

# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



## 2024–25 Financial and Performance Outcomes Questionnaire

Department of Premier and Cabinet

## Contents

Contents .....	i
Introduction – Financial and Performance Outcomes Questionnaire .....	1
Section A: Output variances and program outcomes .....	2
Section B: Asset investment .....	35
Section C: Revenue and appropriations .....	40
Section D: Expenses .....	43
Section E: Overall financial performance .....	55
Section F: Public sector workforce .....	56
Section G: Government decisions impacting on finances .....	61
Section H: General .....	62
Section I: Implementation of previous recommendations .....	85
Section J: Department of Treasury and Finance only .....	87

## Introduction – Financial and Performance Outcomes Questionnaire

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

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

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

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

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

### Timeline and format

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

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

### Consistency with the budget papers

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

### Basis of consolidation

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

### Guidance

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

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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				
Government boards that reflect the communities they serve	2023–24	\$0.5 million	June 2025	For the Victorian Public Sector Commission to deliver initiatives to support the recruitment of people from diverse backgrounds to Victorian Government boards. This includes capacity building training and resources to facilitate inclusive Victorian Government board culture.	<p>Delivered the 'Building an inclusive board culture' program to 377 Victorian public sector board Chairs and Directors.</p> <p>The program focused on:</p> <ul style="list-style-type: none"> <li>Increasing retention and meaningful participation of board members from diverse backgrounds</li> <li>Improving the experience of serving board members</li> </ul>	<p>Output: Public sector administration advice and support</p> <p>Portfolio: Premier</p>

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				
					<p>from diverse backgrounds.</p> <ul style="list-style-type: none"> <li>Partnered with the Institute of Community Directors Australia to equip aspiring First Nations board directors with the knowledge and skills to serve on public sector boards.</li> </ul>	
Public sector sustainability, equity and integrity and boosting the Jobs and Skills Exchange	2023–24	\$8.6 million	June 2025	To continue the Jobs and Skills Exchange, to enhance the mobility and development opportunities for the public service, as well as reduce labour hire usage and consultancy expenditure. This initiative delivers on	<p>Delivered the Jobs and Skills Exchange (JSE) policy and platform including:</p> <ul style="list-style-type: none"> <li>Developing and maintaining recruitment policy and guidance</li> </ul>	<p>Output: Public sector administration advice and support</p> <p>Portfolio: Premier</p>

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				
				<p>the Government's election commitment, 'Boosting the Jobs and Skills Exchange' as published in <i>Labor's Financial Statement 2022</i>.</p>	<p>which supported consistent whole of government practice, settings and standards.</p> <ul style="list-style-type: none"> <li>• Administering a bespoke online platform and enquiries system to support skills exchange and VPS recruitment.</li> <li>• Supporting mobility programs such as the VPS Rapid Response Pilot.</li> </ul> <p>The JSE facilitated lateral movement of employees and skill development through short term or</p>	

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				
					secondment opportunities and offered hiring managers access to experienced staff with core skills for working in government.	
VPS Rapid Response Pilot	2024–25	\$1.3 million	June 2025	To continue the VPS Rapid Response Pilot (RRP) to boost Victorian Government emergency surge capacity and provide a significant uplift of specially trained VPS employees to manage and participate in emergency management operations.	Delivered a fit-for-purpose model to attract, train, and retain VPS Grade 3–6 generalist employees for rapid mobilisation across the VPS, expanded training to prepare RRP members for incident management roles in Control Centres, activated three times in response to emergencies, deploying VPS employees into communications,	Output: Public sector administration advice and support  Portfolio: Premier

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				
					customer service, data, project and policy roles for up to 12 weeks per activation.	
Extending public sector behavioural science capability	2021–22	\$6.0 million	June 2025	For the continuation of the Behavioural Insights Unit (BIU), which provides analysis and advice to government departments and agencies including as part of the Government's coronavirus (COVID-19) pandemic response and recovery.	<p>The BIU built public sector capability in bringing an understanding of real-world human behaviour to government policies and programs, including in health, education, service delivery, workforce and revenue.</p> <p>It exceeded its performance measures in all years of operation.</p> <p>BIU resources and guides remain available on the VPS</p>	<p>Output: Executive government advice and services</p> <p>Portfolio: Premier</p>



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				
					Innovation Network to continue to support VPS staff to understand and apply basic behavioral insights principles and concepts.	

## Question 2 (all departments) Program outcomes

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

- a) Using the table below, please outline the five programs that delivered the most important outcomes in the community<sup>1</sup> achieved by the department in 2024–25, including:
- 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.	Victoria's Statewide Treaty	Output: Self-determination policy and reform advice and programs  Portfolio: Treaty and First Peoples	For the State to progress key obligations as part of Victoria's ongoing Treaty process with First Peoples, as required under the <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> , including continuing negotiations between the First Peoples' Assembly	<ul style="list-style-type: none"> <li>The Treaty Authority opened the Negotiations Database.</li> <li>The State met Minimum Standards under the Treaty Negotiation Framework.</li> <li>The State progressed Statewide Treaty negotiations with the First Peoples' Assembly of</li> </ul>	<ul style="list-style-type: none"> <li>On 1 July 2024, the Treaty Authority opened the Negotiations Database – the official register of all parties engaging in Treaty negotiations.</li> <li>The Treaty Authority assessed that the State had met the Minimum Standards under the Treaty Negotiation Framework for Statewide Treaty. Meeting the Minimum Standards confirmed that the State had undertaken the required preparatory work to begin formal negotiations.</li> <li>On 21 November 2024, the State and the Assembly opened Statewide Treaty negotiations with a ceremonial event at Darebin Parklands on Wurundjeri Country.</li> <li>The State and the Assembly progressed negotiations on Victoria's first Statewide Treaty and the Statewide Treaty Bill, focussing on how to evolve the Assembly into an ongoing</li> </ul>

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

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			of Victoria and the State.	<p>Victoria (Assembly).</p> <ul style="list-style-type: none"> <li>The State kept Victorians informed about the progress of Treaty.</li> </ul>	<p>representative body to provide advice to the Victorian Government and make decisions over matters that affect First Peoples.</p> <ul style="list-style-type: none"> <li>The Victorian Treaty process supports the negotiation of both statewide and local Traditional Owner Treaties. On 28 May 2025, the Dja Dja Wurrung Traditional Owner Corporation became the first Traditional Owner Corporation to be registered on the Negotiations Database to negotiate a Traditional Owner Treaty.</li> <li>The government kept Victorians updated and engaged on the progress of Treaty negotiations through its Treaty Stakeholder Engagement Program, regular Joint Statements on negotiations, and its Treaty website and email program.</li> </ul>
2.	Victorian Truth and Justice process	<p>Output: Self-determination policy and reform advice and programs</p> <p>Portfolio: Treaty and First Peoples</p>	To support the extension of the Yoorrook Justice Commission as the formal truth-telling process with Aboriginal Victorians. This includes operational support for the Yoorrook Justice Commission and to enable the Victorian Government to engage with the	<p>In 2024–25, DPC supported the State’s commitment to genuine, transparent, and proactive engagement with the Yoorrook Justice Commission, including by:</p> <ul style="list-style-type: none"> <li>coordinating the State response to Notices to Produce (NTPs) and Requests for Information (RFIs) from the Commission</li> </ul>	<p>The State responded to the Commission’s NTPs and RFIs:</p> <ul style="list-style-type: none"> <li>In September 2024, the Commission provided the State additional RFIs and NTPs draft NTPs. The RFIs were linked to the State’s implementation and response to the <i>Yoorrook for Justice</i> report.</li> <li>76 documents were produced in response to 13 NTPs.</li> <li>In October 2024, the State publicly released the <i>Victorian Government Implementation Progress Report: Yoorrook for Justice</i>, which provided updates on government action in response to the 46 recommendations from the Commission’s <i>Yoorrook for Justice</i> report.</li> </ul>

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			Yoorrook Justice Commission process.	<ul style="list-style-type: none"> <li>delivering the <i>Victorian Government Implementation Progress Report: Yoorrook for Justice</i>, detailing government progress towards implementing the recommendations from the Commission's <i>Yoorrook for Justice</i> report</li> <li>developing and coordinating the passage of the <i>Inquiries Amendment (Yoorrook Justice Commission Records and Other Matters) Act 2025</i></li> <li>supporting the Commission to deliver its third interim report and final report and to hold closing events to mark the end of its term.</li> </ul>	<p>DPC supported the development and passage of the <i>Inquiries Amendment (Yoorrook Justice Commission Records and Other Matters) Act 2025</i>:</p> <ul style="list-style-type: none"> <li>This Act empowered the Commission to declare records of First Peoples' evidence it received as closed or restricted from public access for 99 years and enabled the Commission to ensure that First Peoples' choices about access to and use of their personal evidence will continue to be upheld after the end of the Commission.</li> <li>The Act responds to two recommendations from the Commission. It passed through Parliament and received Royal Assent in February 2025.</li> </ul> <p>The Commission delivered its third interim report, <i>Yoorrook for Transformation</i>, and its final report, <i>Yoorrook: Truth Be Told</i>, and Official Public Record to the Governor and First Peoples' Assembly of Victoria in June 2025. To support this:</p> <ul style="list-style-type: none"> <li>DPC coordinated a whole-of-government procedural fairness review of both reports.</li> <li>The State reviewed 156 report chapters and provided the Commission with 140 pages of feedback.</li> </ul>

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				The Commission concluded in June 2025 with the delivery of its final interim report and final report to the Governor and the First Peoples' Assembly of Victoria.	
3.	First Nations organisations and events	Output: Traditional Owner engagement and cultural heritage management programs  Portfolio: Treaty and First Peoples	To continue investment in First Peoples organisations and continue delivering the First Nations cultural events and awards program, including the Victorian Aboriginal Honour Roll, Victorian Aboriginal Remembrance Service and the NAIDOC State Reception.  The Koorie Youth Council and Koorie Heritage Trust also received support to continue critical service delivery for First Peoples	In 2024–25, DPC delivered four First Nations cultural events and awards to recognise and celebrate the vast contributions made by First Nations people to Victoria. This included the: <ul style="list-style-type: none"> <li>• 2024 NAIDOC State Reception on 10 July 2024.</li> <li>• 26<sup>th</sup> Ricci Marks Awards on 26 February 2025.</li> <li>• 20<sup>th</sup> Victorian Aboriginal Remembrance Service on 31 May 2025.</li> <li>• 13<sup>th</sup> Victorian Aboriginal Honour Roll on 12 June 2025.</li> </ul>	DPC achieved the 'First Nations cultural events and awards' outcome by: <ul style="list-style-type: none"> <li>• Bringing government and the First Peoples community together to celebrate First Peoples people and culture at the 2024 NAIDOC State Reception. The reception was held on 10 July 2024 at Government House. DPC delivers this event on behalf of the Victorian Government and facilitates winners of the Victorian NAIDOC Awards and members of the Victorian NAIDOC Committee to speak at the event.</li> <li>• Recognising the individual achievements and aspirations of young (16-25) First Peoples at the Ricci Marks Awards. The ceremony was held at the MCG on 26 February 2025. Three young people were awarded the Ricci Marks Award and received a \$5,000 bursary each. One young person was awarded the Rising Star award and received a \$1,500 bursary. DPC delivers the Ricci Marks Award event; reviews applications for eligibility; supports an independent panel of First Peoples community members to review applications and recommends awardees for the Minister for Treaty and First Peoples to consider; and promotes the award and the contributions of awardees.</li> </ul>

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			young people and members of the Stolen Generations.	<p>In 2024–25, DPC also delivered government funding of \$1.3 million to the Koorie Heritage Trust and Koorie Youth Council to support their core operations and organisational sustainability.</p> <ul style="list-style-type: none"> <li>The Koorie Heritage Trust is one of two pre-eminent providers for services to Victorian members of the Stolen Generations and offers broader cultural education and promotion to the wider community.</li> <li>The Koorie Youth Council is the representative organisation for First Peoples young people throughout Victoria.</li> </ul>	<ul style="list-style-type: none"> <li>Honouring First Peoples service men and women at the Victorian Aboriginal Remembrance Service. The service was held on 31 May 2025 at the Shrine of Remembrance with an estimated 300+ people in attendance. DPC delivers this event with input from the Victorian Aboriginal Remembrance Committee.</li> <li>Inducting nine outstanding First Peoples leaders to the Victorian Aboriginal Honour Roll. The ceremony was held at The Pavilion, Arts Centre Melbourne on 12 June 2025. DPC delivers the Honour Roll induction ceremony; reviews nominations for eligibility; supports an independent panel of First Peoples community members to review nominations and recommends inductees for the Minister for Treaty and First Peoples to consider; and promotes the Honour Roll program and the contributions of Honour Roll inductees.</li> </ul> <p>DPC achieved the ‘Investment in First Nations organisations’ outcome by:</p> <ul style="list-style-type: none"> <li>Delivering funding of \$641,000 to the Koorie Heritage Trust in 2024–25. Funding was provided for core operations, the Koorie Oral History Program and the Koorie Family History Service. These programs preserve the oral histories of First Nations people, safeguard cultural knowledge for future generations, and deliver a free and confidential genealogy research and referral service to members of the Stolen Generations.</li> <li>Delivering funding of \$617,000 to the South East Australian Aboriginal Justice Services Limited (as</li> </ul>

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					auspice for the Koorie Youth Council) in 2024–25. The Koorie Youth Council advises on many Victorian Government priority areas, such as health and human services, education and justice, via several advisory committees, including the Aboriginal Justice Caucus, the Aboriginal Children’s Forum and Ngaweeyan Maar-oo.
4.	Victorian African Communities Action Plan initiatives	Output: Multicultural affairs policy and programs  Portfolio: Multicultural Affairs	To continue delivery of programs that include Employment Brokers programs, the alcohol and drugs outreach and education program, and the Victorian African Communities Committee. These programs aimed to strengthen the social and economic wellbeing of Victorians of African heritage, leading to greater levels of employment, financial security, health and wellbeing, and	In 2024–25, DPC funded supports to approximately 880 Victorians of African heritage through several Victorian African Communities Action Plan (VACAP) programs and initiatives.	DPC achieved this outcome through continued support and program management of the following initiatives: <ul style="list-style-type: none"> <li>• The Alcohol and Other Drugs program — Project Sunrise — which provides culturally relevant drug and alcohol education and outreach services to Victorians of African heritage across eight priority local government areas.</li> <li>• The Employment Brokers Program, which funds eight community-based employment brokers who provide tailored support to jobseekers of African heritage.</li> <li>• Mental health supports and programs for Victorians of African heritage, delivered by three organisations.</li> </ul> Oversight of the initiatives was supported by the Victorian African Communities Committee, an advisory body that informs the Victorian Government on how to improve social and economic outcomes for the state’s diverse African communities.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			social participation.		
5.	Support newly arrived migrant communities	Output: Multicultural affairs policy and programs  Portfolio: Multicultural Affairs	To continue delivery of programs that provide early support for newly arrived migrant communities. This includes continued funding for Community Hubs Australia and Refugee Legal, which build community cohesion and extend legal support for asylum seekers and temporary visa holders.	In 2024–25 DPC, in partnership with Community Hubs Australia, funded vital services through 40 Community Hubs. Based in primary schools, services were delivered to over 6,000 families in the local government areas of Brimbank, Casey, Dandenong, Geelong, Hume, Shepparton and Wyndham. Service provision included delivering 3,569 childhood program sessions; 2,162 English language sessions; 5,813 referrals to additional services including education and training providers; and supported 164 attendees to enter secure employment. In 2024–25, DPC in partnership with Refugee Legal	DPC achieved this outcome through continued support and program management of the following initiatives: <ul style="list-style-type: none"> <li>• 40 Victorian Community Hubs across metropolitan Melbourne, Geelong and Shepparton delivered by Community Hubs Australia, supporting over 6,000 migrant families</li> <li>• Free specialist legal assistance was provided to over 2,400 people seeking asylum, refugees and disadvantaged migrants delivered by Refugee Legal.</li> </ul>



Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				delivered free legal services to over 2,400 people via telephone, face-to-face and full casework representation. Refugee Legal also delivered 97 information sessions during this period.	

- b) Using the table below, please outline the five least performing programs<sup>2</sup> that did not deliver their planned outcomes in the community by the department in 2024–25, including:
- 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.	Delivering commitments to Victoria's multicultural communities	Output: Multicultural affairs policy and programs  Portfolio: Multicultural Affairs	To support multicultural and multifaith communities to participate fully in society, remain connected to their culture; and have equal rights, protections and opportunities in Victoria including: <ul style="list-style-type: none"> <li>the Multicultural Community Infrastructure Fund</li> <li>multicultural and multifaith festivals and events</li> </ul>	<p><u>Multicultural Community Infrastructure Fund (MCIF)</u> In 2024–25, DPC delivered the Chinese Community Infrastructure Fund. A total of \$2 million was approved for nine projects.</p> <p><u>Multicultural Media Grants (MMG) Program</u> In 2024–25, DPC delivered Round 2 of the MMG program. A total of \$560,968 was approved for 24 projects.</p>	<p><u>Multicultural Community Infrastructure Fund (MCIF)</u> Consultations undertaken by DPC with multicultural and multifaith organisations highlighted that organisations required more time to ensure the viability of their proposed infrastructure projects. In response to this community feedback, there was a rephase of funding for infrastructure initiatives. As a result, the 2024–25 planned outcomes for the MCIF program were not met. The infrastructure funding will be delivered in 2025–26.</p> <p><u>Multicultural Media Grants (MMG) Program</u> The MMG program prioritised funding for high-quality applications that demonstrated strong community impact. There was a small program underspend due to the rigorous assessment of applications. This will enable DPC to administer a targeted grant program to allocate the remaining funds in 2025–26.</p>

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

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
			<ul style="list-style-type: none"> <li>• multicultural media grants programs</li> <li>• delivery of anti-vilification campaigns</li> <li>• grants to multicultural and multifaith organisations</li> <li>• multicultural support programs including support for the Ethnic Communities Council of Victoria, the Bachar Houli Foundation, multicultural museums and the continued delivery of Victoria's African Communities Action Plan</li> <li>• state events to celebrate key cultural observances</li> </ul>	<p><u>Multicultural Festivals and Events (MFE) Program</u></p> <p>In 2024–25, DPC delivered Round 1 and 2 of the MFE program. A total of \$3.4 million was approved for 430 events.</p> <p><u>Multicultural Festivals and Events (MFE) 2022 Election Commitment fund</u></p> <p>In 2024–25, DPC delivered 42 state significant events, for a total of \$2.8 million through the 2022 Election Commitment fund.</p>	

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
			<p>such as Ramadan and Diwali.</p> <p>This initiative contributes to the delivery of the Government's election commitments, 'Supporting our multicultural and multifaith communities' and 'Doing what matters for local communities' as published in <i>Labor's Financial Statement 2022</i>.</p>		
2.	Public sector sustainability, equity and integrity and boosting the Jobs and Skills Exchange	<p>Output: Public sector administration advice and support</p> <p>Portfolio: Premier</p>	To continue the Job and Skills Exchange for 12 months (noting this program then lapsed and was not continued in 2025–26), to enhance the mobility and development opportunities for the public service,	In 2024–25, the VPSC continued delivery of the Jobs and Skills Exchange function. Outcomes achieved are outlined in the Question 1 response.	While the program largely met its output performance measure targets, changes to the way jobs in the VPS are advertised — following the release of the government's <i>Economic Growth Statement</i> in December 2024 — has meant the Jobs and Skills Exchange platform was no longer required and was therefore decommissioned in June 2025.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
			as well as reduce labour hire usage and consultancy expenditure. This initiative delivers on the Government's election commitment, 'Boosting the Jobs and Skills Exchange' as published in <i>Labor's Financial Statement 2022</i> .		
3.	Enabling Traditional Owner participation in recognition and settlement agreements with the State	Output: Traditional Owner engagement and cultural heritage management programs  Portfolio: Treaty and First Peoples	To continue support for Traditional Owner corporations when negotiating a Recognition and Settlement Agreement package under the <i>Traditional Owner Settlement Act 2010</i> . This initiative supports Traditional Owner groups to negotiate on a more equal footing.	In 2024–25, DPC continued or began negotiations for new or revised Recognition and Settlement Agreements (RSAs) with: <ul style="list-style-type: none"> <li>• Dja Dja Wurrung Clans Aboriginal Corporation (Djaara)</li> <li>• Gunaikurnai Land and Waters Aboriginal Corporation (GLaWAC)</li> <li>• Eastern Maar Aboriginal Corporation (EMAC)</li> </ul>	Negotiation funding was released to these five Traditional Owner groups in 2024–25.  Negotiations are making substantial progress and continue into 2025–26.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
				<ul style="list-style-type: none"> <li>Barengi Gadjin Land Council Aboriginal Corporation (BGLC)</li> <li>Gunditj Mirring Traditional Owners Aboriginal Corporation. (GMTOAC).</li> </ul>	
4.	Self-determination and delivering on Victoria's commitment to Closing the Gap	Output: Self-determination policy and reform advice and programs  Portfolio: Treaty and First Peoples	To build on whole-of-government Aboriginal self-determination reform and to implement the new National Agreement on Closing the Gap.	<p>In 2024–25, DPC delivered three rather than four meetings to support shared decision making with Aboriginal communities on the implementation of the National Agreement on Closing the Gap.</p> <p>This outcome reflected a shared decision to hold fewer but longer duration meetings to allow for more fulsome discussion and is consistent with the Partnership Forum's Partnership Agreement.</p>	<p>The Partnership Forum is the Victorian Government's partner on implementing the National Agreement on Closing the Gap. The Partnership Forum comprises Ngaweeyan Maar-oo, the Koorie caucus of Aboriginal Community Controlled Organisations and Aboriginal Governance Forum delegates, and departmental and agency heads.</p> <p>The Partnership Forum's Partnership Agreement stipulates that it will meet three to four times per annum. The Partnership Forum held three meetings in 2024–25 that were of longer duration to allow for in-depth discussion. In 2024–25 the Partnership Forum considered Victoria's approach to key commitments including scoping a Place-Based Partnership and Community Data project, developing a new Closing the Gap Implementation Plan, undertaking Sector Strengthening projects, and undertaking deep dives into critical policy areas.</p>
5.	N/A				

**DPC drafting note:** DPC had four programs that did not deliver their planned outcomes in 2024–25.

### 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
Output: Executive government advice and services Portfolio: Premier	Costs associated with administration changes	To implement administrative changes.	-	4.1	Treasurer's Advance	4.1	To fund administration changes.
Output: Executive government advice and services Portfolio: Premier	Wage indexation funding	To meet business as usual operational needs.	-	4.0	Treasurer's Advance	4.0	To fund the impact of wage indexation.
Output: Traditional owner engagement and cultural heritage management programs	Traditional Owner Participation in Recognition and Settlement	To deliver on Recognition and Settlement Agreements priorities.	-	2.1	Treasurer's Advance	2.1	To meet RSA implementation and negotiation priorities.

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
Portfolio: Treaty and First Peoples	Agreements (RSA) with the State						
Output: Self-determination policy and reform advice and programs Portfolio: Treaty and First Peoples	Munarra Centre for Regional Excellence Project	To administer the Munarra Centre for Regional Excellence project.	-	1.8	Treasurer's Advance	1.8	To cover costs associated with the project delivery.
Output: Executive government advice and services Portfolio: Premier	Office of the Governor Program sustainability and heritage conservation	To address escalating cost pressures and ensure the Official Program of the Governor is maintained	-	1.4	Treasurer's Advance	1.4	To cover costs associated with Office of the Governor Program sustainability and heritage conservation.
Output: Multicultural affairs policy and programs services Portfolio: Multicultural Affairs	Victorian Interpreting and Translating Service (VITS) LanguageLoop	To support Victoria's language services sector.	-	1.0	Treasurer's Advance	1.0	To implement recommendations from 2020 VITS LanguageLoop Review.
Output: Self-determination policy and reform	Native title legal costs	To meet the State's costs as first	-	0.8	Treasurer's Advance	0.8	To cover the legal costs associated with native title claims.



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
advice and programs Portfolio: Treaty and First Peoples		respondent to the native title claims in Victoria.					
Output: Executive government advice and services Portfolio: Premier	Parliamentary Advisors - Leader and Deputy Leader of the Opposition Office	To allow for new FTE costings for parliamentary advisors for the Leader of the Opposition and Deputy Leader of the Opposition offices.	-	0.7	Treasurer's Advance	0.7	To meet the increased staff costs.
Output: Self-determination policy and reform advice and programs Portfolio: Treaty and First Peoples	National Agreement on Closing the Gap	Improving outcomes and services for First Peoples through prioritising actions to enable self-determination.	-	0.7	Treasurer's Advance	0.7	To cover costs associated with implementing the National Agreement on Closing the Gap.
Output: Executive government advice and services Portfolio: Premier	Supporting My Room Cancer Charity clinical research	To support ending childhood cancer.	-	0.5	Treasurer's Advance	0.5	To provide a donation to the My Room Children's Cancer Charity.

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
Output: Self-determination policy and reform advice and programs Portfolio: Treaty and First Peoples	Meeting the State's Legal requirements to enter Treaty negotiations	To progress Statewide Treaty negotiations	-	0.4	Treasurer's Advance	0.4	The funding, while classified as a Treasurer's Advance, was not additional to the 2023–24 State Budget allocation. The amount supported additional fixed term staff for DPC to support operation of the Victorian Government Treaty Negotiation Model.
Output: Executive government advice and services Portfolio: Premier	State Funerals & Memorial Services	To deliver state funerals and memorials for prominent Victorians.	-	0.2	Treasurer's Advance	0.2	To support State funerals and memorial services for: 1. Mr Stefan Romaniw OAM 2. The Honourable Barry Pullen 3. The Honourable John Edward Delzoppo 4. Mr Neale Andrew Fraser AO MBE 5. The Honourable Dr Race Matthews.
Output: Self-determination policy and reform advice and programs Portfolio: Treaty and First Peoples	Strengthening the independence of Framlingham and Lake Tyers Aboriginal Trusts	To strengthen Framlingham Aboriginal trust administration.	-	0.1	Treasurer's Advance	0.1	To meet administration costs for the Framlingham Aboriginal Trust to deliver sustainable self-governance.

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
<b>Total 2024–25</b>				17.8		17.8	

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

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Executive government advice and services Portfolio: Premier	Costs associated with administration changes	Administrative changes implemented.
Output: Executive government advice and services Portfolio: Premier	Wage indexation funding	Funding applied to cover the annual wages adjustments due to inflation.
Output: Traditional owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples	Traditional Owner Participation in Recognition and Settlement Agreements (RSA) with the State	Four groups received funding to enable their participation in RSA negotiations.
Output: Self-determination policy and reform advice and programs Portfolio: Treaty and First Peoples	Munarra Centre for Regional Excellence Project	<ul style="list-style-type: none"> <li>Completed the defects and liability stage for the Centre.</li> <li>Received the final certificate of completion.</li> <li>Commenced the financial and legal closure of the meeting.</li> </ul>

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Executive government advice and services Portfolio: Premier	Office of the Governor Program sustainability and heritage conservation	Supported sustainability and heritage conservation.
Output: Multicultural affairs policy and programs services Portfolio: Multicultural Affairs	Victorian Interpreting and Translating Service (VITS) LanguageLoop	Supported ongoing workforce transition.
Output: Self-determination policy and reform advice and programs Portfolio: Treaty and First Peoples	Native title legal costs	Unanticipated legal issues were supported to enable the State to reach resolution of a native title claim for First Peoples of the Millewa Mallee (Mildura region) which included recognition of exclusive possession native title for the first time, and to participate in a separate question hearing for the Wadawurrung native title claim.
Output: Executive government advice and services Portfolio: Premier	Parliamentary Advisors Leader and Deputy Leader of the Opposition Office	Supported staffing costs for parliamentary advisers.
Output: Self-determination policy and reform advice and programs Portfolio: Treaty and First Peoples	National Agreement on Closing the Gap	Executed funding agreements with the State's implementation partners to deliver two Closing the Gap priorities to: <ul style="list-style-type: none"> <li>• support Aboriginal Community Controlled Organisations' (ACCO) participation in shared decision-making structures and</li> <li>• deliver projects to strengthen the ACCO sector.</li> </ul>
Output: Executive government advice and services Portfolio: Premier	Supporting My Room Cancer Charity clinical research	To support ending childhood cancer.
Output: Self-determination policy and reform advice and programs Portfolio: Treaty and First Peoples	Meeting the State's Legal requirements to enter Treaty negotiations	Funding was part of the 2023–24 State Budget allocation of \$138.2 million, which supported the State to meet legal requirements required to enter into Treaty negotiations. On 21 November 2024, the Treaty Authority assessed that the State had met the Minimum Standards under the Treaty Negotiation Framework for Statewide Treaty. Meeting the Minimum Standards represented that the State had undertaken the required preparatory work to begin formal negotiations. The State and the Assembly have since progressed negotiations on Victoria's Statewide Treaty Bill.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Executive government advice and services Portfolio: Premier	State Funerals & Memorial Services	Supported the delivery of 5 state funerals and memorial services, honouring prominent Victorians. 1. Mr Stefan Romaniw OAM 2. The Honourable Barry Pullen 3. The Honourable John Edward Delzoppo 4. Mr Neale Andrew Fraser AO MBE 5. The Honourable Dr Race Matthews.
Output: Self-determination policy and reform advice and programs Portfolio: Treaty and First Peoples	Strengthening the independence of Framlingham and Lake Tyers Aboriginal Trusts	Funding supported both Trusts to strengthen governance and financial management capability, meet statutory obligations and deliver targeted wellbeing, cultural, leadership, and emergency management initiatives to ensure continuity of critical governance functions, improved accountability, oversight, and community cohesion. <ul style="list-style-type: none"> <li>Completed the legal agreements and designs and tendered and commenced the delivery of the Framlingham Aboriginal Trust's wastewater works.</li> <li>Completed the legal agreements and designs and tendered works for the delivery of the Lake Tyers Aboriginal Trust's jetty works.</li> </ul>

#### 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
Output: Multicultural affairs policy and programs Portfolio: Multicultural Affairs	\$1.7 million	\$1.7 million	\$16.9 million in the 2020–21 State Budget	To support VITS LanguageLoop to transition its workforce from a contractor-based to an employment-based workforce model. In 2024–25, \$1.7 million supported the provision of specialist legal and industrial relations advice, the development of learning management systems and corporate infrastructure including booking, IT and payroll systems.
Output: Multicultural affairs policy and programs Portfolio: Multicultural Affairs	\$3.7 million	\$1.9 million	\$1.4 million in the 2020–21 State Budget for Local Anti-Racism Initiatives Grants Program.	The 2024–25 State Budget allocated \$4.00 million over two years for the ‘Anti-discrimination measures’ as part of the implementation of <i>Victoria’s Anti-racism strategy 2024–2029</i> (Strategy). The funding is delivering four flagship actions under the strategy: <ul style="list-style-type: none"> <li>• Local Anti-Racism Initiative grants, supporting community-led activities to tackle racism</li> <li>• Statewide anti-racism campaign in community sport</li> <li>• Human Rights Charter Capability Uplift program, to reduce discrimination in policing</li> <li>• Anti-Racism Tick Accreditation pilot scheme, to build the capacity of workplaces to be anti-racist.</li> </ul>

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
Output: Executive government advice and services Portfolio: Premier	\$5.8 million	\$5.8 million	-	To fund the impact of departmental operating costs due to wage indexation under the Victorian Public Service Enterprise Agreement 2024.
Output: Executive government advice and services Portfolio: Premier	\$4.1 million	\$4.1 million	-	To implement government strategic communication opportunities.
Output: Executive government advice and services Portfolio: Premier	\$2.3 million	\$2.3 million	-	To cover costs associated with the establishment and operational costs of the Parliamentary Workplace Standards and Integrity Commission.
Output: Executive government advice and services Portfolio: Premier	\$2.0 million	\$2.0 million	-	To implement the 'Yes to International Students' initiative, a fund to support Victorian universities and TAFEs to establish global partnerships to deliver international and transnational education.
Output: Multicultural affairs policy and programs services Portfolio: Multicultural Affairs	\$1.9 million	\$1.9 million	-	To implement <i>Victoria's anti-racism strategy 2024–2029</i> .
Output: Traditional owner engagement and cultural heritage management programs	\$0.7 million	\$0.7 million	-	For the First Principles Review of the <i>Traditional Owner Settlement Act 2010</i> , to maintain operations and continue to meet the State's commitments under the RSA.

<b>Output(s) and portfolio(s) or Government decision associated</b>	<b>Funding received</b>	<b>Funding utilised 2024–25</b>	<b>Funding received in previous budget/s for same purpose. Please specify which budget</b>	<b>Reasons why funding was required</b>
Portfolio: Treaty and First Peoples				
Output: Executive government advice and services Portfolio: Premier	\$0.4 million	\$0.4 million	-	To support organisational workforce transitions.
Output: Economic Policy Advice and Support Portfolio: Premier	\$0.2 million	\$0.2 million	-	To implement <i>Economic Growth Statement</i> initiatives.
<b>Total 2024–25</b>	\$17.4 million	\$17.4 million		



Question 5 (all departments) Victoria’s Housing Statement

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

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

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

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

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

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

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

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

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

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

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

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

## Section B: Asset investment

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

Please provide details of all capital asset programs where:

- 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
Nil						

#### 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
Nil				

#### 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
Nil			

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

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

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

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Nil <sup>4</sup>								

<sup>4</sup> **DPC drafting note:** The 2024–25 Budget Paper No. 4 (page 77) refers to a TEI of \$10.178 million for 'Delivering safe and self-governing Aboriginal Trusts (Lake Tyers/Framlingham)'. However, this funding has since been reclassified as operating expenditure in line with accounting standards, as reflected in the 2025–26 Budget Paper No. 4 (page 74).

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

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

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

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case publicly available – Y/N	Business case link (URL)
Not applicable					

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

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.

#### *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
Not applicable						

#### *Completion date*

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Not applicable				

#### *Scope*

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
Not applicable				



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

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

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

Investment value and benefit of using alliance contracting model

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

Completion date

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

Scope

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

## Section C: Revenue and appropriations

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

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

Please also detail the outcomes in the community<sup>5</sup> achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

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)
Special appropriations	79.3	146.8	Variance is predominantly due to larger special appropriations funding, allocated for the Victorian Electoral Commission (VEC).	Increased funding was used to conduct the scheduled 2024 local government elections, under the new Electoral Structure Model, and other operating costs to meet the <i>Electoral Act 2002</i> requirements.	Output: State electoral roll and electoral events Portfolio: Premier

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

### 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)
Special appropriations	103.7	146.8	Variance is predominantly due to additional special appropriations funding allocated to the VEC since publication of the 2024–25 Budget.  The variance is also due to the VPS Enterprise Agreement 2024 coming into operation.	The additional revenue was used to meet the workforce and operational requirements associated with conducting the scheduled 2024 local government elections, under the new Electoral Structure Model, and to meet other <i>Electoral Act 2002</i> requirements.  The funding also supported implementation of the VPS Enterprise Agreement 2024, which came into operation during the year.	Output: State electoral roll and electoral events Portfolio: Premier
Sale of goods and services	11.0	7.3	n/a	n/a	n/a
Grants	24.7	16.4	Variance is mainly due to rephasing of certain infrastructure deliverables under the 'Delivering commitments to Victoria's multicultural communities' initiative. The adjustment followed	The rephasing of infrastructure deliverables reflects timing differences rather than a loss of funding, with expenditure and revenue expected to occur in 2025–26 once the projects progress through the required planning and approvals.	Output: Multicultural affairs policy and programs services Portfolio: Multicultural Affairs

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)
			further consultation with multicultural and multi-faith organisations, who required additional time to meet requirements and obtain planning approvals for their infrastructure projects.		
Resources received free of charge	9.6	11.5	n/a	n/a	n/a
Other income	0.7	6.3	n/a	n/a	n/a

## Section D: Expenses

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

Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million with regards to the actual result for 2023–24 and the actual result for 2024–25 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million with regards to the actual result for 2024–25 and the 2024–25 budget estimate. Please also detail the outcomes in the community<sup>6</sup> achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

Expenses category	2023–24 actual \$ million	2024–25 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how this was achieved
Employee benefits	242.7	278.0	Variance is primarily driven by the VEC, to meet the workforce and operational requirements associated with conducting the 2024 local government elections, as well as the impact of a one-off payment made during 2024–25 to support implementation of the VPS Enterprise Agreement 2024, which came into operation during the year.	The VEC were able to deliver the 2024 local government elections under the new Electoral Structure Model. It also enabled the implementation of the benefits and remuneration in line with the new VPS Enterprise Agreement 2024.
Depreciation	9.9	12.6	Variance is mainly attributed to additional assets being capitalised during 2024–25.	No impact on service delivery outcomes as the depreciation expenses is a non-cash expense to recognise the wear and tear of asset investments over the useful life of the assets.
Grants expense	139.2	172.8	Variance is predominantly due to larger grant programs activity in 2024–25 compared to 2023–24, mainly relating to:	DPC was able to implement grant programs to: <ul style="list-style-type: none"> <li>• progress self-determination, advance Treaty, and recognise land and native title rights for Victoria's First Peoples</li> </ul>

<sup>6</sup>That is, the impact of service delivery on the community rather than a description of the services delivered.

Expenses category	2023–24 actual \$ million	2024–25 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how this was achieved
			<ul style="list-style-type: none"> <li>Treaty negotiations, in the Self-determination Policy and Reform Advice and Programs output</li> <li>Land Justice Unit programs, in the Traditional Owner Engagement and Cultural Heritage Management Programs output.</li> </ul> <p>The variance also reflects the full year impact in 2024–25 of the Multicultural Affairs function transferring to DPC from the Department of Families, Fairness and Housing following machinery of government changes.</p>	<ul style="list-style-type: none"> <li>promote fairness, inclusion and participation of Victoria's culturally diverse communities.</li> </ul>
Other expenses	103.8	140.7	Variance is primarily driven by the VEC, to meet the operational requirements associated with conducting the 2024 local government elections.	The VEC was able to deliver the 2024 local government elections under the new Electoral Structure Model.

Expenses category	2024–25 budget \$ million	2024–25 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how this was achieved
Employee benefits	236.9	278.0	Variance is primarily driven by the VEC, to meet the workforce and operational requirements associated with conducting the 2024 local government elections, as well as the impact of a one-off payment made during 2024–25 to support implementation of the VPS Enterprise Agreement 2024, which came into operation during the year.	The VEC was able to deliver the 2024 local government elections under the new Electoral Structure Model and implement benefits and remuneration in line with the new VPS Enterprise Agreement 2024.
Depreciation	7.2	12.6	Variance is mainly attributed to additional assets being capitalised, which is not reflected in the published 2024–25 Budget.	No impact on service delivery outcomes as the depreciation expenses is a non-cash expense to recognise the wear and tear of asset investments over the useful life of the assets.
Grants expense	174.5	172.8	n/a	n/a
Other expenses	120.6	140.7	Variance is primarily driven by the VEC, to meet the operational requirements associated with conducting the 2024 local government elections.	The VEC was able to deliver the 2024 local government elections under the new Electoral Structure Model.

### 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	0.7	0.7	The savings target was primarily achieved by reducing advertising expenditure.	The target was 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.	Outputs: Executive government advice and services  Portfolios: Premier
2023–24 Labor's Financial Statement savings	2.0	2.0	Savings, efficiencies, and expenditure reductions were achieved by decreasing the reliance on consultants and labour contractors, and by	Savings were achieved by decreasing the reliance on consultants and labour contractors.	There was no impact on service delivery or operational effectiveness as savings were achieved by reviewing ongoing contracts, prioritising internal resources where possible, and optimising in-house capabilities to reduce external costs.	Outputs: Economic policy advice and support; Public sector administration advice and support; Social policy and intergovernmental relations; Self-determination policy and reform



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)
			minimising duplication and waste in administration.			advice and programs; Traditional Owner engagement and cultural heritage management programs; Public sector administration advice and support; Executive Government advice and services.  Portfolios: Premier; Treaty and First Peoples
2023–24 Whole of Government savings and efficiencies	6.6	6.6	Savings, efficiencies, and expenditure reductions were achieved by targeting low-priority and inefficient activities that could be stopped or scaled back (i.e.	Streamline standard departmental activities.  Target low-priority and inefficient activities that can be stopped or scaled back.	There was no impact on frontline services or other key areas, as savings were successfully achieved by identifying and either halting or scaling back activities in low-priority areas. This approach ensured that essential services remained fully operational, while resources were redirected from less critical functions, optimising efficiency without compromising core operations or service delivery.	Outputs: Economic policy advice and support; Public sector administration advice and support; Social policy and intergovernmental relations; Self determination Policy

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)
			activities less aligned with priorities).			and reform advice and programs; Traditional Owner engagement and cultural heritage management programs; Public sector administration advice and support; Executive Government advice and services.  Portfolios: Premier; Treaty and First Peoples
COVID Debt Repayment Plan – savings and efficiencies	N/A	N/A	N/A	N/A	N/A	N/A

**DPC drafting note:** 2023–24 Whole of Government Savings and Efficiencies figures have been adjusted for areas impacted by the machinery of government changes, including the transfer of Industrial Relations Victoria to DTF.

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.

<b>Savings initiative in the Budget</b>	<b>Number of roles reduced in 2024–25 (actual FTE)</b>	<b>Actual savings achieved in 2024–25 due to roles reduced \$ million</b>	<b>Number of roles reduced by VPS/Executive classification (actual FTE)</b>	<b>Functions or roles impacted by the reduction</b>	<b>Impact of role reductions on service delivery If no impact, how this was achieved</b>
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),<sup>7</sup> please indicate:

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2024–25 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Community Support Fund	Maintaining Government’s connection to Victoria’s Aboriginal community	0.347	No impact on service delivery. The funding was sourced from unallocated capacity in the Community Support Fund, ensuring that the unused portion was used to celebrate and acknowledge Traditional Owners.	Output: Traditional Owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples
Internal re-prioritisation within Multicultural Affairs	Making Victoria Free from Racism	0.150	No impact on service delivery. The funding was sourced from unallocated capacity within the Multicultural Affairs output.	Output: Multicultural affairs policy and programs Portfolio: Multicultural Affairs
Internal re-prioritisation within Multicultural Affairs	Supporting Victorian African Communities Action Plan	0.150	No impact on service delivery. The funding was sourced from unallocated capacity within the Multicultural Affairs output.	Output: Multicultural affairs policy and programs Portfolio: Multicultural Affairs
Premier’s Jobs and Investment Fund	Delivering Victoria’s international agenda	0.810	No impact on service delivery. The funding was sourced from unallocated capacity within the Victorian Jobs and Investment Fund.	Output: Economic policy advice and support Portfolio: Premier

<sup>7</sup> That is, please provide this information for the department on the same basis of consolidation as is used in the budget papers.

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)
First Peoples - State Relations communications budget	Delivering a Victorian truth and justice process	4.019	No impact on service delivery. The funding was sourced through the redirection of remaining funds from the Communications budget.	Output: Self-determination policy and reform advice and programs Portfolio: Treaty and First Peoples
Premier's Jobs and Investment Fund	Sustainable funding for safe and self-governing Aboriginal Trusts	0.598	No impact on service delivery. The funding was sourced from unallocated capacity within the Victorian Jobs and Investment Fund.	Output: Traditional Owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples

### 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)
61.7	13.0	12.4	<p>The decrease was due to major business areas transferring out of DPC due to machinery of government changes effective 1 January 2023.</p> <p>In 2022–23 the first six months of activities included the major functions of Service Victoria and Digital Victoria, which had the highest contractor spend.</p>	N/A	A total of 79 vendors were engaged for spend on contractors, including labour hire in 2024–25 financial year. The contractors including labour hire were engaged to support department operations and other services such as ICT, specialised services and professional services.	<p>Outputs: Executive government advice and services, Public sector administration advice and support, Chief Parliamentary Counsel services, Economic policy advice and support, Social policy advice and intergovernmental relations, Multicultural affairs policy and programs, Self determination policy and reform advice and programs, Traditional owner engagement and cultural heritage management programs.</p> <p>Portfolios: Premier; Multicultural Affairs; Treaty and First Peoples</p>

**Consultants**

<b>2022–23 Actual \$ million</b>	<b>2023–24 Actual \$ million</b>	<b>2024–25 Actual \$ million</b>	<b>Explanation for variances (2022– 23 over 2023–24) ±10%</b>	<b>Explanation for variances (2023–24 over 2024–25) ±10%</b>	<b>Which business areas were impacted/benefitted and how?</b>	<b>Please link your response to relevant output(s) and portfolio(s)</b>
\$4.1m	\$0.8m	\$0.5m	The decrease was due to major business areas transferring out of DPC due to machinery of government changes effective 1 January 2023. In 2022–23 the first six months of activities included the major function of Digital Victoria, which had the highest consultancy spend.	The decrease in 2024–25 was due to overall spend reduction on consultancies across all business areas.	In 2025, DPC's First Peoples – State Relations group engaged with consultants to support research, and for technical and professional services on heritage projects.  DPC's Social Policy and Economic Policy & State Productivity groups reduced their expenditure on consultancies.	Outputs: Traditional owner engagement and cultural heritage management programs, Multicultural affairs policy and programs, Economic policy advice and support  Portfolios: Premier; Multicultural Affairs; Treaty and First Peoples

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

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

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

Type of dividend paid	2024–25 Budget (\$ million)	2024–25 Actual (\$ million)	Explanations for variances ±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	537.3	593.2	<p>The following were unforeseen and impacted the results:</p> <ul style="list-style-type: none"> <li>Parliamentary Workplace Standards and Integrity Commission, established on 31 December 2024, was determined to be a section 53(1)(b) entity under the <i>Financial Management Act 1994</i> for DPC. This increased funding and expenditure in 2024–25.</li> <li>Treasurer's Advances as listed/articulated in Question 3(a) response.</li> <li>Additional special appropriations funding required for VEC post publication of the 2024–25 budget, mainly to conduct the local government elections under the new Electoral Structure Model.</li> </ul>
Total expenses from transactions	539.4	604.1	As above
Net result from transactions (net operating balance)	(2.1)	(10.9)	As above

## Section F: Public sector workforce

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

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

30 June 2023 Actual FTE	30 June 2024 Actual FTE	30 June 2025 Actual FTE	Explanations of variance $\pm 10\%$ between 30 June 2023 and 30 June 2024 (including categories and role types/functions)	Explanations of variance $\pm 10\%$ between 30 June 2024 and 30 June 2025 (including categories and role types/functions)
1,077	1,118	1,082	N/A	N/A

- 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.

DPC has faced fewer staffing challenges than previous years due to the stabilisation of FTE across the department. Particular staffing challenges for 2024–25 included legal roles, due to private sector competition, and specialised technical roles which are difficult to source due to higher academic requirements for specific skillsets.

**DPC drafting note:** DPC has included the following entities in responding to Questions 21–24, according to the budget portfolio outcomes statement in DPC’s annual report.

<b>30 June 2023</b>	<b>30 June 2024</b>	<b>30 June 2025</b>
<i>Department of Premier and Cabinet</i>	<i>Department of Premier and Cabinet</i>	<i>Department of Premier and Cabinet</i>
<i>Office of the Chief Parliamentary Counsel</i>	<i>Office of the Chief Parliamentary Counsel</i>	<i>Office of the Chief Parliamentary Counsel</i>
<i>Office of the Governor</i>	<i>Office of the Governor</i>	<i>Office of the Governor</i>
<i>Yoorrook Justice Commission</i>	<i>Yoorrook Justice Commission</i>	<i>Yoorrook Justice Commission</i>
<i>Victorian Electoral Commission</i>	<i>Victorian Electoral Commission</i>	<i>Victorian Electoral Commission</i>
<i>Victorian Public Sector Commission</i>	<i>Victorian Public Sector Commission</i>	<i>Victorian Public Sector Commission</i>
<i>Wage Inspectorate Victoria</i>	<i>Wage Inspectorate Victoria</i>	<i>Parliamentary Workplace Standards and Integrity Commission</i>

## 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	218.1	127.7	144.6	<ul style="list-style-type: none"> <li>The 2023–24 decrease is due to the machinery of government transfer from DPC of corporate services functions, Digital Victoria, Cenitex, Public Record Office Victoria and Service Victoria to the Department of Government Services.</li> <li>The 2024–25 increase on 2023–24 figures is due to the introduction of the VPS Enterprise Agreement 2024 including 3% annual increases to VPS salaries, and 2024–25 being the first full year of DPC operations with the Multicultural Affairs Policy and Programs output.</li> </ul>
Fixed-term	52.9	32.5	28.5	DPC's fixed-term staffing levels have decreased over the previous two years due to the machinery of government change, concluding initiatives and programs, and conversion of some fixed-term staff to ongoing. These fixed-term staffing changes primarily occurred in DPC's First Peoples – State Relations group policy areas.
Casual	1.1	0.3	1.2	Casual payments have fluctuated due to transfer of the majority of DPC's former casual workforce to DGS in the second half of the 2022–23 financial year. The 2023–24 to 2024–25 increase is due to VPS casual roles for elections transferring to VPS from non-VPS in the Victorian Electoral Commission.
<b>Total</b>	<b>272.1</b>	<b>160.5</b>	<b>174.3</b>	

**DPC drafting note:** Figures have been revised from previous years to include superannuation.

\*1 July to 31 December 2022 includes gross salary payments made to departmental, Cenitex, Public Record Office Victoria and Service Victoria staff who transferred to the Department of Government Services effective 1 January 2023.

### 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%	8	4	-	Annual executive officer remuneration review (gender pay equity and fair remuneration), lateral appointments following competitive recruitment processes and negotiated increases during contract renewals.
3-5%	2	1	1	
5-10%	1	1	-	
10-15%	-	-	-	
greater than 15%	-	-	-	

**DPC drafting note:** 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
VPS Enterprise Agreement 2024 <sup>1</sup>	999 FTE <sup>2</sup>	92%	Estimated at approximately \$4.6 million ongoing annual impact. <sup>3</sup>	Average wage increase rate as per EBA - 3.0 per cent annum.

### DPC drafting notes:

1. This agreement has replaced the previous agreement that concluded in 2024. The response to this question is based on the impact of this new agreement.
2. FTE data as at end of June 2025. Numbers include those from agencies within DPC's portfolio, including Office of the Chief Parliamentary Counsel, Office of the Governor, Yoorrook Justice Commission, Victorian Electoral Commission, Victorian Public Sector Commission and the Parliamentary Workplace Standards and Integrity Commission.
3. Calculation estimates are based on payroll data as at 30 June 2025 for the DPC portfolio, escalated at the average annual rate of wage increases. The first salary increase in the VPS Enterprise Agreement 2024 was on 1 May 2024. The figures only capture ongoing impact of the new EBA (including mobility payment) and exclude one-off payments such as the sign-on bonus and back-pay.

## 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)
There were no Commonwealth Government decisions during 2024–25 that had an impact on DPC's finances.		
National Cabinet decision	Impact(s) in 2024–25	
	on income (\$ million)	on expenses (\$ million)
There were no National Cabinet decisions during 2024–25 that had an impact on DPC's finances.		

## Section H: General

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

- a) Please list all internal<sup>8</sup> and external reviews/studies/evaluations, established, commenced or completed by or on behalf of the department/agency in 2024–25 and provide the following information:
- 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.
Victoria's Multicultural Review (Portfolio: Multicultural Affairs; Output: Multicultural	The purpose of the Review was to recommend ways the government could strengthen its support to multicultural and multifaith	The Review looked at Victoria's multicultural policies, institutions and personnel, to ensure they are	Anticipated duration: 5 months Completion date: July 2025	The Review makes 41 recommendations. The government's initial response outlines seven key actions, including: establishing	N/A	\$25,000	Yes  <a href="http://www.vic.gov.au/vic-torias-multicultural-review">www.vic.gov.au/vic-torias-multicultural-review</a>

<sup>8</sup> Internal reviews do not include internal costings. Internal reviews/evaluations include any reviews or evaluations undertaken by your department and not given to external consultants. Internal reviews/evaluations do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.



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.
affairs policy and programs)	communities. It was announced as part of a suite of measures announced in December 2024 to strengthen social cohesion across Victoria.	equipped to reject division, build bridges and resolve conflicts.		Multicultural Victoria; developing a whole-of-government multicultural strategy; introducing a social cohesion values commitment; investing in the capacity of multicultural organisations; investing in multicultural museums; recognising essential services for multicultural communities; and considering the multicultural impact of policies.			
Victorian Government	To evaluate the performance, challenges, and	Comprehensive review of the program,	Duration: 9 months Completion date: 30 June 2025	Detailed report and strategic roadmap with priority areas,	N/A	\$99,983	No

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.
Graduate Program Review (Portfolio: Premier; Agency: VPSC; Output: Public sector administration advice and support)	opportunities of the Victorian Government Graduate Program and provide recommendations for enhancement.	including stakeholder engagement, performance analysis, and development of a strategic roadmap for improvement.		implementation strategies, resource requirements, and performance metrics.			<p>The report is provided for internal management purposes and to inform government decision-making.</p> <p>The purpose of the review was to ensure the Graduate Program's continued impact, relevance, and alignment, focusing on two overarching questions:</p> <ul style="list-style-type: none"> <li>Is the current purpose appropriate to deliver on current and future government priorities?</li> </ul>

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.
							<ul style="list-style-type: none"> <li>Is the current program effectively and efficiently achieving its objectives?</li> </ul> <p>The review was informed by program data and documentation, as well as engagement (both surveys and consultations) with stakeholders including Human Resources Directors Committee, VPSC executives and the Career Pathways team, Graduate Coordinators and alumni. Additionally, desktop research and consultations</p>

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.
							were conducted with graduate programs in other jurisdictions to obtain learnings from peer programs.
Asialink Business development and delivery of case studies that demonstrate Victoria-India engagement (Portfolio: Premier; Output: Economic policy advice and support)	To demonstrate the breadth of Victoria-India engagement for inclusion in the refreshed Victoria's India Strategy: Our Shared Future 2025–30.	The supply of 25 targeted case studies from agreed participants.	Duration: 2 months Completion date: 31 August 2024	Demonstration of the success of Victoria's engagement with Indian stakeholders to inform future opportunities.	N/A	\$25,000	Yes  Substantive content from the study is contained at: <a href="#">Victoria's India Strategy: Our Shared Future 2025-30   vic.gov.au</a>
Culturally responsive review of the Ricci Marks Awards (Portfolio: Treaty and First Peoples; Output: Traditional Owner	DPC is engaging an independent First Nations evaluation expert to ensure the Ricci Marks Awards evaluation process builds capacity among	To provide expert evaluation advice to better evaluate the program's impact in the future.	Anticipated duration: 11 months Completion date: May 2026	A more culturally responsive program delivery, with community engaged in the system design. An outcomes framework with	\$23,750	N/A	No  The evaluation is incomplete. When it is completed, DPC intends to share the evaluation report

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.
engagement and cultural heritage management programs)	community stakeholders as well as DPC's capacity to manage culturally responsive evaluations.			actionable advice that aligns with Aboriginal-defined measures of success and values.			with the First Peoples' Assembly of Victoria to aid the transition of the Ricci Marks Awards program to the First Peoples' Assembly of Victoria as part of Treaty.
Culturally responsive review of the Victorian Aboriginal Honour Roll (Portfolio: Treaty and First Peoples; Output: Traditional Owner engagement and cultural heritage management programs)	Engaging an independent First Nations evaluation expert to ensure the Victorian Aboriginal Honour Roll's evaluation process builds capacity among community stakeholders as well as DPC's capacity to manage culturally responsive evaluations.	To provide expert evaluation advice to better evaluate the program's impact in the future.	Anticipated duration: 12 months Completion date: June 2026	Culturally responsive program delivery, with community engaged in the system design. An outcomes framework with actionable advice that aligns with Aboriginal-defined measures of success and values.	\$19,000	N/A	No  The evaluation is incomplete. When it is completed, the evaluation report is intended to be shared with the First Peoples' Assembly of Victoria to aid the transition of the Victorian Aboriginal Honour Roll program to the First Peoples' Assembly of

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.
							Victoria as part of Treaty.
Interim Scoping Commission on Compensation Issues (Portfolio: Treaty and First Peoples; Output: Traditional Owner engagement and cultural heritage management programs)	To meet a commitment of the First Principles Review of the <i>Traditional Owner Settlement Act 2010 (Vic)</i> .	To examine data held by the State in respect of public land records.	Anticipated duration: 7 months Completion date: 28 August 2025	To inform decision-making regarding future compensation parameters under the Traditional Owner Settlement Act.	\$150,000	\$150,000	No.  The report surveys data held by government agencies and the data's readiness to be used in calculating native title compensation. The recommendations made in the report are subject to decisions by both commissioning parties.
Research to support development of Victorian Government China Strategy (Portfolio: Premier; Output:	Tailored research and analysis of economic opportunities in China that could enable support Victoria's domestic priorities to inform	Research and analysis of sectoral capabilities and characteristics in select subnational jurisdictions in China, compared	1 month. Ended on 13 June 2025	Research report with recommendations to consider for the Victorian Government China Strategy.	N/A	\$40,648	No  Research outputs were for the purpose of internal review, and release may impact on diplomatic and

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.
Economic policy advice and support)	the development of the China Strategy.	against the Victorian Government's domestic policy priorities.					commercial relations. The final Victorian Government China Strategy is publicly available at <a href="https://www.vic.gov.au/victorias-china-strategy-for-a-new-golden-era">https://www.vic.gov.au/victorias-china-strategy-for-a-new-golden-era</a>
Review of the standard public sector executive employment contract (Portfolio: Premier; Output: Executive government advice and services)	To ensure the contract reflects best practice and supports employers to maintain a high-performing executive workforce. The review also acquits government's public commitment to review the contract as part of its response to the Victorian Ombudsman	To review the contract to ensure it: <ul style="list-style-type: none"> <li>• reflects best practice by considering developments in other jurisdictions</li> <li>• is capable of being administered efficiently</li> <li>• is written clearly and in plain English to ensure employment</li> </ul>	Anticipated duration: 12 months Completion date: 31 December 2025	Updated Victorian Public Service and Public Entity standard executive employment contracts, with accompanying guidance to support stakeholders.	\$16,830	N/A	No  Legal advice and drafting support to inform a review of the standard executive employment contract for public sector executives. Contract will be published once review complete.

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.
	report: Alleged politicisation of the public sector: Investigation of a matter referred from the Legislative Council on 9 February 2022 – Part 2.	conditions and entitlements are clearly understood.					



- 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.

DPC possesses robust in-house capabilities to conduct reviews, studies, and evaluations of its programs and services. These capabilities are part of having core policy analysis expertise, which is routinely applied to develop evaluation reports, particularly when seeking continued funding for lapsing programs.

Evaluation methodologies are established early, at the business case stage, ensuring alignment with program objectives and enabling meaningful assessment of outcomes. DPC staff are proficient in both quantitative and qualitative data analysis, leveraging a range of analytical tools to generate insights that inform future decision-making.

As a central agency, DPC also evaluates new and ongoing policy proposals from across government, applying its policy analysis skills to assess strategic alignment and effectiveness.

Where independent perspectives or specialised expertise are required, DPC engages external consultants to undertake complex evaluations or targeted reviews. These engagements are conducted in accordance with the *Administrative Guidelines on Engaging Professional Services in the Victorian Public Service*, ensuring transparency and value.

### 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
DPC's aim was to reduce its greenhouse gas emissions in 2024–25	<p>Scope 1 emissions increased due to higher greenhouse gas emissions from the vehicle fleet resulting from the Department of Government Services amending the reporting methodology, which now includes additional data attributed to the department.</p> <p>Scope 2 emissions remain stable from the 2023–24 reporting period.</p> <p>Scope 3 emissions have increased, primarily due to an increase in air travel emissions. Greenhouse gas emissions from corporate air travel were offset through the CTM Climate+ program until February 2025, when the program ended. This program has been replaced by a new offset approach which enables DPC to select offset providers to align with its business objectives. This will allow DPC to backdate carbon offsets recorded between March and June 2025.</p>
DPC's aim was to reduce its electricity consumption in 2024–25	The total electricity consumption for DPC over the 2024–25 reporting period remains stable at 1,558 megawatt hours (MWh).

- 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.

<p>DPC's commitment to sustainability in its operations is demonstrated through several key initiatives, including:</p> <ul style="list-style-type: none"> <li>• integrating environmental considerations into tender specifications to promote responsible procurement practices</li> <li>• utilising a tri-stream waste disposal system (landfill, commingled and organics) to encourage waste reduction and recycling</li> <li>• prioritising energy efficiency through the use of energy-saving appliances and sensor lighting</li> <li>• sourcing sustainable and locally produced furniture, with an emphasis on certifications like Global GreenTag</li> <li>• adopting responsible relocation practices with a focus on sustainable waste management</li> <li>• recycling usable furniture and equipment during refurbishments or relocations to minimise waste</li> <li>• adopting digital solutions to reduce paper usage and shift towards more sustainable practices.</li> </ul>
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- c) **[Water corporations only]** Victoria's water corporations have targets related to greenhouse gas emissions and renewable electricity under the *Statement of obligations (Emissions reduction)*.<sup>9</sup> For each individual water corporation please list applicable targets from the statement of obligations and progress toward or performance against the target as at 30 June 2025.

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

<sup>9</sup> [https://www.water.vic.gov.au/\\_\\_data/assets/pdf\\_file/0029/668306/statement-of-obligations-emission-reduction-2022.pdf](https://www.water.vic.gov.au/__data/assets/pdf_file/0029/668306/statement-of-obligations-emission-reduction-2022.pdf)

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

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

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

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

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

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Provision of social policy briefings within agreed timeframes	85%	81%	-4.7%	Minor variance between target and actual.	Output: Social policy advice and intergovernmental relations Portfolio: Premier
Meetings held to coordinate shared decision making with Aboriginal communities and WOVG implementation of the National Agreement on Closing the Gap priorities to improve outcomes for First Peoples	4	3	-25%	The 2024–25 actual is lower than the target as the goals of the measure were able to be met with fewer meetings which were more substantial in content and length.	Output: Self-determination policy and reform advice and programs Portfolio: Treaty and First Peoples
Number of Recognition and Settlement Agreements that commence	2	0	-100%	The 2024–25 actual was lower than the target because no Recognition and Settlement Agreements were reached in 2024–25. Negotiations with six Traditional Owner groups continue.	Output: Traditional Owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples
Average days to process applications, to register an Aboriginal Cultural Heritage Place) Cultural Heritage Management Plan related) on the Victorian Aboriginal Cultural Heritage Register, meets or reduces days taken	60	57	-5%	Minor variance between target and actual.	Output: Traditional Owner engagement and cultural heritage management programs Portfolio: Treaty and First Peoples
Proportion of native title negotiations progressed in accordance with the department's	100	75	-25%	The 2024–25 actual was lower than the target because two Recognition and Settlement Agreements expected under	Output: Traditional Owner engagement and cultural

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
annual work plan and timeframes monitored by the Federal Court				the <i>Traditional Owner Settlement Act 2010</i> were not reached. However, all Federal Court timeframes were met.	heritage management programs Portfolio: Treaty and First Peoples
Number of briefs supporting Cabinet and Cabinet committee decision making	1,200	1,176	-2.0%	Minor variance between target and actual.	Output: Executive government advice and support Portfolio: Premier
VPSC: Number of engagement and promotion activities undertaken by the Jobs and Skills Exchange	20	16	-20%	The 2024–25 actual was lower than the target due to changes to the way jobs in the VPS were advertised following the release of the government's Economic Growth Statement in December 2024 and the decommissioning of the Jobs and Skills Exchange platform in June 2025.	Output: Public sector administration advice and support Portfolio: Premier
Statutory rules made and bills prepared and introduced into Parliament	220	195	-11.4%	The 2024–25 actual was lower than the target due to Bill numbers introduced decreasing in this period because of changes in priorities and the increased use of omnibus Bills. Statutory Rules decreased due to some not proceeding during the reporting period.	Output: Chief Parliamentary Counsel Services Portfolio: Premier
Election events conducted by the VEC, including state elections and by-elections, local government elections, by-elections and countbacks, and statutory elections or polls	525	474	-9.7%	The 2024–25 actual was lower than the target because there were fewer election events during the year than expected.	Output: State electoral roll and electoral events Portfolio: Premier

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			

### 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.	Supporting the Victorian Government to meet the five step Fiscal Strategy	External	Global economic environment – high inflation and interest rates, and increased cost of living pressures, and costs incurred by governments to protect households and businesses during the global pandemic.	<p>In the <i>2020–21 Budget</i>, the Victorian Government developed a four-step plan to support Victorians through the pandemic and to restore the budget position over the medium term:</p> <ul style="list-style-type: none"> <li>Step 1: creating jobs, reducing unemployment and restoring economic growth</li> <li>Step 2: returning to an operating cash surplus</li> <li>Step 3: returning to operating surpluses</li> <li>Step 4: stabilising debt levels.</li> </ul> <p>In the <i>2023–24 Budget</i>, the Government demonstrated progress towards achieving its fiscal strategy, through strong employment outcomes and robust economic growth, and forecasts that showed a return to operating surpluses.</p> <p>The <i>2024–25 Budget</i> introduced a fifth step — to reduce net debt as a percentage of GSP.</p> <p>The <i>2025–26 Budget</i> demonstrated that the government is making significant progress against its fiscal strategy, including a forecast operating surplus from 2026–27, which will achieve Step 3 of the Fiscal Strategy.</p> <p>DPC continues to work closely with DTF to provide economic policy analysis and advice to support the government’s decision-making, consistent with the overarching fiscal objectives.</p>



	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
2.	Progressing the Victorian Government's legal and public commitments to Treaty	External	Community expectations regarding progress towards Treaty in Victoria	The <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> (Vic) establishes legal obligations for the State and requirements on what the State must deliver to demonstrate progress in the Treaty process. This includes tabling an annual report in Parliament from the State on what has been achieved. The 2024–25 Treaty Annual Report was tabled in Parliament in August 2025 and outlines the State meeting Minimum Standards under the Treaty Negotiation Framework, the opening of the Negotiations Database and the first Traditional Owner group being registered on the Negotiations Database, and the opening and progression of Statewide Treaty negotiations.
3.	Meeting the changing needs of Victoria's migrant communities	External	Limited on-arrival settlement supports provided by the Commonwealth Government	To manage the impact of limited on-arrival settlement supports provided by the Commonwealth for new migrants, a range of actions have been taken. Funding and delivery of programs and initiatives to support refugee and asylum communities to settle and live in Victoria has continued. Funding for the provision of scholarships to increase the pipeline of new interpreters in priority languages for settlement has also been provided. The department provides coordination support of Victorian Government efforts to support new arrivals including through a whole of Victorian Government network. There has also been sustained advocacy to the Commonwealth Government on settlement issues as they pertain to communities in Victoria.
			Targeted support is needed for vulnerable multicultural communities, including new and emerging and regional communities, who often have the least resources and capacity to deliver initiatives	Targeted measures have been introduced as part of the assessment process for portfolio grants programs to better support vulnerable multicultural communities, including new and emerging and regional groups. These include tailored information sessions (both online and in-person), reduced application requirements, and prioritisation of underrepresented communities during the assessment process to improve access and participation.
			Some multicultural organisations need governance and	Targeted support has been introduced to strengthen governance and reporting capability across funded multicultural organisations. This includes tailored information sessions, one-on-one guidance from program staff, accessible online

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
			capability support to meet reporting deliverables.	resources, and early intervention through relationship-based support to identify and address risks before breaches occur. Clear and consistent accountability measures have also been reinforced to ensure compliance with contractual obligations and reporting requirements.

### 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
Formal Review into Victorian Government Bodies' Engagement with Construction Companies and Construction Unions	29 November 2024	Formal review concluded	N/A	3.0

### 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
Parliamentary Workplace Standards and Integrity Commission	31 December 2024	\$1.3 million	5.7	To receive, manage and resolve allegations of parliamentary misconduct and inappropriate parliamentary workplace behaviour (such as bullying, harassment, discrimination, victimisation and occupational violence and aggression) involving Victorian MPs, ministers and parliamentary secretaries.	The Commission is an independent office of Parliament

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
Formal Review into Victorian Government Bodies' Engagement with Construction Companies and Construction Unions	20 July 2024	\$0.6 million	3.0	Inquire into how Victorian Government bodies interact with construction companies and unions involved in Victorian Government construction projects.	Premier
Board of Inquiry into the McCrae Landslide	18 March 2025	\$2.053 million	0.0	The Board of Inquiry was instructed to inquire into, report on and make any recommendations considered appropriate concerning the causes of the landslide, the adequacy of measures taken to prevent and minimise landslides in the area and the measures to be undertaken to prevent or mitigate the risk of similar landslide events in the future. The Board examined the actions and decisions of responsible authorities and reviewed the regulatory framework governing landslide management in Victoria.	Governor

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
Forum for Truth and Recognition: Victim-Survivors of Historical Child Sexual Abuse in Victorian Government Schools	9 June 2025	Nil	1.0	<p>Established by the Premier as a Formal Review under section 93 of the <i>Inquiries Act 2014</i> to inquire into and report on:</p> <ul style="list-style-type: none"> <li>the experiences of victim-survivors of historical child sexual abuse who were abused by a relevant employee in any Victorian government schools prior to the year 2000; and</li> <li>the experiences of victim-survivors of historical child sexual abuse in a Victorian non-government school prior to the year 2000, where the alleged perpetrator was previously a relevant employee of a Victorian government school and allegedly committed child sexual abuse while employed at that government school.</li> </ul>	Premier

## 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
DPC	<p><b>RECOMMENDATION 5</b> Departments and agencies make reports and studies listed in their Committee questionnaire responses or their annual reports publicly available wherever possible.</p> <p><b>Department of Premier and Cabinet:</b> The Department of Premier and Cabinet and its agencies remain committed to transparency and accountability and continue to align with the disclosure principles outlined in the Department of Treasury and Finance's Model Report.</p> <p>The department will continue to make the listed reports and studies publicly available where possible. Exceptions include where making the report or study publicly available would reveal sensitive information (e.g. commercially sensitive), confidential information (including information that is Cabinet-in-Confidence or otherwise subject to executive privilege) or is otherwise contrary to law. Where full reports are assessed as unsuitable for public release, the department may also consider whether parts or sections of reports can be made available.</p>	DPC assesses reviews and studies for public release, taking into account legal, confidentiality and Cabinet-in-Confidence requirements, and publishes those reviews where possible.

- 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
DPC	<p><b>Recommendation 37:</b> 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><b>DPC Response: (Support)</b> The Department of Premier and Cabinet (DPC) supports this recommendation. DPC’s current approach is to clearly articulate the drivers contributing to budget and actual revenue variances and will continue this practice in future questionnaire responses. Where DPC has received additional funding to supplement the original budget, DPC will endeavour to provide a breakdown of the supplemental funding to the extent it’s practically feasible in its response to future questionnaires.</p>	DPC has implemented this recommendation. The key drivers contributing to budget and actual revenue variances are clearly articulated. Where DPC has received additional funding to supplement the original budget, DPC provides a breakdown of the supplemental funding to the extent it’s practically feasible.
DPC	<p><b>Recommendation 53:</b> The Department of Premier and Cabinet include a performance measure on the timeliness of processing Cultural Heritage management Plans in the next budget.</p> <p><b>DPC Response: (Support)</b> The Department of Premier and Cabinet supports this recommendation and will seek to reinstate the performance measure on the timeliness of processing Cultural Heritage Management Plans in the 2025–26 Budget.</p>	DPC has reinstated the performance measure on the timeliness of processing Cultural Heritage Management Plans in the 2025–26 Budget.



Section J: Department of Treasury and Finance only

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

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

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

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

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

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

Regarding the ‘purchases of non-financial assets’ by the GGS in 2024–25 (source: 2024–25 BP 5, pg. 30), please compare the initial budget estimate for each department to the actual value of ‘purchases of non-financial assets’ for each department, explaining any variances equal to or greater than  $\pm 10\%$  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

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

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

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

Regarding expenses of the GGS in 2024–25 (source: 2024–25 BP5, p. 28), please compare the initial budget estimates (not the revised estimate) for each department to the actual expenses for each department, explaining any variances equal to or greater than  $\pm 10\%$  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

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  $\pm 0.5$  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 $\pm 0.5$ 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				