

2024–25 Financial and Performance Outcomes Questionnaire

Parliamentary Departments

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

Please note, Victorian Auditor-General's Office, Victorian Inspectorate, Victorian Ombudsman, Parliamentary Budget Office and Independent Broad-based Anti-corruption Commission are not included in this response. Information published in State Budget Papers include these agencies.

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Introduction – Financial and Performance Outcomes Questionnaire

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

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

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

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

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

Timeline and format

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

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

Consistency with the budget papers

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

Basis of consolidation

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

Guidance

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

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Section A: Output variances and program outcomes

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

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

Not applicable. No output initiatives were approved.

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

Question 2 (all departments) Program outcomes

Not applicable. Parliament and the Parliamentary Departments are not service delivery departments.

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

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

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

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

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

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

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

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
Parliamentary Services, Legislative Council, Legislative Assembly, Joint Investigatory Committees	PO EBA (Parliamentary Officers' (Non-Executive Staff – Victoria) Single Enterprise Agreement 2025)		-	\$2.818m	Treasurer's Advance	\$2.577m	Additional cost associated with the Parliamentary Officers' (Non-Executive Staff – Victoria) Single Enterprise Agreement 2025
Parliamentary Services	Parliamentary Adviser funding (Parliamentary Advisers' Collective Agreement 2024)		-	\$0.172m	Treasurer's Advance	\$0.172m	Additional cost associated with Parliamentary Advisers' Collective Agreement 2024
Legislative Council, Legislative Assembly,	Authority swap for on-costs on Members Salaries		-	\$5.862m	Treasurer's Advance	\$4.789m	Department of Treasury and Finance (DTF) informed Parliament that certain on-costs associated with members' salaries and allowances cannot be charged to Special Appropriations budget under the Parliamentary Salaries,

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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
							Allowances and Superannuation Act 1968. DTF has informed that it has received legal advice on this matter and that members on-costs such as payroll tax, work cover and Fringe Benefits Tax (FBT) do not readily fit into section 9(1) of the Act. Treasurer's Advance was approved to fund this cost in 2023-24 and 2024-25. These costs were funded from Special Appropriations in previous years.
Legislative Council, Legislative Assembly,	Interest Expense - VicFleet MV Lease		-	\$0.090m	Treasurer's Advance	\$0.090m	Being lease interest costs on Member's vehicle leases. This cost was also previously funded through Special Appropriations.
Parliamentary Services	Members Indemnity Insurance		-	\$0.217m	Treasurer's Advance	\$0.217m	Procurement and payment of insurance premiums by Victorian Managed Insurance Authority (VIMIA) that will indemnify current and former Members, Ministers and Parliamentary Secretaries for reasonable legal costs incurred as a result of being investigated by the Parliamentary Workplace Standards and Integrity Commission.

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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
Parliamentary Services	Members Electorate Office and Communications (EO&C) Budget		-	\$0.858m	Treasurer's Advance	\$0.858m	Increase in Members' Electorate Office and Communications (EO&C) budgets as per escalation provided by the Victorian Independent Remuneration Tribunal which issued the Members of Parliament (Victoria) Annual Adjustment Determination 2024 effective from 1 July 2024
Total 2024–25				\$10.017m		\$8.703m	

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

Not applicable. Parliament and the Parliamentary Departments are not service delivery departments.

Output(s) and portfolio(s)	Program	Outcomes achieved

Question 4 (all departments) Central contingencies

Not applicable.

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
Total 2024–25				

Question 5 (all departments) Victoria’s Housing Statement

Not applicable.

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

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

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

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

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

Not applicable.

- 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
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						

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Number of emergency department staff (FTE)						
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Question 7 (Department of Families, Fairness and Housing only) Victorian Contribution to National Disability Insurance Scheme

Not applicable.

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

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

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

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

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

Section B: Asset investment

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

Please provide details of all capital asset programs where:

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

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget ($\pm 5\%$) explanation
Electorate Office Safety and Security Upgrades (East Melbourne)	Parliamentary Services	9.960m	13.928m	3.666m	17.594m	As an ongoing program of works the TEI varies from year to year.

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
Electorate Office Safety and Security	Parliamentary Services	30 June 2027	Ongoing	The completion date has been revised to reflect the ongoing electorate office upgrade works.

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
Upgrades (East Melbourne)				
Protective security upgrades and service enhancements (Melbourne)	Parliamentary Services	30 June 2024	30 June 2026	The estimated completion date has been revised due to further project scoping to deliver the desired benefits.

Scope

Not applicable.

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

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

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

- 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)
Cybersecurity Upgrades (East Melbourne)	To enhance the Cyber Security resilience and incidence response of Parliament of Victoria	Parliamentary Services	\$0.532m	Nil	\$0.453m	30 June 2025	30 June 2025	The actual project cost was lower than originally anticipated
Electorate office relocations (Melbourne)	The Victorian Boundaries Commission released its final determination in October 2021 of the state's new electoral boundaries and were applied for the election in November 2022.	Parliamentary Services	\$1.160m	Nil	\$1.160m	30 June 2024	27 Nov 2024	Relocation of three properties were completed in 2023-24. Fit-out works for the fourth

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)
	Funding was approved to complete 4 electorate office relocations required due to electoral boundary redistribution.							property commenced in 2023-24 and completed in 2024-25.

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

Not applicable.

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

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

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

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

Not applicable.

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

Completion date

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

Scope

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

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

Not applicable.

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

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

Investment value and benefit of using alliance contracting model

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

Completion date

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

Scope

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

Section C: Revenue and appropriations

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

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

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

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

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

Revenue category	2023–24 actual (\$ million)	2024–25 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	161.7	172.54	Variance <10%		
Special appropriations	47.34	50.00	Variance <10%		
Parliament refreshment rooms & gift shop sales	1.49	1.53	Variance <10%		Parliamentary Services
Other income	0.02	0.02	Immaterial variance		Parliamentary Services

⁴That 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)
Output appropriations	170.99	172.54	Variance <10%		Legislative Council Legislative Assembly Parliamentary Services Parliamentary Investigatory Committees
Special appropriations	56.10	50.00	2024-25 Budget includes Members on-costs of \$5.483M which were subsequently transferred out to output funding and funded through a Treasurer's Advance.		Legislative Council Legislative Assembly
Parliament refreshment rooms & gift shop sales *	1.33	1.53	Higher than budgeted revenue from Parliament refreshment rooms & gift shop		Parliamentary Services
Other income	-	0.02	Strategic Partnership Program (SPP) grant was approved after the publication of 2024-25 Budget.		Parliamentary Services

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* Parliament refreshment rooms & gift shop revenue budget is included within the output appropriations in the State Budget Paper No. 5.

** The above Budget estimate figures are for Parliamentary departments only. Information published in State Budget Papers also includes *Victorian Auditor-General's Office, Victorian Inspectorate, Victorian Ombudsman, Parliamentary Budget Office and Independent Broad-based Anti-corruption Commission*.

Section D: Expenses

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

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

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

Expenses category	2023–24 actual \$ million	2024–25 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how this was achieved
Employee benefits	141.16	147.87	Variance <10%	
Depreciation	32.10	33.03	Variance <10%	
Interest expense	0.80	1.31	Changes in interest expense due to AASB 16 assessment of leased properties in line with relocation of electorate offices.	
Computer, communications, rental and other costs	16.79	17.88	Variance <10%	
Parliament refreshment rooms & gift shop	3.86	4.21	Variance <10%	
Supplies and services	15.81	16.09	Variance <10%	

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

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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	146.13	147.87	Variance <10%	
Depreciation	32.81	33.03	Variance <10%	
Interest expense	1.36	1.31	Variance <10%	
Computer, communications, rental and other costs	19.36	17.88	Variance < 10%	
Parliament refreshment rooms & gift shop	3.35	4.21	Higher than budgeted expenditure, partly offset by higher revenue from Parliament refreshment rooms & gift shop.	
Supplies and services	27.18	16.09	Lower expenses due to carryover of budget from 2024- 25 to 2025-26 and lower parliamentary departments' non-employee expenditure.	

** The above budget figures are for Parliamentary departments only. Information published in State Budget Papers also includes *Victorian Auditor-General's Office, Victorian Inspectorate, Victorian Ombudsman, Parliamentary Budget Office and Independent Broad-based Anti-corruption Commission*.

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

Not applicable.

- 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						
2023–24 Labor's Financial Statement savings						
2023–24 Whole of Government savings and efficiencies						
COVID Debt Repayment Plan –						

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

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

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

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

Not applicable.

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

- 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)

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

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

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

Contractors (including labour hire)

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) $\pm 10\%$	Explanation for variances (2023–24 over 2024–25) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
\$3.654m	\$4.067m	\$3.472m	<p>The increase is predominantly due to the increased cost of agency labour hire staff in the catering service used to assist with service delivery. Ongoing labour market challenges to fill vacant positions within the Information Technology team also required the use of contractors to ensure service delivery was not compromised.</p> <p>Offsetting these cost increases was a \$600,000 saving in security services contracting cost due to the recruitment of DPS employed security team during the 2023-24 year.</p>	The decrease in 2024-25 is mainly due to decrease in expenditure on contractors and agency staff as a result of filling vacant positions.		All Parliamentary Departments

Consultants

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022– 23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
\$0.195m	\$0.303m	\$0.507m	The increase in 2023–24 is due to Parliamentary activity resume to normal operational level after transitioning from 59th to 60th Parliament	The increase in 2024–25 is primarily attributable to the engagement of engineering building services consultant.		All Parliamentary Departments

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

Not applicable.

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

Not applicable

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

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

Section F: Public sector workforce

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

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

30 June 2023 Actual FTE	30 June 2024 Actual FTE	30 June 2025 Actual FTE	Explanations of variance $\pm 10\%$ between 30 June 2023 and 30 June 2024 (including categories and role types/functions)	Explanations of variance $\pm 10\%$ between 30 June 2024 and 30 June 2025 (including categories and role types/functions)
605.0	677.4	698.00	68 electorate officers equivalent to 61.6 FTE hired during the course of the 2023-24 financial year. In house DPS Security team recruited during the 2023-24 with reduction in contractor engagement.	Variance <10%

** FTE numbers exclude Members of Parliament

- 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.

The following roles required two recruitment requisition activities in order to find a suitable candidate:

- Chief Security Officer
- Deputy Chief Information Officer – Operations
- Network and Security Engineers

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	102.662	103.382	107.220	
Fixed-term	6.337	7.043	7.674	
Casual	6.762	5.654	6.152	
Total	115.762	116.079	121.046	

** Salary numbers include Members of Parliament remuneration paid in accordance with the *Parliamentary Salaries and Superannuation Act 1968* and Victorian Independent Remuneration Tribunal determination.

Question 23 (all departments and entities) Executive salary increases

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

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2024–25, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%		1		Increases in accordance with s.10(2) of the <i>Parliamentary Administration Act 2005</i> and annual adjustments as per <i>VPS Executive Remuneration Guidelines Tribunal change</i> .
3-5%	3	3		
5-10%				
10-15%				
greater than 15%				

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
Electorate Officers (Victoria) Single Enterprise Agreement 2021	576	61%	N/A. No payments occurred in 2024-25 financial year.	N/A. No payments occurred in 2024-25 financial year.

- Electorate Officers (Victoria) Single Enterprise Agreement 2021 has a nominal expiry date of 30 June 2025. An Electorate Officers Enterprise Agreement Bargaining Committee (EOEABC) consisting of representatives from management, the CPSU and independent bargaining representatives, has been established.

Section G: Government decisions impacting on finances

Not applicable.

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

Section H: General

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

Not applicable. Parliament and the parliamentary departments are not service delivery departments. As clarified with PAEC for 2017-18 and 2018-19 FPO questionnaire, in the context of this question, no external review or study was undertaken.

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

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.

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

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

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.

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

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

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

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

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

Not applicable.

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

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

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

Not applicable.

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
Indexes, records, speeches, video and transcripts available within published timeframes	85%	84%	-1%	Immaterial Variance	Parliamentary Services

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

Parliament does not have objective indicators as output-funding model is not appropriate for Parliament. Parliament and the parliamentary departments are not service delivery department in the context of the Public Administration Act. Output measures reflected in BP3 are agreed as an administrative accommodation with Executive government processes and are not an output purchased by the Executive from the Legislature.

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

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

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

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

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Cyber Security	Internal and External	<ul style="list-style-type: none"> • Growing number of cyber security attacks on organisations across Australia • Continued increase in cyber security activity and expenditure 	<ul style="list-style-type: none"> • Mandatory two yearly cyber training and awareness programs for Parliamentary Officers. • 24-hour event monitoring and security response. • Third party penetration testing of new publicly exposed systems to identify vulnerabilities. • Protective DNS filtering applied. • Transition to Windows 11 well underway.
2.	Physical security at Parliament House and Electorate Offices	External	<ul style="list-style-type: none"> • Use of Parliament House steps as a gathering space for protest activities • Physical location of electorate offices throughout the State. • Electorate office staff welfare and protection. 	<ul style="list-style-type: none"> • Continued security upgrades at Parliament House and electorate offices including completion of CCTV system upgrades in electorate offices. • Continued attendance in public viewing areas by DPS security staff. • Occupational violence and security awareness training for members, Electorate Officers and other frontline staff.
3.	Maintaining the People's House for future generations	Internal	<ul style="list-style-type: none"> • Heritage nature of the Parliament House building • OH&S issues. • Decades of under investment in infrastructure in Parliament House. 	<ul style="list-style-type: none"> • The final stage of Parliament House East Wing Refurbishment project is continuing. Occupation of some areas was available during 2024-25, with completion of all work expected in 2025-26. • A dedicated purpose built, appropriately sized Committee Hearing Room at 55 St Andrews Place is being built to enable Committee activities to be conducted in a safe, secure, and publicly accessible premises. The Committee Hearing Rooms project is also expected to complete in 2025-26.
4.	Technology	External	<ul style="list-style-type: none"> • Some current systems and infrastructure are aged and in need of renewal 	<ul style="list-style-type: none"> • Development of a Technology Roadmap to uplift software and services. • All systems are managed for performance and are supported and patched to keep them as fit for purpose as possible.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> • Completion of hardware upgrades and replacements including: uninterruptible power supply and battery upgrades for electorate offices, switch upgrades in Parliament House, Wi-Fi access point upgrades in Parliament House, back-up cooling systems for data centre and laptop replacement program. • A significant eWaste sanitisation and disposal. • A review of broadcast infrastructure and scoping works to plan a multiyear broadcast and audiovisual equipment asset replacement program were completed. • Procurement of a Human Capital Management System (HCMS) is planned to commence in 2025-26.
5.	Continuous Improvements of Services to Members (Implementation of recommendations in Operation Watts Special report)	Internal	<ul style="list-style-type: none"> • Implementation of recommendations in Operation Watts Special report 	<ul style="list-style-type: none"> • Customised member training modules. • Regular visits to electorate offices. • Support to recruit and induct electorate officers and the annual Electorate Officer Conference to continue to grow capabilities. • Learning pathways for electorate officers and members including initiated training through virtual classrooms and public courses. • Continual review and improvement of guidance information and processes for member allowances claims, electorate office and communications budget claims and the Register of Members' Interests.

Question 31 (all departments) Lapsed or abolished bodies

Not applicable.

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

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

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

Question 32 (all departments) Newly created bodies

Not applicable.

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

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

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

Section I: Implementation of previous recommendations

Question 33 (relevant departments only)

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

No Recommendations were made for Parliament in the 2023-24 Financial and Performance Outcomes report.

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

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

Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
Parliamentary Services, Legislative Council and Legislative Assembly	RECOMMENDATION 54: To promote transparency and model best practice, the Parliamentary Departments respond to question two of the Committee's financial and performance outcomes questionnaire, which relates to the best performing and least performing programs that delivered outcomes to the community in the previous financial year	The Parliament of Victoria and the three parliamentary departments are neither public sector departments nor agencies that provides outputs to the Government to deliver on Government policies and election commitments and hence the parliamentary departments maintain that this question is not applicable. However, initiatives undertaken by the parliamentary departments will be highlighted in the presentation to the Committee by the Department Heads.
Parliamentary Services, Legislative Council and Legislative Assembly	RECOMMENDATION 55: From 2023–24, the Parliamentary Departments include explanations for variations on meeting or not meeting performance measure targets in its annual reports, as per the Model Report	Parliament has adopted the recommendation and has included explanations for variations on meeting or not meeting performance measure targets from the 2023-24 annual report onwards.
Parliamentary Services, Legislative Council and Legislative Assembly	RECOMMENDATION 56: The Parliamentary Departments review their performance measures and targets to ensure they are sufficiently challenging.	<p>Parliament and the Parliamentary departments are not service delivery departments in the context of the Public Administration Act 2004. Output measures reflected in Budget Paper No. 3 are agreed as an administrative accommodation with Executive government processes and are not an output purchased by the Executive from the Legislature.</p> <p>The performance measures and targets published in Budget Paper No. 3 are reviewed annually by the parliamentary departments and are set at a level to be sufficiently challenging. The parliamentary departments have met or exceeded the current targets in the past financial years reflecting a high standard of procedural and legislative requirements being achieved and a high level of service delivery to the stakeholders. The current targets set for 2025-26 reflects the expected standard and allows for a minimal number of inaccuracies. The performance</p>

Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
		measures and targets for 2026-27 are currently being reviewed by parliamentary departments.

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)

Not applicable.

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

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

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

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

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

Not applicable.

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						

Parliamentary Departments

Department of Treasury and Finance						
Parliamentary Departments						

Question 36 (DTF only) Revenue initiatives

Not applicable.

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)

Not applicable.

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

Not applicable.

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

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