available. Other measures in the policy to support the ZEV transition include the requirement for departments and agencies to prepare strategic asset management plans (incorporating a fleet transition plan), and increased fleet utilisation and decision-making through data analytics. The Financial Reporting Directions require each department and agency to report on fleet composition in its annual report.</p>

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

Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
All	<p>Recommendation 37: Victorian Government Departments, the Parliamentary Departments and Court Services Victoria provide a breakdown of the additional funding received when accounting for discrepancies between budgeted and actual revenue in response to the Committee’s future general questionnaires.</p> <p>Response: Support</p>	<p>DGS has implemented this recommendation. The key drivers contributing to budget and actual revenue variances are clearly articulated. Where DGS has received additional funding to supplement the original budget, DGS provides a breakdown of the supplemental funding to the extent it is practically feasible.</p>
Department of Government Services	<p>Recommendation 43: The Department of Government Services publish the annual Mission Delivery Plans outlining the following year’s implementation priorities for Victoria’s Cyber Strategy 2021: A Cyber Safe Victoria at the start of every financial year.</p> <p>Response: Support</p>	<p>The Victorian Government Strategy 2021 was launched to establish the strategic direction for Victoria’s response to rising cyber risk. The strategy established three missions to achieve Victoria’s vision of a cyber safe Victoria and includes the release of annual MDPs setting out government’s cyber priorities.</p> <p>The MDP is reviewed annually to recognise the changing environment and evolving cyber risks faced by government, industry and community. The 2025–26 MDP was published on 23 September 2025 and outlines the following key actions:</p> <p>Reduce the risk of adverse cyber security events on government systems and services</p> <ul style="list-style-type: none"> • Provide expert cyber incident response, cyber threat intelligence, consequence management and the coordination of technical and operations support to the Victorian public sector. • Work with the Commonwealth to operationalise new cyber security information sharing obligations.

		<ul style="list-style-type: none"> • Deliver a State Controller Program for cyber security emergencies. • Develop a Cyber Consequence Management Framework. • Embed better practice throughout the VPS on the safe and ethical use of Artificial Intelligence (AI). • Improve supplier risk management practices. • Deliver an editable cyber security awareness program. • Deliver the Victorian Government Cyber Maturity Benchmark. <p>Boost cyber security skills, talent and career pathways</p> <ul style="list-style-type: none"> • Develop a sustained VPS cyber pathway program. • Deliver a Global Cyber Talent Migration Support pilot. • Explore additional opportunities to strengthen career pathways, with a focus on diversity. <p>Support the continued growth of Victoria's cyber industry</p> <ul style="list-style-type: none"> • Provide opportunities for Victorian businesses to connect with international markets. • Strengthen Victoria's reputation as the cyber capital of Australia by continuing the Victorian Government's engagement program for CyberCon and enhancing the attractiveness of Victoria's cyber sector to global partners. <p>Build improved cyber security resilience for the community and across industries</p> <ul style="list-style-type: none"> • Continue to prepare Victoria for significant cyber security incidents and emergencies by exercising the Cyber Security Incident Management Plan and State Emergency Management Plan Cyber Security Sub-Plan. <p>The MDP 2025–26 can be found here: Mission Delivery Plan 2025-26 vic.gov.au.</p>
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<p>Department of Government Services</p>	<p>Recommendation 44: The Victorian Government Chief Information Security Officer publish the annual statement on Victoria's Cyber Strategy 2021: A Cyber Safe Victoria progress at the end of every financial year.</p> <p>Response: Support</p>	<p>The third Annual Statement by the Victorian Government Chief Information Security Officer (CISO) on the government's progress on Victoria's Cyber Strategy 2021 was published with the 2025–26 MDP on 23 September 2025. Achievements and progress for 2024–25 include:</p> <p>Reducing the risk of cyber incidents:</p> <ul style="list-style-type: none"> • Leading Victoria's response to national cyber security incidents, including working with the Australian Cyber Security Centre and the Department of Home Affairs to minimise the harm caused by cyber incidents. • Developing a comprehensive training program for Class 2 State Controllers for Cyber Security Emergencies to uplift capacity and capability in responding to emergencies. • Issuing the Administrative Guideline on the safe and responsible use of Generative AI and the AI Assurance Framework to support the safe and ethical use of AI by the VPS. <p>Boosting the cyber workforce</p> <ul style="list-style-type: none"> • Providing a unique entry pathway to build high-demand skills and help create job opportunities in cyber security with a focus on women and recent graduates. • Delivering programs with key partners, including 'Code Like a Girl' to grow the cyber security workforce. <p>Growing the cyber industry</p> <ul style="list-style-type: none"> • Sponsoring CyberCon for the third consecutive year. • Delivering tailored programs to help businesses ensure they have the right cyber security settings in place. <p>Improving cyber resilience in the community and industry</p> <ul style="list-style-type: none"> • Delivering to community a range of cyber security awareness programs to support cyber resilience. <p>The CISO Annual Statement 2025 can be found here: Progress Report: Delivering Victoria's Cyber Strategy 2025 vic.gov.au</p>
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Department of Government Services	<p>Recommendation 45: In addition to individual Victorian Government agencies that have experienced data breaches providing updates on their websites, the central vic.gov.au webpage provide the latest information on cyber security incidents on all agencies and departments across the Victorian public sector, with links to relevant affected agencies.</p> <p>Response: Support</p>	<p>A central vic.gov.au webpage consolidating links to publicly available information from departments and agencies about current cyber incidents affecting Victorians was published on 14 November 2024. As at 21 October 2025, there are no relevant cyber security incident reports on the page.</p>
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Section J: Department of Treasury and Finance only

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

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

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

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

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

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

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

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

Question 36 (DTF only) Revenue initiatives **N/A**

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

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

Question 37 (DTF only) Expenses by departments – General Government Sector (GGS) **N/A**

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

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

Question 38 (DTF only) Economic variables **N/A**

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

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