



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

**2011-12 FINANCIAL AND PERFORMANCE OUTCOMES
GENERAL QUESTIONNAIRE**

DEPARTMENT OF PREMIER AND CABINET

SECTION A: **Output variations****Question 1**

Please provide copies of all of your department's/agency's annual plans, business plans, strategic plans, corporate plans or similar relating to 2011-12 (these are requested in accordance with Section 28(1) of the *Parliamentary Committees Act 2003*) unless they are online. If they are online, please specify the document name and web address:

Document	Web address:
DPC 2011 – 14 Corporate Plan	www.dpc.vic.gov.au
DPC 2011- 12 priorities	Hard copy provided

Question 2 (departments only)

In relation to the departmental outputs listed in the budget papers, please provide a detailed explanation for all instances where an output cost for 2011-12 varied from the initial target (**not** the revised estimate) by greater than ± 10 per cent:

Output	Budget estimate for 2011-12 (2011-12 budget papers)	Actual expenditure 2011-12 (2011-12 annual report)	Explanation	Impact on the community of reduced/increased expenditure compared to budget
	(\$ million)	(\$ million)		
Protocol and Special Events	3.2	4.2	The actual outcome is higher than the target, due to the internal reprioritisation of funds by the Department for a number of one-off special events. (DPC Annual Report 2011-12 pg. 17)	Increased number of one-off special events.

Ombudsman services	7.9	9.6	<p>The actual outcome is higher than the target, due to the internal reprioritisation of funding by the Department to address greater than anticipated demand for services of the office.</p> <p><i>(DPC Annual Report 2011-12 pg. 26)</i></p>	Servicing of increased demand for services of the office.
Portfolio services and policy	3.8	4.4	<p>The actual outcome is higher than the target predominantly due to an internal reprioritisation of funds by the Department for the development and implementation of a new grants management system for Arts Victoria.</p> <p><i>(DPC Annual Report 2011-12 pg. 40)</i></p>	Improved capacity to manage grants and grants applications from the community.
Multicultural Affairs and Citizenship	19.6	17.5	<p>The actual outcome is lower than the target due to timing of the finalisation around some grant payments relating to the Cultural Precincts and Community Infrastructure programs. These funds were carried over to 2012-13.</p> <p><i>(DPC Annual Report 2011-12 pg. 33)</i></p>	Funds carried over to 2012-13.

Question 3 (departments only)

In relation to the following performance measures where there was a substantial difference between the 2011-12 expected outcome published in the 2012-13 budget papers (May 2012) and the actual outcome for 2011-12, please explain:

- (a) why these figures vary (i.e. why was it not possible to provide a more accurate estimate in May 2012); and
- (b) how the 2011-12 expected outcome was calculated.

Whilst detailed reasons for the differences between the 2011-12 expected outcome and 2011-12 actual result are provided below, it should be noted that in the majority of cases, expected outcomes are projected early in the calendar year in order to meet the timelines for preparation of the Budget Papers.

Performance measure	2011-12 expected outcome (2012-13 budget papers)	Actual outcome for 2011-12 (2011-12 annual report)	Why do these figures vary?	How was the 2011-12 expected outcome calculated?
	(\$ million) N.B. PAEC provided unit of measure does not correlate with performance measures' unit of measure	(\$ million) N.B. PAEC provided unit of measure does not correlate with performance measures' unit of measure.		
Awareness seminars delivered to migrants and people from a refugee background	10	55	These figures vary as DPC's Office of Multicultural Affairs and Citizenship was able to partner with Refugee Action Program (RAP) agencies to deliver an additional 45 Seminars in response to the increased demand from newly arrived and refugee communities living across Victoria.	The 2011-12 expected outcome was calculated on the basis of the number of stand-alone seminars anticipated to be delivered by OMAC to newly arrived and refugee communities living in geographic areas not supported by a RAP agency.
Public Record Office Victoria: records transferred	1000	2154	The target figure for 2011-12 was historical data and projections of client record transfers likely to be completed during the reporting period. The transfer process comprises a number of stages and can require several months to well over a year	The 2011-12 expected outcome was calculated from three sources of information: 1. Historical average annual transfer totals (i.e. longitudinal analysis)

			<p>from initial client contact through to finalisation of all transfer documentation.</p> <p>The duration of the process is predominantly client driven and hence dependent on clients' advice on their capacity, and associated timings, to participate in the transfer process.</p> <p>Public Record Office Victoria therefore can only estimate the annual transfer rate based on the methodology outlined in the adjacent column.</p> <p>In 2011-12 clients allocated resources which expedited their transfers. This brought forward the completion of a number of significant client record transfers that were originally projected for the 2012-13 year to the 2011-12 year.</p>	<p>2. Forward estimates for transfer requests in progress from clients for the 2011-12 year.</p> <p>3. Client estimates of capacity to complete transfers in progress during the 2011-12 year.</p>
Referred reviews underway or completed, aimed at improving service delivery, governance, and/or public administration efficiency and effectiveness	12	15	<p>SSA is called upon to review referrals from Government at any time. Annual targets and expected outcomes are therefore based on best estimates only. The estimate of one additional review referral included in the 'expected outcome' figure was exceeded, as a further three referrals were received during the final quarter of 2011-12.</p>	<p>Eleven reviews were completed or underway at the end of December 2011. When updated 'expected outcome' figures were provided in early 2012, provision was made for one additional review referral from Government.</p>
Internal reviews of complaint investigations conducted at the request of the complainant	60	26	<p>The number of requests for internal reviews of complaint investigations is variable, both from year to year.</p> <p>Factors affecting this variability can include:</p> <ul style="list-style-type: none"> • increases in complaints regarding particular agencies • public attention given to a particular issue being considered by the office • seasonal factors (e.g. release of academic results, renewals) <p>Although this measure is nominated as a "target" in the output statement, OV's objective is to minimise the number of reviews requested by undertaking</p>	<p>The 2011-12 expected outcome was estimated in early 2012. The data is sourced from OV's Resolve electronic case management system which tallies the number of internal reviews during the reporting period. Only reviews completed in the reporting period are counted.</p>

			thorough investigations and providing complainants with a comprehensive explanation regarding the outcome. The significantly fewer reviews than targeted is therefore a positive result.	
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Question 4 (departments only)

Regarding the Department's performance measures in the budget papers:

- (a) How did the Department's 2011-12 results influence departmental planning in 2012-13?

Performance measures results did not materially impact the Department's high level plans but were influential in shaping specific initiatives, activities etc. For example, instances where actual results were above target due to increased demand for services influenced the internal reprioritisation of branch resources.

- (b) Please detail all changes planned for 2012-13 as a consequence of actual results for any performance measures not meeting the targets in 2011-12.

Changes planned for 2012-13 as a consequence of 2011-12 Actual performance measure results include the following:

Output	Performance Measure	Result	Change
Arts Portfolio Agencies	Visitors satisfied with visit: Victorian Arts Centre Trust	The 2011-12 actual result for this performance measure was below the 2011-12 target due to factors including reduced visitor satisfaction with aspects of food and beverage provision and parking amenities.	In 2012-13 a major overhaul of catering was undertaken to address this issue, and a new in-house catering system has been established. This will be regularly reviewed to ensure that it is delivering benefits.
Arts Portfolio Agencies	Public Record Office Victoria: Digital records preserved	The 2011-12 actual result for this performance measure exceeded the 2011-12 target due to technical improvements and changes in system processes.	The 2012-13 target has been revised from 10,000 to 150,000 to reflect the increasing capacity of the system.

Question 5 (departments only)

Please provide explanations for the results in the following outputs, where the cost performance and the non-cost performance measures have varied from targets in different directions.

Output	Issue	Explanation
Protocol and Special Events	The expenditure on this output for 2011-12 was 31.3 per cent above budget levels. However, none of the four non-cost performance measures for the output indicates higher-than-expected activity in the area. By contrast, one non-cost performance measure indicates lower-than-expected activity.	<p>The actual outcome (Total output cost) is higher than the target, due to the internal reprioritisation of funds by the Department for a number of one-off special events.</p> <p>The actual outcome (Official visitors to Victoria) is below the target, due to a reduced number of Guest of Government visits in the latter part of the year.</p> <p><i>(DPC Annual Report 2011-12 pg. 17)</i></p>

Question 6 (Department of Treasury and Finance only)

This question does not apply to your department.

SECTION B: Asset investment (departments only)**Question 7**

Please provide a detailed explanation in relation to why the TEI has changed for each of the following projects:

Project	TEI (2011-12 budget papers)	TEI (2012-13 budget papers)	Explanation
	(\$ million)	(\$ million)	
Public Record Office Victoria support plan (North Melbourne)	7.1	5.1	The TEI budget for the PROV support plan was reduced from \$7.070 million (2011-12 BP4) to \$5.141 million (2012-13 BP4) due to a Section 30 capital to operating transfer to ensure that expenditure better reflected the recurrent operating nature of some of the support plan costs.

Question 8

For each of the following asset investment projects, please provide:

- (a) the total expenditure to 30 June 2012 (using actual figures, rather than the estimate in the budget papers);
- (b) the actual expenditure in 2011-12;
- (c) explanations for any variations greater than ± 10 per cent between the actual expenditure and what was estimated in the Budget at the start of the year;
- (d) details of any funding carried forward from 2011-12 to 2012-13;
- (e) the completion date as estimated at 30 June 2011;
- (f) the completion date as estimated at 30 June 2012; and
- (g) an explanation for any changes to the estimated completion date between 2011 and 2012.

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than ± 10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
Circus Oz (Melbourne)	1.768	2.2	0.918	A cashflow re-phase request of \$0.584 million from 2011-12 to 2012-13 was requested for design development. Due to changes in project timings, a carry-over of \$0.521 million from 2011-12 to 2012-13 was also required.	0.521	June 2012	June 2012	N/A

				Remaining variance is due to Section 30 capital to operating transfer which reduced estimated capital expenditure.				
Contribution to Circus Oz relocation (Melbourne)	0	5.0	0	The obtaining of the final town planning approval lead to a change in the commencement of the construction phase. As a result the \$15.000 million TEI has been re-phased as \$14.700 million in 2012-13 and \$0.300 million in 2013-14 (originally 2011-12 - \$5.000 million and 2012-13 - \$10.000 million).	0	N/A	June 2014	N/A
Cultural Asset Maintenance Fund (various)	13.740	5.9	4.135	Mainly due to Section 30 capital to operating transfer which reduced estimated capital expenditure, and a budget re-phase from 2011-12 to 2012-13 of \$0.650 million.	0.226	June 2013	June 2013	N/A
Establishment and operation of the Independent Broad-	5.000	5.0	5.000	N/A	0	N/A	March 2012	N/A

Based Anti-Corruption Commission (Melbourne)								
NGV International 150th Anniversary – renewal of key gallery and public spaces (Melbourne)	1.147	2.0	2.000	N/A	0	September 2011	September 2011	N/A
Public Record Office Victoria support plan (North Melbourne)	3.532	1.6	1.070	Mainly due to Section 30 capital to operating transfer which reduced estimated capital expenditure.	0	June 2013	June 2013	N/A
Scienceworks visitor and community safety refurbishment (Spotswood)	3.985	3.6	3.553	N/A	0	September 2011	June 2012	The Treasurer approved the re-phasing of the project cash flow to accommodate timing associated with the site demolition. This resulted in the project's cash flow being adjusted to \$3.985 million (2010-11) and \$3.553 million (2011-12).
Southbank Cultural Precinct redevelopment (Southbank)	117.072	61.0	60.552	N/A	2.058	June 2012	June 2012	N/A

Question 9

- (a) Please detail (in aggregate for each of the following categories) the expenditure of the Department (including any controlled entities)¹ on asset projects not listed in the 2011-12 Budget Paper No.4:

Category of projects	Expenditure in 2011-12 (\$ million)
Projects with a TEI less than \$250,000	0
Projects with a TEI greater than \$250,000 but planned expenditure in 2011-12 under \$75,000	0
Capital grants paid to other sectors of government	0
Other projects included in 'payments for non-financial assets' on the cash flow statement for the Department but not listed in Budget Paper No.4 for 2011-12	\$6.840 (Arts Centre – Hamer Hall Multimedia Equipment) \$1.070 (State Theatre Orchestra Pit Expansion)

- (b) If the total of expenditures listed in response to part (a) plus the total of actual expenditures for 2011-12 identified in Question 8 is not equal to the 'payments for non-financial assets' in the Department's budget portfolio outcomes statement in the annual report, please explain why:

The total 'payments for non-financial assets' for 2011-12 was \$38.169m.

This expenditure comprised of \$12.527 million DPC funded projects and \$25.642 of Arts Agencies own revenue funded projects. Arts Agencies raise revenue through philanthropy, donations and bequests to fund purchases of cultural assets.

Expenditure on asset investment projects relating to those Arts Agencies that are classified as Public Non Financial Corporations (PNFC) is not included in 'payments for non-financial assets'. The financial statements for PNFCs are not consolidated into the Department's budget portfolio outcomes statement. The expenditure is classified as an equity investment by DPC in the PNFC and is included in 'net investment' in the Department's budget portfolio outcomes statement. DPC has two Arts Agencies that are classified as PNFCs; Victorian Arts Centre (VACT) and Geelong Performing Arts Centre (GPAC). See question 13 for further details relating to major asset projects for DPC's PNFCs.

¹ i.e. please provide this information for the Department on the same basis of consolidation as is used in the budget papers

Question 10

Please provide the total actual investment (i.e. how much the project actually cost) for each of the following asset projects which were completed in 2011-12 and explain any differences between that and the TEI published in the 2011-12 budget papers:

Project	TEI in the 2011-12 budget papers	Total actual investment	Explanation for any variations greater than ± 10 per cent	Impact of any variations
Establishment and operation of the Independent Broad-Based Anti-Corruption Commission (Melbourne)	5.0	5.0	N/A	N/A
NGV International 150th Anniversary – renewal of key gallery and public spaces (Melbourne)	3.1	3.1	N/A	N/A
Scienceworks visitor and community safety refurbishment (Spotswood)	7.5	7.5	N/A	N/A

Question 11

This question does not apply to your department.

Question 12

For each of your entity's public private partnership projects in 2011-12, please detail the entity's expenditure in 2011-12 in the following categories:

- (a) the amount paid that was classified as 'finance charges on finance leases' and a description of what that money was for;
- (b) the amount paid as 'operating lease payments' and a description of what that money was for; and
- (c) any other expenses and a description of what that money was for.

Project	Finance charges on finance leases in 2011-12		Operating lease payments in 2011-12		Any other expenses in 2011-12	
	(\$ million)	What that money covered	(\$ million)	What that money covered	(\$ million)	What that money covered
Not applicable.						

Question 13

Please list each project funded by the Department (including controlled entities)² for which the funding is included in the 'net cash flows from investments in financial assets for policy purposes' in the general government sector cash flow statement, detailing for each:

- (a) the estimated expenditure in 2011-12;
- (b) the actual expenditure in 2011-12; and
- (c) for any project completed in 2011-12, what policy purposes were achieved.

Project	Estimated expenditure in 2011-12	Actual expenditure in 2011-12	What policy purposes were achieved (where applicable)
Southbank Cultural Precinct redevelopment (Southbank) - VACT	61.0	60.552	Support for Victorian cultural venues and state owned facilities.
Arts Centre – Hamer Hall Multimedia Equipment (VACT)	6.840	6.840	Support for Victorian cultural venues and state owned facilities.
State Theatre Pit Orchestra Expansion (VACT)	1.070	1.070	Support for Victorian cultural venues and state owned facilities.
Cultural Asset Maintenance Fund (VACT & GPAC)	1.570	1.570	Support for Victorian cultural venues and state owned facilities.

Note on relationship with 'net cash flows from investments in financial assets for policy purposes' (Question 13) and 'net investments' (Question 9)

Expenditure on asset investment projects relating to those Arts Agencies that are classified as Public Non Financial Corporations (PNFC) is not included in 'payments for non-financial assets'. The financial statements for PNFCs are not consolidated into the Department's budget portfolio outcomes statement rather the expenditure is classified as an equity investment by DPC in the PNFC and is included in 'net investment' in the Department's budget portfolio outcomes statement . DPC has two Arts Agencies that are classified as PNFC's Victorian Arts Centre (VACT) and Geelong Performing Arts Centre (GPAC).

² i.e. please provide this information on the same basis of consolidation as the budget papers

The items that form DPC's component of 'net cash flows from investments in financial assets for policy purposes' in the general government cash flow statement are a sub-set of 'net investment' in the Department's budget portfolio outcomes statement.

SECTION C: Revenue and revenue foregone

Question 14

Please explain and detail the impact of any variances greater than ± 10 per cent between the prior year's actual result and the actual result for 2011-12 for:

- (a) each revenue/income category detailed in your operating statement; and
- (b) the total revenue/income in your operating statement.

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

Revenue category	2010-11 million	2011-12 actual million	Explanations for variances greater than ± 10 per cent	Impact of variances
Output appropriations	544.6	563.1	N/A	
Special appropriations	7.8	8.1	N/A	
Interest	6.9	8.1	A higher level of interest was received than in 2010-11. This interest is earned mainly on funds raised through philanthropy, donations and bequests by the Arts Agencies and held for the later purchases of cultural assets.	Not material
Sale of goods and services	45.2	41.4	N/A	
Grants	18.4	13.4	The decrease is primarily due to a reduction in Community Support Fund grants received by Arts Victoria for projects such as Touring Victoria, Sector Development Partnerships, Victoria Cultural Networks and Public Record Office's Local History Grant Program.	No impact. Programs completed or funded through output appropriation.
Resources	0.7	0.5	Various non- material variation explanations.	

received free of charge				
Revenue from other parties and other income	57.2	41.1	2010-11 was the 150 th anniversary of the National Gallery of Victoria and as a result of the anniversary a greater level of donations were received in 2010-11 than in 2011-12.	
Total income	680.8	675.7		

Question 15

Please explain and detail the impact of any variances greater than ± 10 per cent between the initial budget (**not** the revised estimate) and the actual result for 2011-12 for:

- (a) each revenue/income category detailed in your operating statement; and
- (b) the total revenue/income in your operating statement.

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

Revenue category	2011-12 Budget	2011-12 actual	Explanations for variances greater than ± 10 per cent	Impact of variances
Output appropriations	555.2	563.1	N/A	
Special appropriations	6.6	8.1	The 2011-12 actual include salary increases for both 2010-11 and 2011-12 that were not included in the 2011-12 Budget.	No impact.
Interest	2.7	8.1	A higher level of interest was received than was estimated by the Arts Agencies in their annual estimates update which was finalised in January 2011 for the 2011-12 Budget Papers. This interest is earned mainly on funds raised through philanthropy, donations and bequests by the Agencies for later purchases of cultural assets.	Increased availability of funds to the Arts Agencies for cultural assets.
Sale of goods	39.8	41.4	N/A	

and services				
Grants	9.0	13.4	Increase due to funding received for Melbourne Winter Masterpieces exhibitions and indemnity funding finalised after 2011-12 Budget	No impact. Funded from Major Events cap.
Resources received free of charge	1.3	0.5	Various non- material variation explanations.	
Revenue from other parties and other income	35.4	41.1	Museum Victoria received higher than estimated revenue due in part to the exhibition Tutankhamen and the Golden Age of the Pharaohs.	No major net gain to the Museum due to the contractual arrangements and payments for the exhibition.
Total income	650.0	675.7		

Question 16

Please provide an itemised schedule of any concessions and subsidies (revenue foregone) (see the Explanatory Memorandum for a definition of concessions and subsidies) provided by your organisation in 2011-12. For each item, please:

- (a) describe the purpose of the concession/subsidy;
- (b) explain any variations greater than ± 10 per cent between the actual expenditure and the initial budget for the year;
- (c) indicate the number of concessions/subsidies granted in each category; and
- (d) explain whether the outcomes in the community³ expected to be achieved by granting these concessions or providing these subsidies have been achieved.

³ 'outcomes' are the impact of service delivery on the community rather than a description of the services delivered

Concession/ subsidy	Purpose	2011-12 Budget	2011-12 actual	Explanations for variances greater than ±10 per cent	Number of concessions/subsidies granted in 2011-12	Outcomes achieved
Not applicable.						

Question 17 (Department of Treasury and Finance only)

This question does not apply to your department.

SECTION D: Expenditure

Question 18

Please explain and detail the impact of any variances greater than ± 10 per cent between the prior year's actual result and the actual result for 2011-12 for:

- (a) each expenditure category detailed in your operating statement; and
- (b) the total expenditure in your operating statement.

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

Expenditure category	2010-11 actual	2011-12 actual	Explanations for variances greater than ± 10 per cent	Impact of variances
Employee benefits	215.6	209.2	N/A	
Depreciation and amortisation	46.6	63.4	This increase primarily relates to the asset revaluation evaluation conducted at the end of 2010/11 of DPC's four main Arts Sector Agencies. Substantially higher asset values and altered useful lives led to an increase in annual depreciation costs. In particular, Museum Victoria's heritage listed assets were increased in value and depreciated over a shorter period of time, thereby substantially increasing this depreciation in 2011-12.	Treasurers Advance funding was required to meet this increase in expense.
Interest expense	0.2	0.2	N/A	
Grants expense	107.3	118.3	This increase is primarily due to the transfer to the Department of Justice of funding, originally appropriated to DPC in 2011-12, for the newly formed Anti-Corruption and Integrity Commission.	No impact.
Capital asset charge	98.7	98.7	N/A	
Other expenses	183.2	172.6	N/A	
Total expenses	651.6	662.3		

Question 19

Please explain and detail the impact of any variances greater than ± 10 per cent between the initial budget (not the revised budget) and the actual result for 2011-12 for:

- (a) each expenditure category detail in your operating statement; and
- (b) the total expenditure in your operating statement.

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

Expenditure category	2011-12 Budget	2011-12 actual	Explanations for variances greater than ± 10 per cent	Impact of variances
Employee benefits	209.8	209.2	N/A	
Depreciation and amortisation	50.3	63.4	This increase primarily relates to the asset revaluation evaluation conducted at the end of 2010/11 of DPC's four main Arts Sector Agencies. Substantially higher asset values and altered useful lives led to an increase in annual depreciation costs. In particular, Museum Victoria's heritage listed assets were increased in value and depreciated over a shorter period of time, thereby substantially increasing this depreciation in 2011-12.	Treasurers Advance funding was required to cover this increase in expense.
Interest expense	0.0	0.2	Not material	
Grants expense	105.0	118.3	This increase is primarily due to the transfer to the Department of Justice of funding, originally appropriated to DPC in 2011-12, for the newly formed Anti-Corruption and Integrity Commission.	No impact.
Capital asset charge	98.7	98.7	N/A	
Other expenses	166.4	172.6	N/A	
Total expenses	630.2	662.3		

Question 20 (departments only)

The 2011-12 budget papers indicate that \$184.2 million of output funding allocated for expenditure in 2011-12 by previous budgets was 'reprioritised or adjusted'. This is in addition to any savings or efficiencies resulting from savings measures. For the Department (including all controlled entities),⁴ please indicate:

- (a) what areas of expenditure (including projects and programs if appropriate) the funding was reprioritised/adjusted from (i.e. what the funding was initially provided for);
- (b) for each area of expenditure (or project or program), how much funding was reprioritised; and
- (c) the impact on those areas of the reprioritisation/adjustment.

Area of expenditure originally funded	Value of funding reprioritised/adjusted (\$ million)	Impact of reprioritisation/adjustment of funding
Department of Treasury and Finance Questionnaire to provide a whole of government response.	n/a	n/a

⁴ i.e. please provide this information for the Department on the same basis of consolidation as is used in the budget papers

Question 21

Please provide details of any evaluations of grants programs that were conducted by your department/agency in 2011-12, including any findings about:

- (a) the outcomes in the community⁵ achieved by the programs; or
- (b) the effectiveness of grants at achieving planned outcomes compared to other modes of service delivery.

Grant program	Branch/Agency	Evaluation conducted	Outcomes achieved	Effectiveness as a mode of service delivery
Asylum Seeker Support Program (ASSP)	Office of Multicultural Affairs and Citizenship	<p>An evaluation of the ASSP was undertaken in February 2012.</p> <p>The overarching aim of the evaluation was to assess the extent to which the funding allocated to the ASSP achieved its intended outcomes.</p>	<p>The evaluation found that the ASSP achieved the following outcomes in the community:</p> <ul style="list-style-type: none"> • asylum seekers' application period is less traumatising for asylum seekers living in Victoria; • a two-way relationship of mutual benefit is established in which asylum seekers, staff, volunteers and clients enjoy social contact and build stronger community connections. • asylum seeker/refugee communities and families are strengthened; • state funding is used more effectively to deliver quality outcomes by leveraging in-kind support; and • a voice in the political debate is given to people seeking asylum. 	<p>This evaluation was not focused on the effectiveness of grants at achieving planned outcomes compared to other modes of service delivery.</p>

⁵ 'outcomes' are the impact of service delivery on the community rather than a description of the services delivered

Community ICT Skills Grants (funded by Department of Planning and Community Development (DPCD) and delivered by State Library under a memorandum of understanding with DPCD)	State Library of Victoria	<p>Program delivery is governed by a memorandum of understanding (MOU) with DPCD.</p> <p>Prior to 2012, each Community ICT Skills Grants project was subjected to an onsite project audit covering all aspects of project delivery, including financials.</p> <p>DPCD reviewed the program at the end of 2011 and as a result, the delivery mode was modified.</p> <p>Since January 2012, Community ICT Skills Grants projects have been audited via reports and phone audits.</p> <p>Reports submitted to date indicate that planned outcomes are being achieved.</p>	<p>A range of outcomes are achieved which are regularly reported to DPCD.</p> <p>To date the various projects have trained 2,984 people, many of whom live in rural and remote communities, within culturally and linguistically diverse (CALD) communities and/or have disabilities.</p> <p>The projects have reported many positive outcomes. These include new skills being acquired; employment opportunities being made more accessible; socially isolated individuals being able to connect with others; and members of CALD communities being able to access information in their first language.</p>	<p>Program delivery is governed by the MOU with DPCD.</p> <p>Reports submitted to date indicate that planned outcomes are being achieved.</p>
Community Partnerships Program	Arts Victoria	<p>Arts Victoria commissioned an evaluation of the brokerage model for community arts projects with both the Department of Human Services and the Department of Planning and Community Development's Renewal programs in 2011-12. The Centre for Cultural Partnerships at the Victorian College of the Arts, University of Melbourne produced <i>Agile Government and the Arts: An Evaluation of a Cross-Government Partnership Brokerage Model for Supporting Creative Communities at Renewal Sites</i>.</p> <p>The brokerage model is an alternative model of delivery to the Community Partnerships grants program.</p>	<p>The brokerage model was very effective in leveraging substantial resources, including funding, from other jurisdictions towards community arts projects. It was also successful in extending the arts to address the policy and programmatic objectives of other government agencies.</p>	<p>There is an opportunity for Arts Victoria to build on the brokerage initiative through cross-government partnerships and a commitment to flexibility, responsiveness and experimentation.</p>
Education Partnerships Program (2 categories - Artists in Schools and Extended School	Arts Victoria	<p>Research and an evaluation report for this program, <i>Partnerships between Schools and the Professional Arts Sector: Evaluation of Impact on Student Outcomes</i> was produced by Arts Victoria based on research by The University of Melbourne.</p>	<p>The partnership programs were found to have a positive impact on the five student outcomes. The artists-in-residence programs in particular produced significant improvements. Overall, students participated more actively in their learning,</p>	<p>The research identified characteristics common to effective school-arts partnerships that improve student outcomes. These characteristics provide a snapshot of 'what works', and constitute a valuable template for</p>

Residencies)			<p>persisted more, and took more pride in their work. The behaviour of previously difficult students improved and the programs generated more family and community involvement in schooling. The level of discussion in the classroom rose, as students volunteered their opinions more often and sometimes displayed hitherto unseen abilities.</p> <p>The research indicates that the most effective school-arts partnerships are designed by teachers and arts professionals with input from students.</p>	planning future school-arts partnerships.
Refugee Action Program	Office of Multicultural Affairs and Citizenship	<p>An evaluation of the Refugee Action Program (RAP) was undertaken in 2012. The objectives of this evaluation were to:</p> <ul style="list-style-type: none"> • identify and analyse the outcomes of the RAP against its objectives; • analyse the effectiveness of processes used and initiatives undertaken in the implementation of the Program; and • identify the value that the RAP's community development approach is creating for the refugee communities, service providers and the government. 	<p>The evaluation found that the RAP achieved the following outcomes in the community:</p> <ul style="list-style-type: none"> • enhanced the knowledge and skills of refugees for life in Australia; • strengthened the refugee community; • improved settlement outcomes; • enhanced awareness and understanding of the refugee community; • improved cohesion and coordination of services for refugees; and • enabled service providers better access to refugee communities. 	This evaluation was not focused on the effectiveness of grants at achieving planned outcomes compared to other modes of service delivery.

Question 22 (departments only)

- (a) Please provide the following details about the realisation of efficiency and savings targets in 2011-12. In providing savings targets, please provide the cumulative target rather than the change in savings from one year to the next (i.e. provide the target on the same basis as in the budget papers). Please provide figures for the Department including its controlled entities.⁶

Initiative	Total value of efficiencies/savings expected to be realised in 2011-12 from that initiative	Actual value of efficiencies/savings achieved from that initiative	Explanation for any variations greater than ± 10 per cent
General efficiencies (2009-10 Budget)	1.5	1.5	N/A
Government election commitment savings (2011-12 Budget)	16.6	16.6	N/A
Measures to offset the GST reduction (2011-12 Budget)	2.0	2.0	N/A
Maintain a sustainable public service (2011-12 Budget Update)*	0 (Savings announced as part of 2011-12 Budget Update do not impact on 2011-12 budget)	0	N/A
Other	0	0	N/A

* In contrast to the other savings initiatives, the Budget Update indicated that, in the first year, it expected this initiative to have an increased cost rather than make a saving. Please clearly indicate whether the target and actual for your department for this initiative is an increased cost or a saving.

- (b) If any savings targets differ from what was initially indicated in the budget papers, please provide details.

Not applicable.

⁶ i.e. please provide this information for the Department on the same basis of consolidation as is used in the budget papers

Question 23 (departments only)

- (a) Please outline the Department's expenditure in 2009-10, 2010-11 and 2011-12 and the savings targets for 2010-11 and 2011-12 for these areas targeted in the Government's election commitment savings. In providing savings targets, please provide the cumulative target rather than the change in savings from one year to the next (i.e. provide the target on the same basis as in the budget papers). Please provide figures for the Department including its controlled entities.⁷

Category	Actual expenditure			2010-11 savings target	2011-12 savings target	Explanation for any category that does not change between 2010-11 and 2011-12 in line with the savings target
	2009-10	2010-11	2011-12			
	(\$ million)	(\$ million)	(\$ million)			
Ministerial staff	25.553	28.047	21.949	3.500	7.200	N/A
Media and marketing positions	1.437	1.942	1.738	4.700	9.400	2011-12 Budget paper No.3 (pg 132) outlines the relevant election commitment savings. All savings requirements were consolidated into one total requirement and then applied to business unit budgets across the DPC Portfolio on a pro-rata basis. Savings were not applied to individual expenditure categories.
Consultants	3.226	1.968	0.588			
Government advertising	2.265	0.358	0.217			
Political opinion polling	0.414	0.158	0.000			
External legal advice	1.030	0.714	1.128			

⁷ i.e. please provide this information for the Department on the same basis of consolidation as is used in the budget papers

Senior public service travel	1.543	1.263	1.223			
Government office floor space	7.753	7.015	6.841			
Supplies and consumables	112.468	98.476	88.779			2009-10 and 2010-11 figures have been amended to reflect information for DPC on the same basis of consolidation as is used in the budget papers.
Savings from shared services	4.548	5.255	4.559			
Head office staff	37.107	39.352	43.255			2011-12 actuals include machinery of government changes and increased activities to achieve Government priorities. 2011-12 actuals reflects ongoing, fixed term and casual positions.
Total	197.344	184.548	170.277	8.200	16.600	

(b) If details are not available for any of these categories, please advise:

(i) why details are not available; and

Not applicable.

(ii) what measures the Department has in place to monitor its achievement of the Government's election commitment savings targets.

Robust monthly financial and FTE reporting processes.

Question 24

Please detail all measures introduced to increase efficiency in 2011-12, including the cost of introducing each measure and the estimated savings as a result of the measure in 2011-12.

Efficiency measure	Cost of introduction	Estimated savings as a result
<p>No specific efficiency measures were implemented in 2011-12 related to public facing service delivery.</p> <p>In response to reprioritisation, the Department has need to focus on becoming more flexible and adaptable in terms of being able to move its resources more easily between business units to continue to meet workload or policy objectives.</p>	Nil	As no specific efficiency measures were implemented in 2011-12 related to public facing service delivery, attribution of savings to a specific saving measure may mislead.

Question 25

Please detail any changes to your department's/agency's service delivery as a result of savings initiatives released since the change of government, e.g. changes to the timing and scope of specific programs or discontinued programs.

DPC met its contribution to the Government's election commitment savings through a range of measures to reduce departmental expenses by consolidating activities and minimising duplication and waste in administration, corporate and management functions.

Specific impacts of election commitment savings on DPC's service delivery include:

- For 2012-13 (as announced in late November by the Treasurer), no indexation on government funding has been provided to the major State-owned arts agencies. Individually the Arts Agencies have implemented various efficiency measures and have all worked hard to achieve this strategically through organisational restructures and staffing reductions, as well as back-end efficiencies. These have minimised any impact on programs and services for the Victorian public.
- Arts Victoria savings have also been achieved in staffing as well as targeted reductions to grant programs.

SECTION E: **Public sector workforce****Question 26**

Please detail the total full-time equivalent number of staff in your department/agency as at 30 June 2011 and 30 June 2012 in each of the following bands of levels, and explain the changes from one year to the next:

Level	Total FTE (30 June 2010) Total FTE (30 June 2011)* * as per Q26 narrative above	Total FTE (30 June 2011) Total FTE (30 June 2012)* * as per Q26 narrative above	Explanation for changes
VPS Grades 1-3	83.67	76.02	This change in employment mix is a result of a number of factors, including the increasing professionalisation of DPC's workforce over time, the increasing complexity of roles required to achieve department's objectives due to greater accountability and performance requirements.
VPS Grade 4	87.16	85.50	This change in employment mix is a result of a number of factors, including the increasing professionalisation of DPC's workforce over time, the increasing complexity of roles required to achieve department's objectives due to greater accountability and performance requirements.
VPS Grades 5-6 and STS	152.27	163.97	This change in employment mix is a result of a number of factors, including the increasing professionalisation of DPC's workforce over time, the increasing complexity of roles required to achieve department's objectives due to greater accountability and performance requirements.
EO	28.40	31.20	This change in employment mix is a result of a number of factors, including the increasing professionalisation of DPC's workforce over time, the increasing complexity of roles required to achieve department's objectives due to greater accountability and performance requirements.
Total of all staff (including non-VPS grades)	385.15	387.17	Increase predominately occurred in the first six months of 2011-12.

			Contributing factors to this increase include machinery of government changes and increased activities to achieve Government priorities.
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The following Divisions are included:

- Arts Victoria
- DPC Executive
- Policy & Cabinet Group
- Government & Corporate Group
- Federalism, Citizenship & Climate Change Group

The reported FTE figures are based on Financial Reporting Direction 29. Included are all employees on the payroll and in receipt of payment as at date. Excluded are employees on unpaid leave and unpaid unattached officers. Also excluded are volunteers, employment agency staff, contractors, consultants and board members.

Please note, non-VPS grades refers to DPC casual employees and employees under the VPS Aligned Adaptive Salary Structures including legal staff and ministerial transport officers.

Question 27

In the tables below, please detail the salary costs for 2011-12, broken down by ongoing, fixed-term and casual and explain any variations greater than 10 per cent between the years for each category.

Employment category	Gross salary 2010-11	Gross salary 2011-12	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Ongoing	28.159	30.370	n/a
Fixed-term	2.783	2.70	n/a
Casual	0.372	0.664	Staffing levels fluctuate depending on changing work priorities and other activities that may require temporary resourcing.
Total	31.314	33.734	n/a

Question 28

Please detail the impact on your department's/agency's expenditure of any EBAs agreed in 2011-12 and how any additional costs were funded.

EBA	Impact in 2011-12 (\$ million)	How the impact was funded
No EBA's were agreed in 2011-12.		

Question 29

Please provide the following details about staff number changes in 2011-12. Under 'Pre-SGI', please show staff changes that would have been made during the year via the various methods prior to the release of the Sustainable Government Initiative (SGI) in December 2011. Under 'Post-SGI', please show how the SGI altered the targets under 'Pre-SGI'. That is, the addition of the two cells will show the total target for the year.

(Please include VPS and fixed-term staff, and provide all data as FTE):

The following Divisions are included:

- Arts Victoria
- DPC Executive
- Policy & Cabinet Group
- Government & Corporate Group
- Federalism, Citizenship & Climate Change Group

The reported FTE figures are based on Financial Reporting Direction 29. Included are all employees on the payroll and in receipt of payment as at date. Excluded are employees on unpaid leave and unpaid unattached officers. Also excluded are volunteers, employment agency staff, contractors, consultants and board members.

	Target for 2011-12		Actual for 2011-12	Reason for any variation between target and actual	Impact of reduction or increase in staff numbers on services delivery
	Pre SGI	Post SGI			
Total change in staff numbers (please indicate + for increase and – for decrease)	DPC was managing staffing levels within a minimal growth model.	The DPC portfolio is working towards achieving a FTE Reduction Target of 50 by 31 December 2013.	387.17 FTE	N/A	N/A
Change in the number of head office staff* (please indicate + for increase and – for decrease)	DPC was managing staffing levels within a minimal growth model.	Target does not exist.	N/A	N/A	N/A

Change in the number of front-line staff* (please indicate + for increase and – for decrease)	N/A	N/A	N/A	N/A	N/A
Number of staff reduced through resignation and retirement	Target did not exist.	Target does not exist.	59	N/A	N/A
Number of staff reduced through non-renewal of contracts	Target did not exist.	Target does not exist.	57	N/A	N/A
Number of staff reduced through VDPs	Target did not exist.	Target does not exist.	As at 30 June 2012, VDP's were not effective.	N/A	N/A
Number of staff reduced through TSPs	Target did not exist.	Target does not exist.	nil	N/A	N/A
Number of staff reduced through other means	Target did not exist.	Target does not exist.	nil	N/A	N/A
Costs associated with staff reductions (e.g. VDP and redundancies pay-outs)	Target did not exist.	Target does not exist.	As at 30 June 2012, VDP's were not effective.	N/A	N/A

Please note:

- DPC Core employees who transfer to another agency within the DPC portfolio are not captured in separation data generated and therefore are not included in the separation calculations.
- Separation figures include rotating graduates and interns who are part of the department's annual GRADs and internship programs.
- Separation figures do not include inoperative staff on Leave With Out Pay (LWOP) who subsequently resign from the department.

Note: 'SGI' refers to the Sustainable Government Initiative of December 2011.

* Please indicate how you have defined 'head office staff' and 'front-line staff'.

DPC's definition of Head office staff is staff working in the CBD. This excludes employees under VPS Aligned Adaptive Salary Structures which includes legal staff and ministerial transport officers.

Front-line staff are defined as employees in front line service delivery roles such as teachers, police, nurses, child protection, corrections workers or fire fighters etc.

Question 30

- (a) For what roles within your organisation were contractors or contract staff used in 2011-12 (refer to Explanatory Memorandum for definition of contractors)?

Contractors are engaged by DPC to provide expertise for which skills are not available in the department and to undertake non-ongoing tasks.

- (b) Please itemise the services delivered by contractors or contract staff in 2011-12:

Service category	Number of contractors/contract staff	Value of services (\$)
Contractors / Contract Staff	92	3.485 million includes contractors over \$100K outlined in (c) below

- (c) For each specific contractor or contract staff paid in excess of \$100,000 per annum that has been engaged by your organisation during 2011-12, please supply the following details:

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
DELOITTE TOUCHE TOHMATSU	Professional services relating to Protecting Victoria's Vulnerable Children Inquiry	158,000	Nil	Contract involved skills which normally reside within the department but were not available for this particular project.
CUMMINS PHILIP, HON	Fees related to role as panel chair of Protecting Victoria's Vulnerable Children Inquiry	276,000	One	Contract involved skills not available within the department.
GARTH LAMPE	Professional services relating to Protecting Victoria's Vulnerable Children Inquiry	119,915	One	Contract involved skills which normally reside within the department but were not available for this particular project.
KPMG	Professional services relating to Protecting Victoria's Vulnerable Children Inquiry	266,800	One	Contract involved skills which normally reside within the department but were not available for this particular project.
NET-EFFECTS	Project management	119,973	Nil	Contract involved skills which normally reside within the

	fees relating to Lotus Notes 8.5 Upgrade			department but were not available for this particular project.
SOUTHERN CROSS COMPUTER SYSTEMS PTY LTD	DPC Information Security Management Framework development	114,515	Nil	Contract involved skills not available within the department.
ICOURTS PTY LTD	Hardware and records management services re the Victorian Bushfire Royal Commission	118,426	Nil	Contract involved skills not available within the department.
DIALOG INFORMATION TECHNOLOGY	Arts Portfolio Grants Management System	132,931	Nil	Contract involved skills not available within Arts Victoria

Question 31

- (a) For what roles within your organisation were consultants used in 2011-12 (refer to Explanatory Memorandum for definition of consultants)?

Consultants were engaged to support the department with specialist research, analysis and/or advice that supported strategy decisions, and for which skills were not available in the department for activities such as business continuity projects, information managements and various arts related initiatives.

- (b) Please itemise the services delivered by consultants in 2011-12:

Service category	Number of consultants	Value of services (\$)
Consultants	19	\$0.588 million includes consultancies over \$100K (see also Q.31(c) below)

- (c) For each specific consultant paid in excess of \$100,000 per annum that has been engaged by your organisation during 2011-12, please supply the following details:

Supplier	Purpose	Value of services (\$)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
No consultant engaged by DPC during 2011-12 was paid in excess of \$100,000 per annum.				
Further information on consultants engaged by DPC during 2011-12 and paid less than \$100,000 per annum is available at DPC 2011-12 Annual Report p.120.				Consultants were engaged during 2011-12 as the task involved skills or perspectives which do not reside within the department.

Question 32

Please complete the following tables showing number of executive staff and total value of bonuses paid in the 2011-12 performance periods:

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1 – Deputy ^(a)	7	2	5	\$164,865
EO2 ^(a)	25	8	17	\$283,637
EO3	25	11	14	\$155,398
Other Executives	N/A	N/A	N/A	–
Other staff	N/A	N/A	N/A	–
				TOTAL \$603,900

Note (a): Combine categories to preserve confidentiality where necessary

Question 33

In the following table, please show for your organisation the actual range of bonuses paid in 2011-12 (expressed as a percentage of total remuneration).

Rating	Proportion of total remuneration package actually paid (expressed as a range from x% to y%)
Exceptional	9% - 16%
Superior	5% - 8%
Competent	0% - 4%
Improvement required	0% – 1.5%

The above format is based on the Executive Employment Handbook. If your organisation adopted another approach for awarding bonuses, please provide details.

n/a

Question 34

Please detail the number of executives who received increases in their remuneration in 2011-12, 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	Reasons for these increases
0-3 per cent	39	39 cases of the 2.5% across the board remuneration review with one EO also receiving a promotion from EO3 to EO2.
3-5 per cent	1	Reassessment to reflect significant growth in responsibilities/change in role.
5-10 per cent	1	Reassessment to reflect significant growth in responsibilities/change in role.
10-15 per cent	0	
greater than 15 per cent	0	

Question 35 (Department of Treasury and Finance only)

This question does not apply to your department.

SECTION F: Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that your department/agency contributed to in 2011-12.

Question 36

- (a) Using the format of the table below, please outline the five most important outcomes in the community⁸ achieved by your organisation's programs/activities in 2011-12 (where your organisation has been the key player) including:
- (i) what was planned;
 - (ii) what was achieved;
 - (iii) quantitative or qualitative data to demonstrate this achievement;
 - (iv) any other Victorian public sector organisations or agencies from other jurisdictions that have worked across organisational boundaries to contribute to this outcome; and
 - (v) the relationship of these outcomes to any government strategies or goals.

Project/Program	Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1. Hamer Hall Refurbishment	The purpose of the project was to attract and retain new audiences and generate the maximum public value from the government's major investment in infrastructure. It was intended to achieve three principal objectives: <ul style="list-style-type: none"> • To modernise the Arts Centre's facilities to meet current and future needs; 	The Hamer Hall redevelopment revitalised the 30 year old hall and enhanced the visitor and audience experience. The Hall now has improved amenities, acoustics and cutting edge technology, enhancing its attraction to visitors. It is open seven days a week for audiences and the general public to explore the new public spaces which include new bars,	The reopening of Hamer Hall in August 2012 attracted close to 50,000 Victorians to the four-day celebrations.	<ul style="list-style-type: none"> • The Arts Centre • Department of Planning and Community Development • Office of the Victorian Government 	N/A

⁸ 'outcomes' are the impact of service delivery on the community rather than a description of the services delivered

Project/Program	Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
	<ul style="list-style-type: none"> To create a memorable and unique precinct in Melbourne which functions as a contemporary attraction and destination, with up-to-date character, services, visitor choices and competitive advantage; and To improve connectivity and amenity across the precinct and surrounds. 	restaurants and spaces for free public performances and exhibitions.		Architect <ul style="list-style-type: none"> Major Projects Victoria 	
2. China Super Trade Mission	The mission aimed to: <ul style="list-style-type: none"> Build on Victoria's trade and investment relationship with China by raising the profile of Victorian goods and services and investment opportunities; Create a platform for future engagement with China; and Deepen and broaden Victoria's ties with China. 	The mission promoted opportunities for investment in major Victorian infrastructure projects. Victorian businesses promoted their goods and services and made connections with Chinese businesses. Through the mission, relationships were also built with Chinese Government officials, which will provide a foundation for future engagement. In addition, increased educational and cultural links were established between Victoria and China through the announcement of an immersion program and Chinese language initiatives.	More than 650 delegates from over 400 Victorian businesses participated in the trade mission. Over 2,000 business matching meetings were held. The mission generated immediate export sales of \$173 million and projected exports of more than \$1.5 billion over the next two years. More than 1,500 new jobs are projected as a result of the trade mission.	<ul style="list-style-type: none"> Department of Business and Innovation Commonwealth Department of Foreign Affairs and Trade 	<ul style="list-style-type: none"> Victorian International Engagement Strategy Victorian Government China Strategy
3. Independent Broad-based Anti-corruption Commission (IBAC)	The establishment of an IBAC for Victoria is the centrepiece of the reforms of the Victorian integrity and anti-corruption system being developed by the government. Its establishment is intended to assure	Establishment of IBAC; appointment of IBAC Commissioner and acting IBAC CEO; and passage and commencement of enabling IBAC and related integrity legislation are currently being finalised.	Establishment of IBAC; appointment of IBAC Commissioner and acting IBAC CEO; and passage and commencement of	Department of Justice	Implementation of election commitment to establish an Independent Broad-based Anti-

Project/Program	Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
	the integrity of the Victorian public sector and community confidence in public sector accountability.		enabling IBAC and related integrity legislation.		corruption Commission and related changes to the Victorian integrity system.
4. Settlement Co-ordination Unit (SCU)	Identification of community priorities for action leading to increased community participation, engagement and leadership	As an example, Refugee Action Program (RAP) partners and the South Sudanese community in Victoria's southeast identified child protection as an issue of concern in their community. A community-led forum was organised bringing together service providers, government and the community.	<ul style="list-style-type: none"> More than 80 members of the South Sudanese community registered their attendance at the forum. Evaluation forms provided positive feedback, with an emphasis on the success of the forum in building trust and relationships between service providers, government and the community. A formal governance structure, including community representation, has been established to deliver action. 	<ul style="list-style-type: none"> Department of Education and Early Childhood Development Department of Human Services Department of Justice Office of the Child Safety Commissioner Save the Children The Victorian Cooperative on Children's Services for Ethnic Groups (VICSEG) Victoria Legal Aid Victoria Police 	<ul style="list-style-type: none"> Consistent with Victoria's Vulnerable Children - Our Shared Responsibility strategy.
	Provision of accessible and relevant information to facilitate improved settlement outcomes and capacity to access services	Rights and Responsibilities seminars delivered to newly arrived communities across Victoria on topics determined by participating	<ul style="list-style-type: none"> Over 60 seminars delivered in 2012. Evaluations collated indicate a 	<ul style="list-style-type: none"> Department of Human Services Department of 	<ul style="list-style-type: none"> Consistent with Victoria's Vulnerable Children - Our

Project/Program	Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
		communities.	high level of value placed on the relevance and suitability of the information provided to seminar participants.	Justice <ul style="list-style-type: none"> • Parliament of Victoria • Victoria Legal Aid • Victorian Electoral Commission • Victoria Police • VicRoads 	Shared Responsibility strategy. <ul style="list-style-type: none"> • Consistent with Victorian Government's Action Plan to Address Violence against Women and Children 2012-2015 - Everyone has a responsibility to act.
5. Regional Cabinet	Opportunity for local communities to engage with Ministers and to ask questions.	Communities in Portland, Warrnambool and the Yarra Ranges were given the opportunity to meet with Ministers at open forums and ask questions.	Positive feedback was expressed by community participants. Policy officers attended meetings with Local Government and the community to report back on issues raised for consideration in policy development.	Representatives from regional offices attended and relevant Local Governments were invited to participate in the visits and met directly with members of the Cabinet.	A pre-election commitment was made to conduct a Regional Cabinet visit to Portland and Warrnambool.

(b) Please also identify any significant program outcomes that were planned but not achieved in 2011-12 and the underlying reasons.

There are no DPC programs which did not meet their planned outcomes in 2011-12.

Question 37

This question does not apply to your department.

SECTION G: Previous recommendations**Question 38 (departments only)**

For each recommendation in the Committee's *Report on the 2009-10 and 2010-11 Financial and Performance Outcomes* that relates to an area relevant to your department or one of its portfolio agencies, please indicate:

- (a) whether or not the action specified in the recommendation has been implemented;
- (b) if so, how it has been implemented and what publicly available information (if any) demonstrates the implementation of the recommendation; and
- (c) if not, why not.

No.	Recommendation	Has the action specified in the recommendation been implemented?	If yes:		If no:
			How has it been implemented?	What publicly available information, if any, shows the implementation?	Why not?
1	In future years, departments provide timely responses to the Committee's questionnaires, with answers that are informative and without modifications to the question.	DPC's progress is proceeding consistent with the Government's response tabled in Parliament on 19 October 2012.			
21	All departments which transition to shared services ensure that they set up appropriate mechanisms to capture and report the savings that result from the transition.	DPC's progress is proceeding consistent with the Government's response tabled in Parliament on 19 October 2012.			

30	Where departments have performance measures that are based on project milestones, they calculate results based on the original milestones for the project, and not milestones that have been subsequently altered to reflect changes.	DPC's progress is proceeding consistent with the Government's response tabled in Parliament on 19 October 2012.			
31	Departments review quality performance measures that are solely based on compliance with legislation, to identify whether more challenging service levels might be set as targets.	DPC's progress is proceeding consistent with the Government's response tabled in Parliament on 19 October 2012.			
33	Departments review their performance measures to determine whether providing results at the 50th and 90th percentiles would convey a more comprehensive understanding of departmental performance to stakeholders.	DPC's progress is proceeding consistent with the Government's response tabled in Parliament on 19 October 2012.			
34	Departments review those performance measures which solely indicate whether or not a task was performed and, where meaningful, replace them with measures of the timeliness or quality of the task's performance.	DPC's progress is proceeding consistent with the Government's response tabled in Parliament on 19 October 2012.			
14	The State Services Authority investigate and report publicly on the reasons for the decrease in Victorian public service staff at lower grades and the increase in staff at higher grades in recent years.	SSA's progress is proceeding consistent with the Government's response tabled in Parliament on 19 October 2012.			
15	The State Services Authority investigate and report publicly on the reasons for the increase in executives' remuneration packages and identify	SSA's progress is proceeding consistent with the Government's response tabled in			

	whether the increased packages are matched by increased work value.	Parliament on 19 October 2012.			
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