

2023-24 Budget Estimates questionnaire

Parliamentary Departments

Contents

Contents	1
Questionnaire information.....	3
Major initiatives.....	4
Strategic issues	6
Revenue and expenditure – variances	9
Revenue initiatives – new and changed	11
Expenditure – new programs and initiatives (output and asset)	12
Expenditure – lapsing programs (output initiatives, including grants)	15
COVID-19 related expenses.....	18
Capital asset expenditure	20
Public Private Partnerships – expenditure	21
Alliance contracting – DTP only	22
Treasurer’s advances.....	24
Savings initiatives	26
Use of funds saved from other programs or initiatives.....	27
Performance measures – new.....	28
Performance measures – modifications.....	29
Performance measures – discontinued.....	30
Employees	32
Workforce capability and capacity	35
Contractors.....	36
Consultants.....	37
Labour Hire arrangements	38
Jobs and Skills Exchange	39
Enterprise Bargaining Agreements.....	40
Advertising – expenditure	41
Relationship between the Commonwealth and Victoria	42
Service delivery.....	43
Climate Change Strategy and Adaption Action Plans.....	47
Gender Responsive Budgeting	49
Implementation of PAEC recommendations.....	51
Community consultation on budget initiatives	52
Flood recovery – Whole of Government.....	53
Health spending – DH only	54

Large scale infrastructure projects – DTF/DTP only	57
Economic forecast – DTF only	58
Grants – DTF only	62
Equity funding – DTF only.....	65
Land transfer duty – DTF only	66
Public Private Partnerships – modifications and accountability – DTF only	67
Net Debt – DTF only.....	68
Medium term fiscal strategy – DTF only	70
Gender Responsive Budgeting Unit – DTF only.....	72

Questionnaire information

The Committee's inquiry into the 2023-24 Budget Estimates examines the Government's expenditure and revenue.

The Committee's Budget Estimates inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging effective and efficient delivery of public services and assets
- enhancing understanding of the budget estimates and the wider economic environment
- assisting members of Parliament in their deliberation on the appropriation bills.

This questionnaire seeks information about how the budget affects each department: including how budget allocations are connected to service delivery, infrastructure projects and assets, and other key economic, financial management and emerging issues.

Timeline and format

Responses to this questionnaire are due by **5.00pm on 24 May 2023**.

It is essential that the Committee receive responses by this date to allow sufficient time to consider them before the budget estimates hearings.

The completed questionnaire and Excel worksheet in response to Question 9 should be sent (in the format received) to: paec@parliament.vic.gov.au.

Consistency with the budget papers

Wherever referring to an initiative (including output, asset and savings initiatives) that is also referred to in the budget papers, please use the name used in the budget papers. This ensures that the Committee can correlate the information provided by the Department with the information in the budget papers.

Wherever providing details about the Department (including amounts of funding, anticipated expenditure and revenue and savings targets) please provide figures for the Department on the same basis of consolidation as is used in the budget papers, unless otherwise specified.

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

For any inquiries about this questionnaire, please contact the Committee secretariat:

paec@parliament.vic.gov.au or 03 8682 2867.

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

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

Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2022-23 Budget for the Department. Please identify a minimum of five initiatives/programs.

Response

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
Initiatives approved in 2022-23 Budget						
1.	Administration of VIRTIPS Act	Not Applicable	Parliamentary Services, Legislative Council, & Legislative Assembly	The requirements of the <i>Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019 (VIRTIPS Act)</i> are being administered by the Parliamentary Departments. Members Electorate Office and Communication budgets were increased as per annual increase in State's voter count.	Performance measure target on track	Not Applicable
2.	Protective security upgrades and service enhancements	Not Applicable	Parliamentary Services	Projects are underway to replace end-of-life security equipment and implement new security controls. Two additional security staff have been employed, occupational violence and security awareness training sessions are underway scheduled from April 2023 to October 2023 and two additional vehicles have been leased to respond to security incidents and conduct security assessments at electorate offices.	Performance measure target on track	Not Applicable

3.	Parliamentary sitting resilience	Not Applicable	Parliamentary Services	<p>This project seeks to address capability issue around continuity of parliamentary proceeding during emergency events such as the pandemic, ensuring the continuity of democratic process in Victoria.</p> <p>Implementation pathways are under review - options to implement technology in electorate offices for Members to be able to conduct parliamentary duties remotely if required are being considered. Only capital funding was approved to purchase required equipment. An allocation of output funding required to employ additional staff and cover operational cost of software licence, maintenance/support and cloud hosting services was not approved.</p>	<p>Performance measure “Legislative activities at Parliament House undisturbed by service interruptions or security incidents” is on track supported by a suite of activities. However, this project aims to maintain the delivery of this performance measure during future emergency event such as the pandemic.</p>	Not Applicable
----	----------------------------------	----------------	------------------------	---	--	----------------

Strategic issues

Question 2

In order of priority, please list the five most significant strategic issues that influenced the development of the Department's estimates for the 2023-24 financial year. Please describe how the Department will address these issues in 2023-24.

Response

	Strategic issue	How the Department will address the issue in 2023-24	What progress, if any, has been made as at 30 April 2023, if applicable
1.	Cyber Security	Additional funding was approved in the 2021-22 Budget.	Cyber Security upgrade works and staff awareness training are continuing. Cyber security threats are being monitored and responded.
2.	Physical Security at Parliament House and Electorate Offices	Additional funding was approved in the 2022-23 Budget.	Various projects are underway to upgrade security controls at Parliament House and electorate offices including access control points.
3.	Restoration of Parliament House	Parliament House Stone Façade Restoration and Parliament House East Wing Refurbishment projects are currently underway.	The final stage of the Stone Façade Restoration project is currently underway and is expected to be completed in 2023-24. The final stage of Parliament House East Wing Refurbishment project is currently underway and is expected to be completed in 2024-25.
4.	Community Engagement		Four online forums conducted including for NAIDOC Week and National Science Week. Member event with community members held at Parliament House on International Women's Day 2023. Various teacher professional learning programs conducted including two online panel sessions with 240 participants and a teacher open house at Parliament House with more than 100 teachers. Parliament Prize competition attracted 675 participants from 145 schools across Victoria.

			<p>New education blog developed with a range of new civics education resources as part of Parliament's revamped website.</p> <p>More than 250 students participated in Parliament program with Victoria University, which was awarded at the Australian Awards for University Teaching for outstanding contribution to student learning.</p> <p>Social media following continued to increase, with more than 113,000 followers across Parliament's platforms and an audience reach of more than 1.7 million.</p> <p>Youth associates program provided paid opportunities for young people to work at Parliament on community engagement initiatives.</p> <p>Range of youth-led projects conducted including 'Parliament Express' for young writers, 'Welcome to Parliament' video series, 'State of the Future' video series and 'What's the story' reels for the Australian Heritage Festival.</p>
5.	Administration of the Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019 (VIRTIPS Act)	The Parliamentary Departments will continue to administer the requirements of the <i>Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019</i> (VIRTIPS Act)	In February 2021, the Victorian Independent Remuneration Tribunal issued its updated Guidelines, Members of Parliament (Victoria) Guidelines No. 01/2021. The Guidelines govern Members' use of Parliamentary allowances and the Electorate Office & Communication (EO&C) Budget. The Tribunal reviews the Guidelines every two years to consider any new matters or practices that may have arisen. This includes compliance assessment and processing all expense and allowance claims, quarterly reporting and increasing Members' awareness and understanding to facilitate compliance. The Tribunal is also required to make a new Determination every year setting the value of salaries, allowances and the Electorate Office and Communications Budget (EO&C Budget) for Members of the Parliament. Parliamentary departments

			are responsible to assess the financial impact of these determinations and ensure sufficient funding is available.
--	--	--	--

Revenue and expenditure – variances

Question 3

Budget Paper No. 5: Statement of Finances provides a comprehensive operating statement that details each department's revenue and expenses on an accrual basis reflecting the cost of providing its output.

For each line item of the comprehensive operating statement if there is a variance greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative) please explain the reason for the variance between the budget for 2022-23, the revised estimate for 2022-23 and the budget for 2023-24.

For variances that occurred due to COVID-19, please provide a detailed breakdown of the components that led to the variance.

Guidance

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

Response

The figures below 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.

Line item	2022-23 Budget (\$ million)	2022-23 Revised estimate (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2022-23 Budget vs. 2022-23 Revised estimate If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Income from transactions			
Output appropriations	157.2	153.1	Variance < 10%
Special appropriations	48.9	51.4	Variance < 10%
Expenses from transactions			
Employee benefits	128.8	133.6	Variance < 10%
Depreciation	28.7	30.8	Variance < 10%
Interest expense	0.9	0.9	Variance < 10%
Other operating expenses	49.5	41.2	Decrease in other operating expenses mainly due to forecast \$6.03m carry over of members Electorate Office and Communications budget from 2022-23 to 2023-24.

Line item	2022-23 Budget (\$ million)	2023-24 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2022-23 Budget vs. 2023-24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Income from transactions			
Output appropriations	157.2	165.0	Variance < 10%
Special appropriations	48.9	51.6	Variance < 10%
Expenses from transactions			
Employee benefits	128.8	135.1	Variance < 10%
Depreciation	28.7	32.4	Increase in depreciation funding due to revaluation of Parliament House and additional depreciation funding provided for various projects in past year budgets.
Interest expense	0.9	1.4	Changes in interest expense due to AASB16 assessment of leased properties.
Other operating expenses	49.5	49.4	Variance < 10%

Line item	2022-23 Revised estimate (\$ million)	2023-24 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2022-23 Revised estimate vs. 2023-24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Income from transactions			
Output appropriations	153.1	165.0	Variance < 10%
Special appropriations	51.4	51.6	Variance < 10%
Expenses from transactions			
Employee benefits	133.6	135.1	Variance < 10%
Depreciation	30.8	32.4	Variance < 10%
Interest expense	0.9	1.4	Changes in interest expense due to AASB16 assessment of leased properties in line with estimated relocation of electorate offices.
Other operating expenses	41.2	49.4	Decrease in other operating expenses mainly due to forecast \$6.03m carry over of members Electorate Office and Communications budget from 2022-23 to 2023-24.

Revenue initiatives – new and changed

Question 4

Not Applicable

For all new revenue initiatives in the 2023-24 budget papers and for all existing revenue initiatives that have changed in the 2023-24 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in the 2023-24 budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2023-24 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

If the revenue initiatives were changed due to the COVID-19 recovery or if new revenue initiatives are part of the COVID-19 recovery, please provide details of either the impact of COVID-19 on the initiative or the reasoning behind the initiatives being introduced as part of the COVID-19 recovery.

Response

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

Expenditure – new programs and initiatives (output and asset)

Question 5

For all new programs and initiatives (output and asset) in the 2023-24 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2023-24 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- whether the program/initiative forms part of the COVID-19 recovery and if yes, how.

Response

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$ million)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
Legislative Council Standing Committees	<p>Three Legislative Council Standing Committees have now operated 12 years (three consecutive Parliaments), undertaking 61 inquiries. Members of the Legislative Council can refer matters to these committees, or the committees can undertake self-referred inquiries. A Council Procedure Committee review in 2022 confirmed the ongoing nature of the three Council Standing Committees, including the requirement that they be appointed at the start of each Parliament.</p> <p>Fixed term funding approved in previous budgets to support Council's Standing Committees is due to expire on 30 June 2023. Additional funding for the 60th Parliament has now been approved in the 2023-24 Budget.</p>	\$296k approved for 2023-24. \$609k per annum (escalated) approved from 2024-25 to 2026-27 (end of 60 th Parliament).	Additional output funding has been approved.	No

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$ million)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
Administration of VIRTIPS Act (Members Budgets and Parliamentary Integrity Adviser)	Funding has been approved for Parliamentary Integrity Adviser remuneration until 2025-26. Ongoing funding has been approved for increase in members Electorate Office and Communications (EO&C) budget in line with increase in state voter count.	\$50K per annum (escalated) approved from 2023-24 to 2025-26 to cover Parliamentary Integrity Adviser remuneration. \$376k per annum (escalated) approved in 2023-24 and ongoing to fund increase in members EO&C budgets.	Additional output funding has been approved.	No
Administration of VIRTIPS Act (Electorate Office Maintenance)	In 2020-21, the Tribunal issued the Members of Parliament (Victoria) Guidelines No. 01/2021. The Guidelines were effective from 1 May 2021 and required Department of Parliamentary Services to cover the cost of equipment maintenance at electorate offices. Maintenance expenses were previously paid from Members' Electorate Office and Communications Budget (E&OC Budget).	Requested funding of \$0.820m in operating and \$0.136m in salaries (staff to manage the maintenance program) has not been approved by 2023-24 ERC.	Funding not approved	No
Performance Audit of Victorian Auditor General's Office (VAGO)	Section 82 of the <i>Audit Act 1994</i> requires the Parliament, on the recommendation of the Public Accounts and Estimates Committee, to appoint an independent auditor to conduct a performance audit of the Victorian Auditor-General's Office (VAGO) at least once every four years. A performance audit of VAGO is planned for 2023-24.	Once-off \$500k approved in 2023-24.	Additional output funding has been approved.	No
Performance Audit of Victorian Ombudsman (VO)	Section 24D of the Ombudsman Act 1973 (Vic) requires the Legislative Council and Legislative Assembly, on the recommendation of the Parliamentary Committee, to appoint a suitably qualified person to conduct an independent performance audit of the Victorian Ombudsman (VO)	Once-off \$500k approved in 2023-24.	Additional output funding has been approved.	No

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$ million)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
	at least once every four years. A performance audit of VO is planned for 2023-24.			
Operation Watts	Implementation of the recommendations in the Operation Watts special reports.	Treasurer's Advance funding of \$1.318m was approved in 2022-23. Additional output funding of \$2.341m (escalated) per annum has been approved from 2023-24 to 2025-26. Total funding of \$8.52m over four years.	Additional output funding has been approved.	No

Expenditure – lapsing programs (output initiatives, including grants)

Question 6

Not Applicable

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that were to lapse in the financial year 2022-23, where funding is to be extended in the 2023-24 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) evidence of the continued need for the program, and Government's role in delivering it
- f) evidence of the program's progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any government priorities
- g) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- h) extent and level of efficiencies realised in the delivery of the program
- i) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- j) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

Lapsing program—the Committee uses the definition of lapsing program as set out in the Department of Treasury and Finance, *Resource Management Framework*: A lapsing program is a program to deliver services (output-related) that is funded for a specified time period only (and not ongoing in nature). Programs of a 'one-off' or a time-specific nature (e.g. funding provided for specific events) are considered 'fixed-term' and do not fall under the definition of a 'lapsing program'.

Response

a)	Name of the program		
b)	Objective/s of the program		
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24
d)	Details of how the program will be funded		

e)	Evidence of the continued need for the program and the Government's role in delivering it	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	
h)	Extent and level of efficiencies realised in the delivery of the program	
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	
j)	Evidence that the further funding reflects the actual cost required to deliver the program	

Question 7

Not Applicable

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2022-23, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2022-23
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

Response

a)	Name of the program	
b)	Objective/s of the program	
c)	Expenditure in the financial year 2022-23 (\$ million)	
d)	Reasons why the program was established	
e)	Details of who and how many used the program and evidence of the outcomes achieved	
f)	Reasons why further funding is not being sought	
g)	Nature of the impact of ceasing the program	
h)	Strategies that are being implemented to minimise any negative impacts	

COVID-19 related expenses

Question 8

Not Applicable

For grant programs announced as part of the COVID-19 response/recovery in the 2022-23 Budget, please provide:

- a) name of the program
- b) objective/s of the program
- c) estimated expenditure in 2022-23 and forward estimates
- d) actual expenditure as at 30 April 2023
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 April 2023
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 April 2023
- j) performance measures associated with the grant programs
- k) any budget allocation for the program in the 2023-24 Budget

Response

a)	Name of the program				
b)	Objective/s of the program				
c)	Estimated expenditure for 2022-23 and forward estimates (\$ million)	2022-23	2023-24	2024-25	2025-26
d)	Actual expenditure as at 30 April 2023 (\$ million)				
e)	Source of funding				
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2023		Number of total eligible applicants as at 30 April 2023	

g)	Number of successful applicants		
h)	Status of the program		
i)	Outcomes achieved as at 30 April 2023		
j)	Performance measures		
k)	Any budget allocation in the 2023-24 Budget (\$ million)		

Capital asset expenditure

Question 9

Budget Paper No. 5: Statement of Finances provides cash flow statements for departments.

Budget Paper No. 4: State Capital Program provides the capital projects undertaken by departments.

For the 'Payments for non-financial assets' line item in the 2023-24 budget cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

If any other line items in the cash flow statement comprises expenditure on Public Private Partnerships (PPPs), please list the PPP it relates to and the cost.

Guidance

Capital projects extracted from the cash flow statements are expected to correspond to capital projects listed in *Budget Paper No. 4: State Capital Program* as 'New projects', 'Existing projects', or 'Completed projects'.

Response

Note:

The figures in attachment provided is for Parliamentary departments only. Information published in State Budget Papers also includes VAGO, Victorian Inspectorate, Victorian Ombudsman, Parliamentary Budget Office and Independent Broad-based Anti-Corruption Commission.

Capital Projects	2023-24 Budget
Cybersecurity Upgrades (East Melbourne)	0.220
Chamber technology upgrade (Chamber Audio) (East Melbourne)	0.350
Electorate office safety and security upgrades (East Melbourne) **	2.372
Parliament House historic restoration works (East Melbourne) **	1.528
Protective security upgrades and service enhancements (Melbourne)**	0.630
Parliamentary sitting resilience (Melbourne)**	-
Payments for non-financial assets (as per Budget Paper 5)	5.100

** 2023-24 estimated expenditure reported in 2023-24 Budget Paper No. 4 may differ. Estimated expenditure figure in 2023-24 Budget Paper No. 4 includes estimated cashflow adjustments from 2022-23 to 2023-24 expected to be made at the end of 2022-23 financial year.

Public Private Partnerships – expenditure

Question 10

Not Applicable

Budget Paper No. 5: Statement of Finances provides a comprehensive operating statement that details each department’s revenue and expenses on an accrual basis reflecting the cost of providing its output.

- a) In the 2023-24 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

If the line item ‘Other operating expenses’ in the comprehensive operating statement comprises expenditure on PPPs, please also list the PPP it relates to and the cost.

- b) Please also provide the estimated/forecast expenditure for all PPPs across forward estimates.

Response

a)

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

b)

PPPs	2021-22 Actual (\$ million)	2022-23 revised Budget (\$ million)	2023-24 Budget (\$ million)	2024-25 Estimated/Forecast (\$ million)	2025-26 Estimated/Forecast (\$ million)	2026-27 Estimated/Forecast (\$ million)

Total							
--------------	--	--	--	--	--	--	--

Alliance contracting – DTP only

Question 11

Not Applicable

- a) For all the major transport projects, please provide the following details:
 - i) Total estimated investment at the announcement and the budget year
 - ii) Revised total estimated investment in the 2023-24 Budget
 - iii) Delivery model – please specify if the major projects are delivered through either PPP, alliance contracting or any other financing arrangement
 - iv) Estimated completion date at the announcement
 - v) Revised estimated completion date in the 2023-24 Budget
 - vi) Cost/benefit analysis – please specify if a cost/benefit analysis has been undertaken for the project, and if so, what the cost/benefit ratio is and whether the analysis is publicly available and if so, where/how it can be accessed.

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

b) What is the owner’s cost (i.e. cost to the Government) of delivering the projects via contract alliance as opposed to PPP projects? Owner’s costs under traditional contracts may include, direct costs, contingency for risks, profit margin and contribution to corporate overheads, and internal contract administration expenses.^a

Please provide the following details:

- i) project name
- ii) project value
- iii) project delivery model
- iv) expense category
- v) expenses incurred.

Please replicate the below table according to DTP’s major projects.

Project name E.g. Suburban Rail Loop	Project value	Project delivery model (PPP, Alliance contracting, etc.)	Expense category	Expenses incurred by the Vic Government (\$ million)
Total cost				

^a PricewaterhouseCoopers Australia, *Collaborative Contracting*, March 2018, p. 9.

Treasurer's advances

Question 12

For the 2022-23 financial year, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer's Advances, why additional funding was required and where it is reported.

Response

Output(s) and portfolio(s)	Program	Recurrent program or new program	Funding received under the Treasurer's Advances in 2022-23 (\$ million)	Amount expended as at 31 March 2023 (\$ million)	Reasons why additional funding was required	Where Treasurer's Advance funding already committed is reported ^b
Parliamentary Investigatory Committees	Performance Audit of Victorian Inspectorate	New Program	\$0.086m	\$0.086m	Treasurer's Advance (TA) funding of \$0.108m was approved in 2021-22 to conduct the audit. \$0.086m remained unspent in 2021-22, which was provided in 2022-23 to complete the audit.	2023-24 Appropriations Bill
Parliamentary Services	Operation Watts	New Program	\$1.318m	\$0.545m	Additional TA funding was approved in 2022-23 to implement the recommendations of Operation Watts Report.	2023-24 Appropriations Bill
Parliamentary Services	Increase in Members Electorate Office and Communications (EO&C) Budget	Recurrent program	\$0.140m	Members overall EO&C budgets were increased by \$0.140m.	Increase of \$0.140m in Members EO&C budgets as a result of Victorian Independent Remuneration Tribunal's determination	2023-24 Appropriations Bill

^b The Committee is seeking information regarding where Treasurer's Advances are reported, other than through the subsequent year's Appropriation Bill. Department of Treasury and Finance, *Resource Management Framework, 2022*, <<https://www.dtf.vic.gov.au/sites/default/files/document/Resource%20Management%20Framework%20E2%80%9320Part%20of%202022%20E2%80%9320Main%20Document%20-%20effective%201%20July%202022.pdf>> accessed 11 October 2022, p. 22.

					issued on 22 June 2022, which increased EO&C budgets by 3.57% against the 2.5% annual funding escalation received by Parliament.	
Parliamentary Services	Additional depreciation funding as a result of revaluation of Parliament House	Recurrent program	\$2.079m	\$1.559m	The depreciation expenditure increased as a result of revaluation of Parliament House building.	2023-24 Appropriations Bill
			Total 2022-23			

Note – Parliament is seeking Treasurer’s Advance funding in 2022-23 for State Election costs and Parliamentary Adviser budgets for the 60th Parliament. This requested has not been approved at the time of preparation of this information.

Savings initiatives

Question 13

Not Applicable

For each of the savings initiatives detailed in the 2023-24 Budget, please detail (on the same basis of consolidation as the budget papers):

- the Department's saving target for 2023-24
- how the Department will meet the various savings targets in 2023-24
- the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2023-24.

Response

Initiative	Savings target for 2023-24 (\$ million)	How the Department will meet various savings targets in 2023-24	Impact these actions will have on delivery of services and assets/infrastructure in 2023-24
Savings and efficiencies and expenditure reduction measures in 2023-24 Budget			

Use of funds saved from other programs or initiatives

Question 14

Not Applicable

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2023-24 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2023-24 at the time of the 2022-23 Budget
- the amount currently to be spent under the program or initiative during 2023-24
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2023-24 (\$ million)		The use to which the funds will be put
	At the time of the 2022-23 Budget	At the time of the 2023-24 Budget	

Performance measures – new

Question 15

For all new performance measures in the 2023-24 Budget Paper No. 3: Service Delivery, please provide:

- a) a description/purpose of the measure
- b) the assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- c) how the target was set
- d) the shortcomings of the measure
- e) how the measure will enable assessment of the impact of the service.

Response

	Performance measure	
		Council standing committee members satisfied that advice about procedure, research and administration is responsive, clear, objective and prompt.
a)	Description/purpose of the measure	New performance measure for 2023-24 to reflect committee members satisfaction with the Council Standing Committees.
b)	Assumptions and methodology underpinning the measure	The new measure reflects the ongoing nature of Standing Committees.
c)	How target was set	Target is consistent with Council's other measure regarding members satisfaction.
d)	Shortcomings of the measure	Not Applicable
e)	How the measure will enable assessment of the impact of the service	The result of the measure will be obtained through a survey of Members of Legislative Council. It will reflect the level of service provided by Council's Standing Committees.

	Performance measure	Assembly standing committee members satisfied that advice about procedure, research and administration is responsive, clear, objective and prompt.
a)	Description/purpose of the measure	New performance measure for 2023-24 to reflect committee members satisfaction with the Assembly Standing Committees.
b)	Assumptions and methodology underpinning the measure	The new measure reflects the ongoing nature of Standing Committees.
c)	How target was set	Target is consistent with Assembly's other measure regarding members satisfaction.
d)	Shortcomings of the measure	Not Applicable
e)	How the measure will enable assessment of the impact of the service	The result of the measure will be obtained through a survey of Members of Legislative Assembly. It will reflect the level of service provided by Assembly's Standing Committees.

Performance measures – modifications

Question 16

For all existing performance measures with an associated target that has been modified in the 2023-24 *Budget Paper No. 3: Service Delivery*, please provide:

- a description/purpose of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome
- the methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget.

Response

	Performance measure	Teacher satisfaction with school tours and outreach programs.
a)	Description/purpose of the measure	This performance measure renames the 2022-23 performance measure 'Teacher satisfaction with school tours of Parliament for school groups and outreach programs'. The new measure reports on the same activity as the previous measure however, it has been amended for increased clarity.
b)	The previous target	95%
c)	The new target and how it was set	95% (no change)
d)	The justification for changing the target	Not applicable

e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	Not applicable
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	No change in target.

	Performance measure	Reports tabled per annum.
a)	Description/purpose of the measure	The higher 2023-24 target reflects normal Committee activity after an election year.
b)	The previous target	10 Reports (The 2022-23 target was reduced to 10 due to an election year)
c)	The new target and how it was set	20 Reports
d)	The justification for changing the target	The 2023-24 target reinstated to 20 Reports after an election year.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	Not applicable
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The 2023-24 target reinstated to 20 Reports after an election year.

Performance measures – discontinued

Question 17

Not Applicable

For performance measures that are identified as to be discontinued in the 2023-24 *Budget Paper No. 3: Service Delivery*, please provide:

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

Response

	Performance measure	
a)	Description/purpose of the measure and year introduced	
b)	The previous target	

c)	When the target was last modified and reason for modification	
d)	The justification for discontinuing the measure	
e)	Performance measures that will replace the discontinued measure	

Employees

Question 18

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2022, 30 June 2023 and 30 June 2024:

- broken down into employee classification codes
- broken down into categories of on-going, fixed term or casual
- according to their gender identification
- employees identifying as Aboriginal or Torres Strait Islander or having a disability.

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

Response

a)

Classification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary/Department Head	3.00	0.4%	3.00	0.4%	3.00	0.4%
SES 1						
SES 2	5.00	0.6%	4.00	0.5%	4.00	0.5%
SES 3						
Parliamentary Officer Grade 1	-	-	-	-	1.00	0.1%
Parliamentary Officer Grade 2	17.97	2.3%	17.70	2.4%	30.70	4.0%
Parliamentary Officer Grade 3	69.48	8.9%	70.18	9.3%	69.18	9.0%
Parliamentary Officer Grade 4	67.66	8.7%	72.47	9.6%	74.47	9.6%
Parliamentary Officer Grade 5	86.86	11.1%	79.60	10.6%	81.60	10.6%
Parliamentary Officer Grade 6	44.80	5.7%	45.94	6.1%	45.94	5.9%
Parliamentary Officer Grade 7	1.00	0.1%	3.00	0.4%	3.00	0.4%
Electorate Officers – Grade 1	44.79	5.7%	60.44	8.0%	60.44	7.8%

Electorate Officers – Grade 2	193.96	24.9%	164.15	21.8%	164.15	21.2%
Electorate Officers – Grade 3	102.47	13.1%	94.05	12.5%	94.05	12.2%
Parliamentary Adviser	16.05	2.1%	10.32	1.4%	13.00	1.7%
Member of Parliament – Legislative Assembly	88.00	11.3%	88.00	11.7%	88.00	11.4%
Member of Parliament – Legislative Council	39.00	5.0%	40.00	5.3%	40.00	5.2%
Total	780.04	100%	752.85	100%	772.53	100%

b)

Category	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	663.15	85.1%	644.43	85.6%	660.43	85.5%
Fixed term	79.29	10.1%	60.32	8.0%	63.00	8.2%
Casual	37.60	4.8%	48.10	6.4%	49.10	6.4%
Total	780.04	100%	752.85	100%	772.53	100%

c)

Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	343.0	44.0%	335.72	44.6%	344.50	44.6%
Women	436.64	56.0%	414.14	55.0%	424.97	55.0%
Self described	0.4	0.1%	2.98	0.4%	3.06	0.4%
Total	780.04	100%	752.85	100%	772.53	100%

d)

Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	1.8	0.2%	1.0	0.1%	1.0	0.1%
People who identify as having a disability	7.8	1.0%	3.9	0.5%	4.0	0.5%
Total	9.6 ^a	1.2%	4.9 ^b	0.7%	5.00	0.6%

^a Represents 47 headcount.

^b Represents 35 headcount .

Workforce capability and capacity

Question 19A

What are the main gaps in the Department's capability and capacity identified in the 2022-23 financial year, and expected in the 2023-24 and 2024-25 financial years?

Response

Financial year	Main gaps in capability and capacity
2022-23 2023-24	Contractors and consultants are engaged for specialist services or experience not available within the organisation such as IT projects, auditing and assurance services, and research in areas where experience and knowledge in a specific field is required (e.g. committee work) and specific legal or technical advice etc.
2024-25	<p>The Department of the Parliamentary Services has expanded project management, physical and IT security capability through recent recruitment actions.</p> <p>Temporary agency staff are employed to back fill short-term vacancies in various business units and to manage peak demand on the catering and events function.</p>

Contractors

Question 19B

- For the 2021-22 financial year please outline: what the Department spent on contractors (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on contractors (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2023-24 financial year please outline: the Department's budget for contractors, how this budget figure was calculated, and what the anticipated occupation categories are for contractor arrangements.

	2021-22	2022-23 (to date as at 31 Mar 23)		2023-24
Spend	\$2,230,904	\$1,225,893	Budget	\$706,000
Variance of 5% +/- to budget (if applicable)	N/A	N/A	How budget was calculated?	Extrapolation of 31Mar23 YTD expenditure adjusted for known changes.
Reason for variance	N/A	N/A	N/A	
Occupation categories	Security services**, Parliamentary Integrity Adviser, specialist services (e.g. IT, graphic design and HR related) required within various business units.	Security services, Parliamentary Integrity Adviser and specialist services (e.g. IT, graphic design and HR related) required within various business units.	Anticipated occupation categories	Security services, Parliamentary Integrity Adviser and specialist services (e.g. IT, graphic design and HR related) required within various business units.
Total number of contractor arrangements	14	17	N/A	

** Contract security guards were classified as Labour Hire in last year's response. Contract security guards have now been reassessed to be contractors. Security guards at Parliament House are supplied under a services contract. DPS does not directly engage these resources.

Consultants

Question 19C

- For the 2021-22 financial year please outline: what the Department spent on consultants (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those consultants, and the total number of consultant arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on consultants (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those consultants, and the total number of consultant arrangements
- For the 2023-24 financial year please outline: the Department's budget for consultants, how this budget figure was calculated, and what the anticipated occupation categories are for consultant arrangements.

	2021-22	2022-23 (to date as at 31 Mar 23)		2023-24
Spend	\$498,274	\$111,419	Budget	\$149,000
Variance of 5% +/- to budget (if applicable)	N/A	N/A	How budget was calculated?	Extrapolation of 31Mar23 YTD expenditure.
Reason for variance	N/A	N/A	N/A	
Occupation categories	Specialist advisory services on various matters including advice for bills and regulations introduced in Parliament	Specialist advisory services on various matters including advice for bills and regulations introduced in Parliament	Anticipated occupation categories	Specialist advisory services on various matters including advice for bills and regulations introduced in Parliament
Total number of consultant arrangements	12	6	N/A	

Labour Hire arrangements

Question 19D

- For the 2021-22 financial year please outline: what the Department spent on labour hire arrangements (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on labour hire arrangements (and if it differs from the budgeted amount by greater than 5per cent +/- explain why), the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2023-24 financial year please outline: the Department's budget for labour hire arrangements, how this budget figure was calculated, and what the anticipated occupation categories are for those labour hire arrangements.

	2021-22	2022-23 (to date as at 31 Mar 23)		2023-24
Spend	\$1,174,600	\$1,091,262	Budget	\$999,670
Variance of 5% +/- to budget (if applicable)	15%	N/A	How budget was calculated?	Extrapolation of 31Mar23 YTD expenditure adjusted for known changes.
Reason for variance	Additional temporary staff to backfill short term vacancies through the financial year.	N/A	N/A	
Occupation categories	Temporary staff to backfill short term vacancies and catering/hospitality staff.	Temporary staff to backfill short term vacancies and catering/hospitality staff.	Anticipated occupation categories	Temporary staff to backfill short term vacancies and catering/hospitality staff.
Total number of labour hire arrangements	12	16	N/A	

Jobs and Skills Exchange

Question 19E

Not Applicable. The Parliamentary Departments have been denied access to the Job Skills exchange for the reason Parliamentary employees are not strictly Victorian Public Sector employees.

- a) What are the estimated costs and savings of implementing the Jobs and Skills Exchange (JSE) to the Department for the 2022-23 and 2023-24 financial years?

	2022-23	2023-24
Estimated costs		
Estimated savings		

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

--

- c) For the 2022-23 financial year, please detail:
- i. the number of jobs that were advertised on the JSE platform
 - ii. the number of jobs that were successfully filled through the JSE
 - iii. the number of jobs that were advertised on the JSE but not able to be filled through the JSE
 - iv. the number of jobs that were advertised on the JSE but not able to be filled through the JSE that were awarded to contractors/consultants /labour hire arrangements
 - v. the alternative methods used by the Department to fill jobs that were advertised on the JSE but not able to be filled through the JSE (for example advertisements on the careers.vic.gov.au/ any external jobs boards)
 - vi. the number of jobs that were advertised on the JSE that were not filled and why (for example they were abandoned).

Financial year 2022-23	Number of jobs	Alternative methods (Examples: careers.vic.gov.au , external jobs boards)
Total number of jobs advertised on the JSE		n/a
Jobs successfully filled through the JSE		n/a
Jobs listed on the JSE but unable to be filled through the JSE		
Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement		n/a

Jobs advertised on the JSE that were not filled/pursued		Why
---	--	-----

Enterprise Bargaining Agreements

Question 20

- Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2023-24 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.
- Please describe the effect the EBAs listed above have had on estimates of 2023-24 employee benefits.

Response

a)

The *Parliamentary Officers (Non-executive staff – Victoria) Single Enterprise Agreement 2020* (PO Agreement) has a nominal expiry date of 20 March 2024. It will cover approximately 320 FTEs.

b)

Parliamentary Officers (Non-executive staff – Victoria) Single Enterprise Agreement 2020

Although the current PO Agreement has a nominal expiry date of 20 March 2024, it will continue to apply to Parliamentary Officers until it is replaced by a new Agreement or terminated in accordance with the FW Act.

Previous PO Agreements have maintained nexus with the corresponding *Victorian Public Service Agreements* (VPS Agreement). The nexus arrangement means the PO Agreement replicates the VPS Agreement's classification structure, salary tables, and many other conditions and entitlements. Accordingly, the effect on estimates of employee benefits will not be known until the VPS Agreement is completed.

Advertising – expenditure

Question 21

Please provide a list of forecast/budgeted advertising expenditure for the Department and its portfolio agencies in 2023-24 and across the forward estimates, including the following:

- a) total expenditure
- b) breakdown of expenditure by medium (for example, radio/TV/print/social media etc.)
- c) campaign title and date
- d) objectives and outcomes
- e) global advertising costs for recruitment (i.e. it is not necessary to breakdown costs for recruitment of every vacancy).

Response

Parliament of Victoria does not have an advertising campaign program.

The Parliamentary departments advertising expenditure is functional in nature and related to promotion of committee inquiries, recruitment, and community engagement activities. Total expenditure was \$67k for the period 1 July 2022 to 31 March 2023.

Relationship between the Commonwealth and Victoria

Question 22

What impact, if any, have changes to federal/state funding agreements had on the Department's 2023/24 Budget?

Response

The Department of Foreign Affairs and Trade (DFAT) executed a grant agreement for three years (2022-23 to 2024-25) with Parliament of Victoria on 6 October 2022. This grant will support and implement the Fiji Parliamentary Partnership to help build the capacity of Fiji's Parliament and strengthen co-operation between the two Parliaments.

Service delivery

Machinery of Government changes

Question 23

Not Applicable

Please provide the total estimated cost to the department (if any) of the Machinery of Government changes made in the 2023-24 Budget?

--

Please explain the estimated cost and impact of the below Machinery of Government changes (and where relevant explain new portfolio responsibilities and/or how they are shared) and when it is anticipated the changes will be fully implemented, including:

- a) the creation of the new Department of Government Services (DGS)?
- b) how the new Government Services portfolio will be split across the new DGS and the Department of Premier and Cabinet (DPC)?
- a) the renamed Department of Environment, Energy and Climate Action (DEECA)?
- b) the new Outdoor Recreation portfolio and what the responsibilities of this portfolio are?
- c) the new Manufacturing Sovereignty portfolio and what the responsibilities of this portfolio are?
- d) the new Commonwealth Games Delivery and Commonwealth Games Legacy portfolios and what the responsibility of each of these portfolios are?
- e) the renamed Department of Transport and Planning (DTP)?

	Estimated cost and date changes are anticipated to be fully implemented	Impact	New portfolio responsibilities and/or how responsibilities are shared, if relevant
New Department of Government Services (DGS)			
New Government Services portfolio that will be split across the new DGS and DPC			
Renamed Department of Environment, Energy and Climate Action (DEECA)			
New Outdoor Recreation portfolio			
New Manufacturing Sovereignty portfolio			

New Commonwealth Games Delivery portfolio			
New Commonwealth Games Legacy portfolio			
Renamed Department of Transport and Planning (DTP)?			
* Where the Machinery of Government change has no impact on the department, please type N/A where appropriate in the table above.			

Question 24

Budget Paper No. 3: Service Delivery presents departmental performance statements that state the Department's outputs by departmental objectives.

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2023-24 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please also indicate in the response where changes have occurred in the output structure since the 2022-23 Budget.

Response

The performance measures in Budget Paper No. 3 relate to Legislative Council, Legislative Assembly, Parliamentary Services and Parliamentary Investigatory Committees outputs. No change to the output structure was made for 2023-24 Budget.

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

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

Question 25

Please provide by ministerial portfolio a list of the agencies/entities/bodies and their category (for example statutory/administrative office/authority) to which the information contained in this questionnaire relates.

Response

The response has been provided for the following Parliamentary Departments:

Legislative Council (including Committees)

Legislative Assembly (including Committees)

Department of Parliamentary Services

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.

Climate Change Strategy and Adaptation Action Plans

Question 26

- a) The *Climate Change Act 2017*, Division 2, requires each Department to prepare and publish an Adaptation Action Plan. Please specify the initiatives in the Department's/Court Services Victoria's (CSVs) 2023-24 Budget that will contribute to the Department's/CSV's Adaptation Action Plan and Victoria's Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to the Department's/CSV's Adaptation Action Plan and Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

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 the following initiatives have been identified as those that will positively contribute to Victoria's Climate Change Strategy.

Electorate Offices - 100% green power electricity contracts are in place for all electorate office sites where Department of Parliamentary Services has control over service provision (i.e. non-embedded networks).

The Parliament House Annexe building was designed and constructed to meet or exceed a five-star energy rating and incorporates a range of measures to boost its sustainable attributes, including a geothermal exchange system. Geothermal exchange systems utilise solar energy stored within the earth for heating buildings in the winter and heat rejection in the summer, providing efficiency and cost savings compared to traditional services.

Recycling of food/green waste, paper/cardboard, hard waste, scrap copper/metals and e-waste is done through recycling suppliers. Suitable green waste is also mulched down onsite and mix into bought mulch with approximately a third of mulch used in Parliament House gardens from green waste collected onsite. Coffee tailings are collected for Melbourne Zoo to assist the growth of bamboo for various wildlife.

Business Practice and Technologies - increased automation of lighting and temperature controls are being implemented to further reduce energy consumption.

Initiatives in 2023-24 Budget that contribute to Climate Change Strategy	Budget allocation in 2023-24 Budget	How will the initiative contribute to Adaptation Action Plan/Victoria's Climate Change Strategy	Year likely to realise benefits

b) *The Climate Change Act 2017*, Part 3, section 17, requires decision makers in the Department/CSV to have regard to climate change.

- i. What is the most significant challenge for the Department in complying with section 17?
- ii. What guidance does the Department have in place to assist decision makers comply with the *Climate Change Act 2017*?
- iii. What work is planned and budget allocated in 2023-24 to facilitate compliance of the Department with section 17?

i.	Most significant challenge with compliance	
ii.	Guidance in place to assist decision makers	
iii.	Work planned/budget allocation to facilitate compliance in 2023-24	

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

c) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the Department/CSV have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2023-24 year onwards to achieve these targets.

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2023-24 and onward to achieve these targets

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

Gender Responsive Budgeting

Question 27

- a) Please list the programs/initiatives (output and asset) from the 2023-24 Budget for which the Department has undertaken a gender impact assessment and describe the main outcomes or results of the gender impact assessment process for each program/initiative. Please also advise what percentage of the Department's 2023-24 output and asset initiatives have been subject to a gender impact assessment.
- b) Please list any other programs/initiatives (output and asset) in the 2023-24 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the Department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.
- c) Please list which of the Department's 2023-24 budget paper performance measures that a gender lens has been applied to and what impact this had.
- d) Please list what evaluations of the Department's programs/initiatives have been undertaken from a gender perspective and what the key findings of the evaluations were.
- e) What further work is being undertaken by the Department in 2023-24 to embed GRB?

Response

Gender Equality Action Plan (GEAP) - The GEAP for the 3 Parliamentary Department (DPS, LA and LC) was submitted to the Gender Equality Commission on 31 March 2022. More than 30 employees from across the 3 parliamentary departments have spent 18 months building the GEAP which has been endorsed by the Commission for Gender Equality. The plan outlines our goals, strategies to reach them and ways to measure our progress, including who is responsible for overseeing their implementation.

a)

Initiative	Outcome/result of gender impact assessment

Proportion of initiatives subject to GIA (as percentage)	
Output budget	
Asset budget	

b)

Initiative	How GRB was considered	Outcome of GRB consideration

c)

Performance measures that a gender lens has been applied to	Impact

d)

Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
CCTV	Impact assessment

e)

Further work being undertaken by the Department in 2023-24 to embed GRB

Implementation of PAEC recommendations

Update on status of implementation

Question 28

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

- Committee recommendations that were made in the *Report on the 2021-22 Budget Estimates* and supported by the Government.
- Committee recommendations that were made in the *Report on the 2022-23 Budget Estimates* and supported by the Government.

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

Response

Update on the implementation of recommendations made in the *2021-22 Budget Estimates Report - No Recommendations for Parliamentary Departments*

Department	Recommendation supported by Government	Actions taken at the time of 2023-24 Budget Estimate questionnaire	Update on status of implementation

Update on the implementation of recommendations made in the *2022-23 Budget Estimates Report – Legislative Council and Legislative Assembly have included a new qualitative performance measure in the 2023-24 Budget Paper No. 3 to reflect committee members' satisfaction with advice about procedures, research and administration of Standing Committees.*

Department	Recommendation supported by Government	Actions taken at the time of 2023-24 Budget Estimate questionnaire	Update on status of implementation

--	--	--	--

Community consultation on budget initiatives

Question 29

Not Applicable

With regard to the new initiatives in the 2023-24 Budget, which relevant and interested community groups and stakeholders did the department consult or engage with? Please detail the budget initiatives consultation related to and the final outcomes of consultation.

--

Flood recovery – Whole of Government

Question 30

Not Applicable

The 2022 Victorian Economic and Fiscal Update allocates \$500 million in 2022-23 to the *Victoria's Flood Recovery* output initiative.

- a) Please provide a breakdown of how this money has been/will be allocated and explain how the outcomes achieved through this spending will be tracked.

Specific program/initiative funded	Amount allocated (\$ million)	How outcomes achieved will be tracked
Total: \$500 million		
* If the department is not involved in the delivery of, and/or has not been allocated any funding for the <i>Victoria's Flood Recovery</i> output initiative, please type N/A in the table above.		

- b) Where Question 30 (a) is relevant to the department, please provide details of the plan to provide funding for any future emergency flood response.

--

Health spending – DH only

Question 31

Not Applicable

- a) When comparing one year to the next from 2019-20 to the forecast for 2024-25, please state the amount of funding provided to each of the below service types. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending for the service type:

- Primary and community health
- Ambulance services
- Public hospitals
- Services for mental health.

Note: Please split out COVID-19 and non COVID-19 related expenditure.

The Committee notes that for the purposes of this question, the Committee uses the definitions of services in the sector as used in the Productivity Commission, Report on Government Services. See: <https://www.pc.gov.au/ongoing/report-on-government-services/2022/health> (accessed 15 December 2022).

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Reason for any year-on-year variances +/- 5%
Primary and community health							
Primary and community health – COVID-19 related spending							
Ambulance services							
Ambulance services – COVID-19 related spending							
Public hospitals							
Public hospitals – COVID-19 related spending							
Services for mental health							

Services for mental health – COVID-19 related spending							
---	--	--	--	--	--	--	--

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

--

c) What percentage of GSP was/is expected to be spent on Health in Victoria in 2019-20, 2020-21, 2021-22, 2022-23 and 2023-24? Note: Please split out COVID-19 and non COVID-19 related expenditure.

Year	Health expenditure (% of GSP)
2019-20	
2019-20 – COVID-19 related expenditure	
2020-21	
2020-21 – COVID-19 related expenditure	
2021-22	
2021-22 – COVID-19 related expenditure	
2022-23	
2022-23 – COVID-19 related expenditure	
2023-24	
2023-24 – COVID-19 related expenditure	

d) How much did the Victorian Government spend overall on health in 2019-20, 2020-21, 2021-22, 2022-23 and 2023-24. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending. Note: Please split out COVID-19 and non COVID-19 related expenditure.

Year	Total health spending	Reason for any year-on-year variances +/- 5%
2019-20		
2019-20 – COVID-19 related expenditure		
2020-21		
2020-21 – COVID-19 related expenditure		
2021-22		

2021-22 – COVID-19 related expenditure		
2022-23		
2022-23 – COVID-19 related expenditure		
2023-24		
2023-24 – COVID-19 related expenditure		

Large scale infrastructure projects – DTF/DTP only

Question 32

Not Applicable

For the North East Link, Melbourne Airport Rail, West Gate Tunnel, Suburban Rail Loop and the Level Crossing Removal Program please provide the information requested in the tables below regarding expenditure and outcomes.

Response

Expenditure

Project name	
Total estimated investment at announcement	
Actual cost of the program to date (i.e. cost since announcement)	
Amount allocated to the project/program in the 2023-24 Budget	
Amount forecast for the project/program in 2024-25	
Amount forecast for the project/program in 2025-26	
Amount forecast for the project/program in 2026-27	
How the Department will report on expenditure in relation to the project/program as it progresses	
Cost/benefit ratio of the project/program	

Outcomes

Project name	
The outcomes achieved by the project/program to date	
The anticipated outcomes of the project/program in 2023-24 and across the forward estimates	
How the Department will report on the outcomes achieved by the project/program as it progresses	

Economic forecast – DTF only

Question 33

Not Applicable

Budget Paper No. 2: Strategy and Outlook, Table 2.1, provides forecasts for the following indicators:

- real gross state product
- employment
- unemployment rate
- consumer price index
- wage price index
- population.

Variance analysis

- a) For each of the above indicators, please provide a detailed explanation for the variance when comparing the same year in the 2022-23 Budget, the 2022 Victorian Economic and Fiscal Update and the 2023-24 Budget, including the assumptions used to forecast the specific indicator.

Trend analysis

- b) For each of the above indicators, when comparing one year to the next in the 2023-24 Budget, please explain the reason for the variance and provide details for any improvement or deterioration for the indicator.

a)

Economic indicator	
Year for which variance relates	
Forecast/projection in 2022-23 Budget	
Forecast/projection in 2022 Victorian Economic and Fiscal Update	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

Economic indicator	
Year for which variance relates	
Forecast/projection in 2022-23 Budget	
Forecast/projection in 2023-24 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

Economic indicator	
Year for which variance relates	
Forecast/projection in 2022 Victorian Economic and Fiscal Update	
Forecast/projection in 2023-24 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

b)

	2021-22 Actual	2022-23 Forecast	2023-24 Forecast	2024-25 Forecast	2025-26 projection	2026-27 projection
Real gross state product						
Variance						
Explanation for any variance year over year						
Employment						
Variance						
Explanation for any variance year over year						
Unemployment rate						
Variance						
Explanation for any variance year over year						
Consumer price index						
Variance						
Explanation for any variance year over year						
Wage price index						
Variance						
Explanation for any variance year over year						

Population						
Variance						
Explanation for any variance year over year						

Grants – DTF only

Question 34

Not Applicable

Budget Paper No. 5: Statement of Finances, Table 4.3, details the expected total grant revenue to be received by Victoria in 2022-23 by grant type.

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

- a) between the 2022-23 budget figure in the 2022-23 Budget and the 2022-23 revised figure in the 2023-24 Budget, please explain the:
 - i. reason for the variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

- b) from year to year in the 2023-24 Budget please explain the:
 - i. reason for any variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

Response

a)

Line item	2022-23 budget	2022-23 revised	Variance 2022-23 budget vs. 2022-23 revised	Impact on Victoria	Action taken
General purpose grants - goods and services tax					

b)

	2022-23 revised	2023-24 budget	2024-25 estimate	2025-26 estimate	2026-27 estimate
General purpose grants – goods and services tax					
Variance					
Reason for any variance year over year					
Impact of the variance on Victoria					
Action taken in response to expected changes in the value of general purpose grants					

Question 35

Not Applicable

Budget Paper No. 5: Statement of Finances, Table 4.5, lists Commonwealth grants for specific purposes, with detailed tables by expenditure category in Tables 4.6 to 4.12.

For each line item of the detailed tables by expenditure labelled 'Other' in the 2023-24 Budget, for both years listed (2022-23 revised Budget and 2023-24 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

Response

Table number	Grant details	2022-23 revised Budget (\$ million)	2023-24 Budget (\$ million)

Equity funding – DTF only

Question 36

Not Applicable

Does the Government expect to receive equity funding as an alternative to traditional grant payments made by the Commonwealth over 2023-24 and the forward estimates? If so, please detail which projects will receive this funding and the amount.

Response

Land transfer duty – DTF only

Question 37

Not Applicable

Budget Paper No. 5: Statement of Finances, Table 4.2, provides taxation revenue forecasts across the forward estimates broken down by source.

For the 'Land transfer duty' line item if there is a variance greater than 5 per cent (positive or negative) or greater than \$50 million (positive or negative) when comparing:

Variance analysis

- a) the same year in the 2022-23 Budget and the 2023-24 Budget, please explain the reason for the variance for each year.

Trend analysis

- b) one year to the next in the 2023-24 Budget please explain the reason for the variance.

Response

a)

Year for which variance relates	
Budget/estimate in 2022-23 Budget	
Budget/estimate in 2023-24 Budget	
Variance	
Reason for variance	

b)

	2022-23 revised	2023-24 budget	2024-25 estimate	2025-26 estimate	2026-27 estimate
Land transfer duty					
Variance					
Explanation for the variance year over year					

Public Private Partnerships – modifications and accountability – DTF only

Question 38

Not Applicable

Please detail all Public Private Partnerships (PPP) currently under construction in the 2023-24 year as per the 2023-24 Budget, which in comparison to the 2022-23 Budget have changed their:

- name
- scope
- Total Estimated Investment (by greater than 5 per cent (positive or negative))
- timelines (including estimated completion date and key stages/milestones of the project)
- which government entity and portfolio is responsible for delivery of the project or components of the project.

Please provide an explanation for these changes.

Response

	2022-23 Budget	2023-24 Budget	Explanation for change
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			

Net Debt – DTF only

Question 39

Not Applicable

Budget Paper No. 2: Strategy and Outlook, Table 1.1, provides general government fiscal aggregates for net debt and net debt to gross state product (GSP).

Variance analysis

- a) For the 'Net debt' and 'Net debt to GSP' line items, please explain the reason for the variance when comparing the same year in the 2022-23 Budget the 2022 Victorian Economic and Fiscal Update and the 2023-24 Budget.

Trend analysis

- b) For the 'Net debt' and 'Net debt to GSP' line items, when comparing one year to the next in the 2023-24 Budget, please explain the reason for the variance, including the major projects that contributed to any variance in net debt.

Risks underpinning assumptions in the 2022-23 Budget

- c) Noting the revisions to the forecasts/estimates for debt, inflation, wages and unemployment made in the 2022-23 Budget, please explain:
- i. how the Victorian Future Fund (VFF) is controlling State debt
 - ii. what impacts these revisions could have on Victoria's credit rating
 - iii. what impact inflation could have on the State's debt repayment forecasts.

Impact of debt on service delivery

- d) What impact does State debt and interest payments have on Government service and infrastructure delivery? Please list the five most significant impacts.

Response

a)

Year for which variance relates	
Forecast/estimate in 2022-23 Budget	
Forecast/estimates in the 2022 Victorian Economic and Fiscal Update	
Forecast/estimate in 2023-24 Budget	

Reason for variance	
---------------------	--

b)

	2022-23 budget	2023-24 estimate	2024-25 estimate	2025-26 estimate	2026-27 estimate
Net debt					
Variance					
Explanation for any variance year over year					
List of major projects that contributed					
Net debt to GSP					
Variance					
Explanation for any variance year over year					

c)

Noting the revisions to forecasts/estimates for debt, inflation, wages and unemployment made in the 2022-23 Budget:	
Explain how the VFF is controlling State debt	
Explain what impacts these revisions could have on Victoria’s credit rating	
Explain what impact inflation could have on the State’s debt repayment forecasts	

d)

	Impact
1.	
2.	
3.	
4.	
5.	

Medium term fiscal strategy – DTF only

Question 40

Not Applicable

The 2020-21 *Budget Paper No. 2: Strategy and Outlook* outlined a medium term fiscal strategy involving four steps:

Step 1: creating jobs, reducing unemployment and restoring economic growth;

Step 2: returning to an operating cash surplus;

Step 3: returning to operating surplus; and

Step 4: stabilising debt levels.

a) How does DTF measure the effectiveness of the fiscal strategy?

b) For the following components, please quantify and provide the financial year this is expected to be realised:

- operating cash surplus
- operating surplus
- debt levels

	\$ million	Financial year
Operating cash surplus		
Operating surplus		
Debt levels		

c) What impact does the current global situation, characterised by high energy costs, labour shortages and the rising cost of living, have on the level of economic uncertainty in the State’s 2023-24 Budget?

d) What does DTF's modelling forecast in terms of slower/negative economic growth in 2023-24 and across the forward estimates?

e) What impact would a recession have on the Victoria's economic outlook?

Gender Responsive Budgeting Unit – DTF only

Question 41

Not Applicable

a) What are the strategic objectives of the Gender Responsive Budgeting Unit (GRBU) in 2023-24?

b) What are the outcomes/major achievements of the GRBU across Whole of Government and how is the GRBU's performance being tracked or measured in the 2023-24 year?

c) What budget analyses have been undertaken with a gender lens (for example, baseline analysis, spending reviews, economic analysis of major investment proposals) and what were the key learnings/outcomes?

d) What efforts have been made to advance gender equality through procurement processes? Please list any projects that have been undertaken, the budget allocated to support project implementation and the outcomes achieved.