

**PARLIAMENT OF VICTORIA**

Public Accounts and Estimates Committee



# 2022-23 Budget Estimates general questionnaire

Department of Premier and Cabinet



## Contents

|  |    |
|--|----|
| Contents .....   | 1  |
| 2022–23 Budget Estimates general questionnaire .....                               | 3  |
| Guidance for questionnaire .....   | 4  |
| Major initiatives .....  | 5  |
| Strategic issues .....   | 12 |
| Revenue and expenditure – variances .....  | 16 |
| Revenue initiatives – new and changed.....   | 19 |
| Expenditure – new programs and initiatives (output and asset).....                 | 20 |
| Expenditure – lapsing programs (output initiatives including grants).....          | 22 |
| COVID-19 related expenses.....   | 32 |
| Capital assets.....  | 33 |
| Public Private Partnerships – expenditure .....                                    | 34 |
| Alliance contracting – DoT only.....   | 35 |
| Carryover funding for payments for non-financial assets .....                      | 37 |
| Treasurer’s advances.....  | 38 |
| Savings initiatives from past budgets.....   | 39 |
| Use of funds saved from other programs or initiatives .....                        | 40 |
| Performance measures – new .....   | 41 |
| Performance measures – modifications .....   | 49 |
| Employees .....  | 54 |
| Contractors, consultants, labour hire arrangements and professional services ..... | 57 |
| Enterprise Bargaining Agreements .....   | 61 |
| Advertising – expenditure .....  | 62 |
| Relationship between the Commonwealth, National Cabinet and Victoria.....          | 64 |
| Service delivery .....   | 65 |
| Climate change strategy – reduction of greenhouse gas emissions.....               | 77 |
| Gender Responsive Budgeting .....  | 78 |
| Implementation of previous recommendations made by the Committee.....              | 79 |
| DTF/DOT only – Large scale infrastructure projects .....                           | 83 |
| DTF only – Economic forecast .....   | 84 |
| DTF only – Grants .....  | 87 |
| DTF only – Equity funding .....  | 90 |
| DTF only – Land transfer duty .....  | 91 |
| DTF only – Public Private Partnerships – modifications and accountability.....     | 92 |

DTF only – Net Debt ..... 93  
DTF only – Medium term fiscal strategy ..... 95  
DTF only - Gender Responsive Budgeting Unit ..... 97

## 2022–23 Budget Estimates general questionnaire

### Introduction

The Committee's inquiry into the 2022-23 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 the 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 4 May 2022**.

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 number 10 should be sent (in the format received) to: [paec@parliament.vic.gov.au](mailto:paec@parliament.vic.gov.au).

## Guidance for questionnaire

### Consistency with the budget papers

Whenever 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.

Whenever 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:

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## Major initiatives

### Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2021-22 Budget for the Department. If progress of these programs/initiatives was impacted by COVID-19, please note whether these programs/initiatives will be removed or rolled forward to other years. Please identify a minimum of five initiatives/programs.

### Response

|    | Major initiatives/programs                       | Objectives   | Output  | Activities undertaken  | Progress against performance measures as at 30 April 2022 | Progress achieved against key Government outcomes   | Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year? |
|----|--|--|---|--|---|---|---|
| 1. | Delivering a Victorian Truth and Justice process | To examine the extent and impact of Systemic Injustice against First Peoples in Victoria, and to recommend appropriate forms of redress and other steps to address Systemic Injustice. | Aboriginal policy, strengthening Aboriginal cultural heritage and communities | Establishment and formal launch of the Yoorrook Justice Commission, as well as the internal whole of government response approach. | N/A   | <ul style="list-style-type: none"> <li>The Yoorrook Justice Commission was established and has progressed its operational setup to be ready to undertake a culturally safe, community-led, historic truth-telling inquiry.</li> <li>DPC has established the Yoorrook Justice Commission Response and Engagement Branch to coordinate the</li> </ul> | Formal launch of the Yoorrook Justice Commission inquiry was delayed due to COVID-19 restrictions.      |

|    |  |   |   |  |   |   |   |
|----|--|---|---|--|---|---|---|
|    |  |   |   |  |   | whole of government response. This has included developing governance arrangements and preparing government to respond in a transparent way with the Commission.  |   |
| 2. | Delivering the State's commitment to Treaty for Victoria | <ul style="list-style-type: none"> <li>• To fund a dedicated State negotiation team and treaty staff within government to work in partnership with the First Peoples' Assembly of Victoria (Assembly).</li> <li>• To enable government to obtain expert advice on complex treaty matters.</li> <li>• To continue delivery of treaty communications, to maintain momentum and efficacy of treaty communications.</li> <li>• To enable the Assembly to hold its next statewide</li> </ul> | Aboriginal policy, strengthening Aboriginal cultural heritage and communities | Detailed negotiations between the State and the Assembly on the treaty elements required under the <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> (Treaty Act). | Number of Assembly and/or State-Assembly meetings held.<br><br>Target: 40<br>Actual: 55<br>Variance: 15 | <ul style="list-style-type: none"> <li>• Joint tabling of the 2021 Annual Report of the Assembly - the <i>Journey to Treaty in Victoria</i>, alongside the Minister's report - the <i>Advancing the Victorian Treaty Process Annual Report 2020-21</i> in Parliament. These reports detail the work undertaken by the State and the Assembly to advance Victoria's treaty process.</li> <li>• Substantive progress on negotiations towards finalising the treaty elements required under the Treaty Act – the treaty</li> </ul> | Virtual and hybrid discussions between the State and Assembly while restrictions were in place. |



|    |   |  |   |  |   |   |     |
|----|---|--|---|--|---|---|-----|
|    |   | election, which is due to take place no later than December 2023.  |   |  |   | negotiation framework, the Treaty Authority and self-determination fund. <ul style="list-style-type: none"> <li>Continued delivery and development of treaty communications to further build understanding among all Victorians on treaty.</li> </ul>   |     |
| 3. | Self-determination and delivering on Victoria's commitment to Closing the Gap | <ul style="list-style-type: none"> <li>Support the delivery and implementation of the Closing the Gap strategy, including the Victorian Aboriginal Affairs Framework 2018-2023 and Victoria's Implementation Plan under the National Agreement on Closing the Gap 2021-2023, guiding efforts to embed self-determination across government.</li> <li>Funding to support Victoria's Aboriginal community-led Closing the Gap implementation partner.</li> </ul> | Aboriginal policy, strengthening Aboriginal cultural heritage and communities | <ul style="list-style-type: none"> <li>Victoria's Closing the Gap Implementation Plan was completed and tabled in Parliament in June 2021, which outlines priorities related to implementing the National Agreement on Closing the Gap in Victoria.</li> <li>Provided funding to the AEC in their former role as Victoria's implementation partner for Closing the Gap.</li> </ul> | <p>Delivery of a public report on outcomes for Aboriginal Victorians to be tabled in Parliament.</p> <p>Target: 100%<br/>Actual: 100%<br/>Variance: N/A</p> | <ul style="list-style-type: none"> <li>Tabled Victoria's Closing the Gap Implementation Plan in Parliament in June 2021, which was developed in partnership with the AEC, Victoria's previous implementation partner.</li> <li>Tabled the 2020 Victorian Government Aboriginal Affairs Report, outlining government progress across various outcomes measures.</li> <li>Established a new Partnership Forum on Closing the Gap Implementation in</li> </ul> | N/A |

|    |   |  |                                       |  |  |  |  |
|----|---|--|---------------------------------------|--|--|--|--|
|    |   |  |                                       |  |  | April 2022. The Partnership Forum is Victoria's formal partner for Closing the Gap decision-making and implementation.   |  |
| 4. | Enhancing customer experience with more digital services for Victorians | To continue Service Victoria's operations and improve public access to services by creating new channels for simple, faster, high-volume transactions such as grant applications and permit approvals. | Digital Government and Communications | <p>Key services delivered in 2021-22 include:</p> <ul style="list-style-type: none"> <li>• Get Active Kids program to help eligible Victorians get their kids involved in organised sport and active recreation activities including vouchers for customers, registration and voucher redemptions for providers.</li> <li>• Disability Work Registration Scheme to help people with disability and their families choose a disability worker who is safe, skilled and professional.</li> <li>• Several voucher schemes to support Victoria's economic recovery, including</li> </ul> | Overall satisfaction of customers completing a transaction on the Service Victoria digital customer platform<br>Target: 95%<br>Actual: 95% | <ul style="list-style-type: none"> <li>• Service Victoria has continued to provide end-to-end digital services to Victorians, from travel vouchers to the Victorian Sick Pay Guarantee.</li> <li>• Played a key part of COVID-19 response and recovery, delivering the border permit application system, applications for travel vouchers and QR code check-in.</li> <li>• Complementing and accelerating the work of Digital Victoria.</li> </ul> |  |

|    |  |   |     |  |     |  |  |
|----|--|---|-----|--|-----|--|--|
|    |  |   |     | <p>Victorian travel vouchers</p> <ul style="list-style-type: none"> <li>• COVID initiatives to help keep Victorian's safe, including COVID vaccination certificate</li> <li>• The Victorian Sick Pay Guarantee to provide casual and contract workers with a guarantee they will receive sick pay when they need it, including citizen registration and claims</li> <li>• A range of new services to make it easier to manage small businesses.</li> </ul> |     |  |  |
| 5. | Better supports for on-demand or gig workers in Victoria | Funding was provided for a project establishment team to start implementing the Government's response to the Inquiry into the Victorian On-Demand Workforce. This includes the development of standards to encourage fair | N/A | <p>Work is underway to develop the Fair Conduct and Accountability Standards.</p> <p>In December of 2021, the Victorian Government released the Fair Conduct and Accountability Standards (Standards) consultation</p>   | N/A | Work is underway to develop: Fair Conduct and Accountability Standards and early work on options for government support to give platform workers and businesses easy access to clear advice around work status, rights and entitlements, while |  |

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|--|--|---|--|--|--|--|--|
|  |  | <p>conduct and accountability by platform businesses and to improve transparency between these businesses and the workers they engage. Funding is provided to commence work to establish a support service or agency to assist on-demand workers.</p> |  | <p>paper and asked for feedback through public consultation, to help shape the final form of the standards. Participation was invited from workers and unions, platforms, the wider business community and employer and industry associations, academics, and others in the community. This stage of consultation closed on 18 February 2022. Submissions are currently being reviewed and consultations with stakeholders is ongoing.</p> <p>Early work has commenced on options for government support to give platform workers clear advice around rights and entitlements, while also helping to resolve disputes.</p> |  | <p>also helping to resolve disputes.</p> |  |
|--|--|---|--|--|--|--|--|

# 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 2022-23 financial year. Please describe how the Department will address these issues in 2022-23.

### Response

|    | Strategic issue | How the Department will address the issue in 2022-23   | Progress achieved as at 30 April 2022  |
|----|-----------------|--|--|
| 1. | Treaty          | <p>Victoria is leading the nation with its commitment to treaty and truth.</p> <p>The Victorian Government is currently progressing detailed negotiations in partnership with the Assembly to agree the remaining treaty elements required under the Treaty Act:</p> <ul style="list-style-type: none"> <li>• a treaty negotiation framework</li> <li>• Treaty Authority</li> <li>• self-determination fund.</li> </ul> <p>The 2022/23 State Budget invests \$151.4 million over 4 years set aside to support the establishment of the treaty elements pending outcomes of negotiations with the Assembly.</p> <p>This investment will be held in contingency and will support the joint finalisation of the phase 2 treaty elements. Once the treaty elements are agreed and established, the negotiation of a treaty or treaties can commence. This is anticipated to occur in late 2022 or early 2023 between the State and Aboriginal negotiating parties.</p> | <p>The Victorian Government's work to advance treaty has included:</p> <ul style="list-style-type: none"> <li>• Facilitating passage of the Treaty Act through the Victorian Parliament - introducing Australia's first treaty laws.</li> <li>• Supporting the Victorian Treaty Advancement Commission (VTAC), including successfully holding a statewide election for Aboriginal Victorians to elect members of the First Peoples' Assembly of Victoria.</li> <li>• The establishment of the Assembly — the first statewide, democratically elected representative body for Aboriginal Victorians in the state's history.</li> <li>• Preparing the Victorian Government to engage with the Assembly in treaty discussions, including establishing a State negotiating team and coordinating whole of government participation in advice and decision-making on treaty.</li> <li>• Formal negotiations with the Assembly to develop and agree on the treaty elements required under the <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> (Treaty Act), noting the BP3 measure on the number of negotiation meetings per year between the State and the Assembly.</li> <li>• Establishment of treaty conduct protocols and a dispute resolution process, in partnership with the Assembly to guide the relationship between parties in this phase of the treaty process.</li> <li>• Continuing the treaty public communications strategy to build understanding between Aboriginal Victorians and non-Aboriginal Victorians and increase public support and engagement for treaty.</li> <li>• Under the Treaty Act, the Victorian Government committed to address historic wrongs and ongoing injustices through the treaty process. In May 2021, the Yoorrook Justice Commission was</li> </ul> |

|    |                    |   |  |
|----|--------------------|---|--|
|    |                    |   | established. This commitment to truth-telling is shared between the State and the Assembly and was a result of the commitment to develop terms of reference for a truth and justice process with the Assembly.   |
| 2. | Culture            | <p>Administering the <i>Aboriginal Heritage Act 2006</i> and working with Traditional Owners to protect and manage Victoria's Aboriginal cultural heritage is a substantial ongoing strategic focus. In 2022-23, DPC will continue to regulate and deliver key elements of the Aboriginal cultural heritage statutory system, including undertaking enhanced activities to maintain the Victorian Aboriginal Heritage Register, statutory evaluations, capacity building activities with Traditional Owners, and boosting enforcement and compliance activities. The 2022/23 State Budget provides \$35.7m over 2 years to support these continued functions and boost capacity in Victoria's Aboriginal cultural heritage system.</p> <p>The Department is also continuing key initiatives to support all Victorians to celebrate and take pride in Aboriginal culture. This includes delivering the major Aboriginal cultural events program and supporting Aboriginal organisations to deliver Aboriginal community capacity-building initiatives, such as services for stolen generations members and young Aboriginal Victorians, cultural preservation and language revival, and services to increase the visibility of Aboriginal culture and history.</p> | <p>The Department's ongoing activities in the protection and management of Aboriginal cultural heritage between 30 June 2021 – 31 March 2022 have included:</p> <ul style="list-style-type: none"> <li>• the registration of 674 Aboriginal places and objects to provide practical protection and access to information for Registered Aboriginal Parties to manage this heritage.</li> <li>• the evaluation and approval of 112 cultural heritage management plans and 7 cultural heritage permits to properly manage and protect cultural heritage for these activities.</li> <li>• the provision of 12 capacity building activities to Traditional Owners to ensure Traditional Owners have the skills and ability to manage their heritage</li> <li>• 68 investigations have been undertaken to promote compliance with the <i>Aboriginal Heritage Act 2006</i> and identify matters requiring enforcement actions.</li> </ul> <p>The Department's work to promote, protect and celebrate Aboriginal culture has included:</p> <ul style="list-style-type: none"> <li>• supporting NAIDOC Week events in 2020 and 2021 to be delivered online due to COVID-19 restrictions</li> <li>• supporting the Koorie Youth Council, Reconciliation Victoria and Connecting Home Limited to deliver Aboriginal community capacity-building initiatives, such as services for stolen generations members and young Aboriginal Victorians</li> <li>• supporting the Koorie Heritage Trust to deliver cultural preservation and Aboriginal language revival services.</li> </ul> |
| 3. | Digital Government | <p>Digital Victoria will drive the digital transformation agenda across government through the following key activities:</p> <ul style="list-style-type: none"> <li>• continued implementation of the Victoria Digital Strategy 2021 - 2026 and development of relevant sub-strategies across digital domains</li> <li>• continued implementation of Victoria's Cyber Strategy 2021, and provision of Cyber Incident Response Service to support Victorian Government organisations to respond to cyber security incidents</li> </ul>   | <p>Digital Victoria was formally established as a group within the DPC in April 2021.</p> <p>Victoria's Cyber Strategy 2021 was released in September 2021, and will be delivered through three core missions:</p> <ul style="list-style-type: none"> <li>• the safe and reliable delivery of government services</li> <li>• a cyber safe place to work, live and learn</li> <li>• a vibrant cyber economy.</li> </ul>   |

|    |                      |  |   |
|----|----------------------|--|---|
|    |                      | <ul style="list-style-type: none"> <li>• reforms in assurance, architecture and ICT procurement to scale efficiencies, productivity gains and improve ICT project delivery outcomes</li> <li>• continued implementation of common corporate systems for Whole of Victorian Government (WOVG) corporate functions, including human capital management, finance, and procurement.</li> <li>• continued expansion of the Single Digital Presence platform to enable more content to be consolidated on vic.gov.au, making it easier for Victorians to find, understand and use Victorian Government information</li> <li>• provision of data and analytics services to government, shaping the design and implementation of data strategy, policy and technology initiatives for ethical, consistent and safe data sharing and use, and</li> <li>• continued collaboration with Service Victoria, Cenitex and departments and agencies to leverage capabilities.</li> </ul> | <p>On 27 September 2021, Michael McNamara commenced as the Chief Executive Officer of Digital Victoria.</p> <p>Digital Victoria has established its operating model and leadership team to accelerate delivery of priority initiatives.</p> <p>In October 2021 Victoria became the first jurisdiction in Australia to integrate with Commonwealth systems allowing people to download their COVID-19 Digital Vaccination Certificates to their Service Victoria app.</p> <p>The Victorian Government Digital Strategy 2021- 2026 was released in November 2021. The Strategy is underpinned by three outcomes:</p> <ul style="list-style-type: none"> <li>• better, fairer, more accessible services</li> <li>• a digital-ready public sector</li> <li>• a thriving digital economy.</li> </ul>   |
| 4. | Industrial relations | <p>The Victorian Government remains committed to improving conditions for workers and promoting gender equality in the public and private sectors.</p> <p>The 2022/23 State Budget commits funding for the following initiatives:</p> <ul style="list-style-type: none"> <li>• \$5.6 million to continue the implementation of the Government’s response to the Inquiry into the On-Demand Workforce in Victoria. This funding will support work to set standards to provide fairer conditions for on-demand workers and ensure platforms operate transparently. It will also support preliminary work on options for government to provide businesses and platform workers advice around entitlements and help to resolve disputes.</li> <li>• \$1.0 million to provide funding for the activities of the Equal Workplaces Advisory Council which will include research on the impacts of digital platform work on gender.</li> </ul>                                   | <p>Development of the Fair Conduct and Accountability Standards is the first significant step to implement the recommendations of the Inquiry into the Victorian On-Demand Workforce. The Victorian Government commenced stakeholder consultation in December 2021 and consultation is ongoing. Consultation has included written submissions and has progressed to meetings with stakeholders.</p> <p>The Equal Workplaces Advisory Council has engaged with the Inquiry into economic equity for Victorian women which was established to find solutions for problems such as unequal pay and workplace barriers to women’s success. The Equal Workplaces Advisory Council has also contributed to initiatives to support gender equity including research by the Victorian Equal Opportunity and Human Rights Commission which examined the barriers to gender pay equality in small and medium enterprises and research undertaken by La Trobe University, University of Melbourne and University of Sydney which analysed how the COVID-19 pandemic has disproportionately affected women.</p> |
| 5. | COVID-19 response    | <p>The focus of Victorian Government COVID-19 communications in 2021-21 (prior to the availability of a vaccine in March 2021) was to educate and support the Victorian public to maintain strict hygiene measures, adhere to restrictions and limit physical contact</p>  | <p>Resourcing of COVID-19 Communications and Campaigns group has enabled oversight and strategic alignment of Government communications to provide all Victorians with timely messaging to</p>  |

to reduce the spread of the virus. This required significant behaviour change from the Victorian public.

Messaging in 2022-23 will need to cut through and counter misinformation in the public domain on COVID-19. It will also focus on explaining shifting settings, including readily available vaccinations, information on any new variants, and the ongoing safe management of COVID-19 in the community.

inform and drive ongoing behaviour change, including the promotion of booster and vaccine uptake as required and encourage the practice of behaviours designed to reduce the spread of the virus.

DPC has provided strategic oversight and coordination of COVID-19 campaigns across government. Communications is one of the enabling pillars to Victoria's management of the pandemic and will continue to be a critical lever for influencing public behaviour and understanding. A whole of system approach provides consistency and alignment.



## 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 of 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 2021-22, the revised estimate for 2021-22 and the budget for 2022-23.

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

| Line item   | 2021-22 Budget<br>(\$ million) | 2021-22<br>Revised<br>estimate<br>(\$ million) | Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2021-22 Budget vs. 2021-22 Revised estimate<br>If variances were caused by the COVID-19 response, please provide a detailed explanation   |
|---|--------------------------------|--|---|
| Revenue: Output appropriations                        | \$470                          | \$556  | This variance is predominantly due to the below funding approvals, which occurred after the 2021-22 budget publication:<br>1. Funding approved to Service Victoria, "To develop fast response team capability to support COVID-19 initiative.<br>2. Release of Funding held in Contingency to support the report back and transition plan 2021-22 for Digital Victoria.<br>3. "2021-22 COVID-19 Strategic campaigns and communications" initiative. |
| Revenue: Special appropriations                       | \$43                           | \$52   | This variance is mainly due to the output funding rephased from 2022-23 to 2021-22 for Victorian Electoral Commission (VEC) to cover 2022 State Election readiness expenditure. Due to the uncertainties/challenges associated with COVID-19 lockdowns, significant planning activities were brought forward.   |
| Revenue: Sale of goods and services                   | \$187                          | \$209  | This increase is primarily attributable to the growth in revenue for Cenitex, which is due to increase in customers as well as new service offerings.   |
| Expenditure, which include Employee related expenses, | \$706                          | \$823  | Expenditure which are incurred to deliver programs/initiatives are expected to increase consequently in alignment with factors outlined above.  |

|  |       |       |   |
|--|-------|-------|---|
| Grants & Operating expenses)   |       |       |   |
| Revenue: Output appropriations   | \$556 | \$490 | The output appropriations decreased by \$66 million in 2022-23, as there were some large once-off COVID-19 related initiatives funded as part of 2021-22 revised budget, which include the below: <ul style="list-style-type: none"> <li>• COVID-19 Campaigns and Communications; and</li> </ul> Develop and deliver vaccination certificate capability and other critical COVID-19 response initiatives. |
| Revenue: Special appropriations  | \$52  | \$118 | The Special appropriations increase by \$66 million in 2022-23, which is primarily attributable to the upcoming State elections, incorporating the funds to meet the increased costs associated with implementation of streamlined election delivery methods by the Victorian Electoral Commission.   |
| Expenditure, which include Employee related expenses, Grants & Operating expenses) | \$823 | \$832 | Expenditure which are incurred to deliver programs/initiatives are expected to increase consequently in alignment with factors outlined above.  |

**Question 4**

In 2022-23 please identify the programs and/or initiatives that were announced as part of the COVID-19 response in the order of the highest amount allocated. For these programs/initiatives, please provide the following details:

- a) name of the program/initiative
- b) objective/s of the program
- c) amount allocated at the announcement
- d) recurring expenditure or new/additional expenditure
- e) amount allocated in the budget
- f) source of funding

| <b>Name of the program/initiative</b> | <b>Objective/s</b>   | <b>Amount at the announcement (\$ million)</b> | <b>Recurring expenditure or new/additional expenditure</b> | <b>Amount allocated in the budget</b> | <b>Source of funding</b> |
|---------------------------------------|--|--|--|---------------------------------------|--------------------------|
| COVID-19 Campaigns and Communications | Victorian Government advertising campaigns and communications to support the government's ongoing COVID-19 response and to deliver wide-ranging state-wide public information to inform the Victorian community of coronavirus restrictions, support available and the government's response to COVID-19 | \$20.250 million                               | \$28.842 million additional                                | \$3.918 million                       | Output Appropriation     |

## Revenue initiatives – new and changed

### Question 5

For all new revenue initiatives in the 2022-23 budget papers and for all existing revenue initiatives that have changed in the 2022-23 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in 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 2022-23 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 response or if new revenue initiatives are part of the COVID-19 response, 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 response.

### Response

|    |   |              |
|----|---|--------------|
| a) | Name of the initiative as used in budget papers   | Nil response |
| 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 2022-23 gained or foregone                                    |              |
|    | 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                                    |              |
|    | COVID-19 response   |              |

## Expenditure – new programs and initiatives (output and asset)

### Question 6

For all new programs and initiatives (output and asset) in the 2022-23 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2022-23 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.).

### Response

| Name of the program/initiative <sup>1</sup>  | Objective/s of the program  | Budgeted expenditure in financial year 2022-23 on the program/initiative | Details of how it will be funded                     |
|--|---|--|--|
| Service Victoria - enhancing customer experience with more digital services for Victorians | To provide important capability for government to respond rapidly to urgent needs for new services, such as during the COVID-19 pandemic, as well as to deliver a wide-reaching, low-cost digital transformation program.             | \$63.2 million (output)<br>\$5.2 million (asset)                         | New output appropriation                             |
| Better supports for on-demand workers in Victoria  | To develop the Fair Conduct and Accountability Standards and establish a support service for on-demand workers. This forms part of the Victorian Government's response to the <i>Inquiry into the Victorian On-Demand Workforce</i> . | \$5.6 million  | Mix of new output appropriation and reprioritisation |
| Workplace Gender Pay Equity initiatives  | To promote gender pay equity in Victoria.   | \$0.9 million  | New output appropriation                             |
| Boosting capacity and addressing demand in the Aboriginal cultural heritage system         | To support the continued functioning of Victoria's cultural heritage system, to keep pace with increasing demand and support the proactive identification and management of Victoria's cultural heritage.                             | \$19.6 million   | New output appropriation                             |
| Celebrating Victoria's rich Aboriginal cultures through community events                   | To continue the Victorian Government's program of major Aboriginal cultural events.   | \$0.9 million  | Community Support Fund                               |

<sup>1</sup> Note: Programs that were to lapse in 2021-22 that have had funding extended in the 2022-23 Budget have been excluded in this response.

|   |  |                |                          |
|---|--|----------------|--------------------------|
| Progressing Victoria's historic treaty process with First Peoples                     | To enable the delivery of the Victorian Government's treaty elements required under <i>the Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> with the First Peoples' Assembly of Victoria.  | \$55.7 million | New output appropriation |
| Strengthening the independence of Lake Tyers and Framlingham Aboriginal Trusts        | To enable the government to fulfill its commitment to undertake legislative reform address regulation and compliance matters at the Framlingham Aboriginal Trust and the Lake Tyers Aboriginal Trust.  | \$1.1 million  | New output appropriation |
| Data integration to support the Government's Early Intervention Investment Framework  | To support the Government's Early Intervention Investment Framework through increased data integration capability and governance for the Victorian Social Investment Integrated Data Resource (VSIIDR). This will help to ensure that benefits from early interventions are accurately measured. | \$0.6 million  | New output appropriation |
| Working with Children Check and National Disability Insurance Scheme worker screening | To support Working with Children Check Victoria to deliver efficient, effective and sustainable worker screening for child-related work and the National Disability Insurance Scheme.  | \$0.2 million  | New output appropriation |
| Flood victims in QLD and NSW – Red Cross donation                                     | To fund a donation to the Red Cross Flood Appeal in 2021-22 for volunteers and staff to help with evacuation and relief centres, and deliver vital humanitarian support to the people and communities affected by the recent floods in New South Wales and Queensland.                           | \$0 million    | New output appropriation |

## Expenditure – lapsing programs (output initiatives including grants)

### Question 7

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million, that were to lapse in financial year 2021-22, where funding is to be extended in the 2022-23 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2021-22 and 2022-23 (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 an 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 what the nature of the impact of the program ceasing would be 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>Construction industry safety training</b>   |                                    |
| b) | Objective/s of the program  | To support the provision of Occupational Health and Safety (OHS) training and provide OHS Support Officers in the commercial building and construction sector.<br><br>To improve hazard awareness among workers, particularly in high-risk industries, better knowledge and adoption of safe work practices significantly reduces workplace fatalities and serious injuries. |                                    |
| c) | Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years) | 2021-22<br>\$2.0 million   | 2022-23<br>\$2.0 million per annum |
| d) | Details of how the program will be funded   | New output appropriation is approved to continue the current level of funding until June 2023.<br>Incolink is a joint enterprise of employer associations and industry unions in the commercial building and civil construction industry in Victoria.  |                                    |

|    |  |   |
|----|--|---|
|    |  | <p>Incolink receives funding which is distributed to employer and worker organisations to deliver the OHS training. The organisations are required to formally apply to Incolink for funding and outline the purpose and benefits to the industry. All funding applications are subject to Incolink Board approval and the processes for grant applications and disbursements are independently audited. Incolink is paid on the delivery of specific milestones.</p> <p>The funding is used to keep workers informed about OHS issues including compliance obligations to ensure the industry remains vigilant on safety requirements. People working in the industry are often exposed to OHS risks at work, so it is crucial they are equipped with the skills and knowledge necessary to work safely in a potentially dangerous environment.</p>  |
| e) | Evidence of the continued need for the program and the Government's role in delivering it  | <p>OHS has been a primary concern throughout the pandemic to ensure the wellbeing of workers and the public. Incolink has advised that the demand for OHS training in the construction sector has increased due to the impact of COVID-19 on workplace practices and the new and evolving safety requirements. The construction industry has required additional support to develop COVID-safe plans and ensure compliance with evolving rules and restrictions.</p> <p>OHS training increases hazard awareness among workers, particularly in high-risk industries, promotes better knowledge and adoption of safe work practices, and significantly reduces workplace fatalities and serious injuries.</p> <p>Incolink is ineligible for government subsidised training through the Victorian Training Guarantee (VTG), meaning tuition and other fees are not subsidised by the Government. Incolink covers 99 per cent of the fees for these courses as this type of specialised training is not readily available.</p> |
| f) | Evidence of the program's progress toward its stated objectives and expected outcomes  | <p>The OHS training has been delivered to a large volume of workers and employers – as evidenced by the consistent accomplishment of BP3 targets.</p>   |
| g) | Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices | <p>The \$8.0 million allocation was administered by Incolink in the form of grant payments to industry organisations. Incolink was required to co-fund the initiative by contributing \$1.0 million, which it has done, and exceeded, each year. Incolink has also absorbed the costs of administering the grants to ensure the full \$2.0 million is paid out as OHS training grants each year.</p> <p>Incolink funded 244 training courses to 16,886 workers in FY2018. In FY2019 Incolink funded over 231 training courses to 17,673 workers while in FY2020, 426 courses were funded with 8,694 workers undertaking training.</p>   |
| h) | Extent and level of efficiencies realised in the delivery of the program   | <p>Since funding commenced Incolink has met or exceeded all the key milestones required under the grant agreement. This has resulted in the delivery of OHS training to the thousands of construction workers and hundreds of employers.</p>  |
| i) | Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts                                      | <p>COVID-19 has had a significant impact on the construction industry and the fund. In 2020-21 redundancy claims were \$137.5 million. There were 18,014 redundancy claims and 5,773 hardship payments. The economic impacts of COVID-19 are anticipated to affect the construction sector for several years as</p>   |



|    |  |  |
|----|--|--|
|    |  | <p>operations gradually return to normal and work can broadly re-commence and remain open consistently. OHS has been a primary concern throughout the pandemic to ensure the wellbeing of workers and the public. The construction industry has required additional support to develop COVID-safe plans and ensure compliance with evolving rules and restrictions.</p> <p>OHS training courses need to be accessible to keep the industry safe.</p> <p>Without further Government assistance, Incolink may need to cease funding OHS training courses, resulting in a significant increase in fees by training participants and employers, which may deter participants from undertaking this training.</p> |
| j) | Evidence that the further funding reflects the actual cost required to deliver the program | The budget submission proposes that Government provides a further grant of \$2.0 million per annum for Incolink to provide OHS training and OHS Officers. The provision of the funding is predicated on Incolink matching the funding. The funds will be administered by Incolink.   |

|    |   |  |                          |
|----|---|--|--------------------------|
| a) | Name of the program   | <b>Wage Inspectorate Victoria – Compliance and enforcement of wage theft laws</b>  |                          |
| b) | Objective/s of the program  | <p>The Wage Inspectorate has primary responsibility for detecting and punishing criminal wage theft offences in Victoria. ‘Wage theft’ refers to the deliberate withholding of, or failure to pay or attribute, employee entitlements including wages, salaries, penalty rates, allowances, annual or sick leave, superannuation and long service leave.</p> <p>Ongoing funding allows the Wage Inspectorate to continue investigating and prosecuting instances of wage theft, which negatively impacts individuals, businesses and Government alike.</p>   |                          |
| c) | Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years) | 2021-22<br>(-\$1.556 million)  | 2022-23<br>\$6.0 million |
| d) | Details of how the program will be funded   | The program will be funded via output revenue of \$6.000 million in 2022-23 only, with \$1.556 million in 2022-23 sourced through internal reprioritisation and rephased from 2021-22 to 2022-23.  |                          |
| e) | Evidence of the continued need for the program and the Government’s role in delivering it | <p>Underpayment of employee entitlements is a deep-rooted problem in the Australian economy with an increasing number of employers found to be systematically underpaying their workers. Non-payment or underpayment of their entitlements directly impacts on an individual’s financial resilience and subsequently, often their personal safety, causing significant detriment. Employers that commit wage theft gain an unfair financial advantage over their competitors and distort the level playing field.</p> <p>The Government’s 2020-21 Budget announced \$17.5m initiative funding to establish the Wage Inspectorate, and its wage theft function, in accordance with the <i>Wage Theft Act 2020 (VIC)</i> (the Act). Funding is required from 2022-23 onwards to enable the Wage Inspectorate to continue operations and enforce the Victorian Government’s wage theft laws. This additional funding will enable the Wage Inspectorate to mature in its operations, increasing its ability to deliver meaningful and lasting change within the regulatory environment. This will support Victorian businesses recovering from the impacts of the COVID-19 pandemic to be prosperous and productive.</p> |                          |

|    |  |  |
|----|--|--|
| f) | Evidence of the program's progress toward its stated objectives and expected outcomes  | <p>Since commencing wage theft operations on 1 July 2021, the Wage Inspectorate has responded to 325 wage theft inquiries through its dedicated phoneline and online portal. It has also assessed 260 wage theft reports, a proportion which have been referred to investigation after meeting certain criteria. At present, several investigations are underway involving use of evidence gathering powers. Wage theft investigations will increase the longer the laws are in operation, as there will be a greater number of instances of wage theft which have occurred after 1 July 2021, and therefore fall within jurisdiction. As the Wage Inspectorate is within its first year of new operations, BP3 output performance measures relevant to its wage theft operations have not yet been developed.</p> <p>The Wage Inspectorate has two existing BP3 performance measures which relate to its compliance and enforcement of the <i>Child Employment Act 2003</i> (VIC) and the <i>Long Service Leave Act 2018</i> (VIC). It exceeded performance targets for these measures in 2021. The Wage Inspectorate has also created a deterrent to non-compliance with Victoria's workplace laws through its prosecutions against four businesses (two for breaches of the <i>Child Employment Act</i> and two for breaches of the <i>Long Service Leave Act</i>).</p> |
| g) | Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices | The Wage Inspectorate was successfully established and commenced operations on 1 July 2021. Establishment activities were undertaken in accordance with the approved Project Plan, including wage theft advertising to promote community awareness about the new wage theft laws and the role of the Wage Inspectorate. Revised BP3 measures are being discussed with the Department of Treasury and Finance as part of the annual departmental performance statement processes.   |
| h) | Extent and level of efficiencies realised in the delivery of the program   | As a smaller organisation, the Wage Inspectorate has realised efficiencies by leveraging certain existing services and contracts within Government. This has allowed the Wage Inspectorate to access services at a lower cost than if it sought to negotiate its own arrangements. This includes a range of corporate services offered by the Department of Premier and Cabinet and the Edupay payroll system administered by the Department of Education and Training.  |
| i) | Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts                                      | <p>Without ongoing funding, the Wage Inspectorate will be unable to enforce wage theft laws from 2022-2023 onwards. The Act would not be administered. The Wage Inspectorate would not be able to meet the Government's policy objective of enforcing wage theft offences set out in the Act. This would be particularly detrimental at a time when Victorians and Victorian businesses are recovering from the negative economic impacts of the coronavirus pandemic.</p> <p>Failure to fund the wage theft operations within the Wage Inspectorate would also require the Government to identify an alternative approach to eliminating wage theft in Victoria and/or may have a detrimental flow-on effect to other functions should resources require reprioritisation (impeding the administration of other Acts within the remit).</p>   |
| j) | Evidence that the further funding reflects the actual cost required to deliver the program   | The funding request was informed by the original bid for the Wage Theft establishment project which was developed with DPC. Operating costs and resourcing levels included in the original bid were refined based on the Wage Inspectorate's experience since commencing operations on 1 July 2021.  |

|    |   |  |                    |
|----|---|--|--------------------|
| a) | <b>Name of the program</b>  | <b>Supporting public sector diversity, capability, and integrity</b>   |                    |
| b) | Objective/s of the program  | <p>To continue to implement the strategic priorities outlined in the Victorian Public Sector Commission's Strategic Plan 2020-23, including:</p> <ul style="list-style-type: none"> <li>• promoting workforce reform through providing WOVG people data analytics and insights, supporting a digitally enabled and flexible workforce and providing workforce planning advice.</li> <li>• supporting a positive employee experience through promoting diverse, inclusive and healthy workplaces, supporting employment and career pathways and developing leading practice to support WOVG people initiatives.</li> <li>• developing outstanding leadership and stewardship through supporting high quality leadership development and strengthening executive leadership capability, promoting a connected and collaborative Senior Executive Service and supporting executive mobility and career pathways.</li> <li>• promoting public trust through advocating for an impartial and professional public sector to drive a preventative approach to integrity and governance issues strengthen integrity and governance capability review and enquire into critical issues.</li> <li>• enhancing mobility and development opportunities for the public service, as well as reduce labour hire usage and consultancy expenditure, by continuing the Jobs and Skills Exchange.</li> </ul> |                    |
| c) | Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years) | 2021-22<br>\$10.731 million  | 2022-23<br>\$9.675 |
| d) | Details of how the program will be funded   | The program will be funded via output revenue of \$9.675 million in 2022-23 only.  |                    |
| e) | Evidence of the continued need for the program and the Government's role in delivering it | In developing the case for further funding, the VPSC demonstrated the current constraints on VPSC's capacity and the capability loss facing the Commission in 2022-23 without continued investment to provide strong leadership across the VPS. In light of increasing constraints across the public sector, this investment in the VPSC will enable it to deliver coordinated and strategic approaches across government to deliver better policy and outcomes for communities. It also will support the VPSC to reduce duplication and maximise investment across the sector, and to be a whole-of-government digital service provider, which uses its audience reach and centralised model to connect staff with new and existing employment opportunities and skills programs.   |                    |
| f) | Evidence of the program's progress toward its stated objectives and expected outcomes     | <p>The Victorian Public Sector Commission achieved the majority of its performance measures in its annual report. The majority of BP3 performance measures relating to this program were achieved.</p> <p>Of the 2021-22 BP3 performance measures not met:</p>   |                    |

|    |  |   |
|----|--|---|
|    |  | <ul style="list-style-type: none"> <li>the number of engagement and promotion activities undertaken by the Jobs and Skills Exchange was not met due to the impact of COVID restrictions</li> <li>the Victorian Public Service jobs advertised through the Jobs and Skills Exchange was not met but was only marginally short of the target.</li> </ul>  |
| g) | Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices | Delivery of the Supporting public sector diversity, capability and integrity initiative was supported by VPSC Budget Paper 3 and key performance indicator measures, a yearly annual plan acquittal process against the VPSC Strategic Plan and a comprehensive analysis of current activity across the VPSC undertaken in developing the case for further funding in line with DTF lapsing program requirements. |
| h) | Extent and level of efficiencies realised in the delivery of the program   | Opportunities for continued efficiencies in program delivery have been identified if further funding is provided including opportunities to further integrate functions transferred to the VPSC as a result of recent Machinery of Government changes, as well as opportunities to further integrate digital delivery and reduce duplication across government.   |
| i) | Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts                                      | Cessation of program funding would reduce the capability of the VPSC to deliver on its strategic priorities and core legislative functions.   |
| j) | Evidence that the further funding reflects the actual cost required to deliver the program   | The VPSC is a relatively small agency and this funding is predominantly for existing staffing costs. In developing the case for further funding, the VPSC demonstrated that it was efficiently structured. There has been no significant underspend or overspend in relation to this program.   |

|    |   |  |   |
|----|---|--|---|
| a) | Name of the program   | <b>Whole of Government Data – meeting the demand for data and insights</b>   |   |
| b) | Objective/s of the program  | Funding is provided to extend the Insights Victoria platform, which supports continued monitoring and reporting of public health and mobility, and use of cross-portfolio data and analytics to track the rollout and progress of key economic recovery initiatives. |   |
| c) | Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years) | 2021-22  | 2022-23   |
|    |   | \$7.9 million in 2021-22, with \$1.6 million sourced from the Victorian Centre for Data Insights   | \$3.940 million in 2022-23 only, with \$1.676 million in 2022-23 to be sourced from internal reprioritisation and \$0.618 million sourced from the Victorian Centre for Data Insights |
| d) | Details of how the program will be funded   | Net output appropriation is approved for the continuation of the InsightsVictoria program for 2022-23, with \$2.294 million in 2022-23 sourced through internal reprioritisation.  |   |
| e) | Evidence of the continued need for the program and the Government's role in delivering it | There is a continued need for InsightsVictoria in the monitoring and reporting of health responses, and in its capacity to scale-up to support data access for potential future outbreaks. Additionally, the InsightsVictoria  |   |

|    |  |   |
|----|--|---|
|    |  | program can support efficiencies and synergies with departments through co-development of the underpinning platform and new product development.  |
| f) | Evidence of the program's progress toward its stated objectives and expected outcomes  | <p>InsightsVictoria's lapsing program evaluation found InsightsVictoria:</p> <ul style="list-style-type: none"> <li>• was a critical platform in supporting access to timely, reliable data at the height of the COVID-19 pandemic</li> <li>• it continues to play a core role in COVID-19 reporting, and</li> <li>• given the current infrastructure already in place, can easily be scaled-up to support data access for future outbreaks</li> </ul> <p>Since inception, InsightsVictoria evolved into three data products to better navigate users directly to relevant data and answer key policy questions, to support key senior decision-makers across the Victorian Government with data and analytics.</p>   |
| g) | Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices | DPC was allocated \$15.57m, after offsets and other departmental components in the 2021-22 State Budget across the 2020-21 and 2021-22 years. To date, InsightsVictoria has been 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   | For InsightsVictoria, the speed at which the platform was stood up came at the cost of external consultancies and increased headcount under DPC's purview. This agility is less required going forward, and a VPS workforce is now in place, allowing for funding to be more efficiently managed to maximise the return on investment, in InsightsVictoria's continuous improvement in 2021 and 2022. Recent stakeholder consultation suggests that InsightsVictoria presents an opportunity that should be leveraged to develop a central government accelerator and network of data and analytics for the VPS, transforming the data intelligence space and how information can be used and shared to inform government priorities.   |
| i) | Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts                                      | <p>Funding for InsightsVictoria will lapse at the end of June 2022. If funding is not provided in the 2022-23 Budget, InsightsVictoria will be unable to continue, which may result in the discontinuation of current analytics, visualisations and reporting to Government, including:</p> <ul style="list-style-type: none"> <li>• An inability to better use data insights to support decision making, including a strong recovery from coronavirus (COVID-19)</li> <li>• A limited return on investment and cost inefficiency from the time taken to build InsightsVictoria platforms</li> <li>• Some departments being required to establish equivalent infrastructure to deliver against these needs.</li> </ul> <p>Ceasing investment will also have an opportunity cost, for example, in not being able to move towards consolidating reporting across WoVG, in not expanding beyond existing products to provide value across WoVG, as well as in not being able to harness InsightsVictoria in helping deliver broader Digital Strategy goals, such as a 'digital-ready public sector'.</p> |

|    |  |   |
|----|--|---|
| j) | Evidence that the further funding reflects the actual cost required to deliver the program | DPC submitted the WOVG Data Business Case for consideration in the 2022-23 State Budget, seeking funding for the extension of the InsightsVictoria program and continued support for data access and insights for COVID-19 reporting and future outbreaks. This investment will ensure analytics and reporting to the Premier, ministers and senior VPS executives can continue, and the capacity remains to support potential future outbreak reporting. |
|----|--|---|

## Question 8

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2021-22, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2021-22
- 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>Victoria Together</b>   |
| b) | Objective/s of the program   | Victoria Together aims to connect and empower Victorian communities through inclusive online experiences and storytelling, to create a sense of belonging for all Victorians.  |
| c) | Expenditure in the financial year 2021-22  | Victoria Together has a budget of \$2.5 million in 2021-22. Expenditure is forecast at \$2.48 million (GST excl). As at 31 March 2022, actual expenditure is \$1.54 million (GST excl.)  |
| d) | Reasons why the program was established  | Victoria Together was established as a COVID-19 response, offering a digital platform for connection with online events, activities, and resources to help people feel less alone while at home.   |
| e) | Details of who and how many used the program and evidence of the outcomes achieved | Victoria Together was a program for all Victorians. Victoria Together commissioned and funded content from 30 Victorian organisations and built partnerships with government agencies, departments, grassroots organisations and community groups.<br><br>From December 2020 to January 2021, Victoria Together reached 3.5 million people, generating close to 500,000 engagements and 3 million video views. |
| f) | Reasons why further funding is not being sought                                    | Victoria Together was established as a COVID-19 response in 2020; the platform and program has fulfilled its purpose.  |
| g) | Nature of the impact of ceasing the program  | All staff currently working on Victoria Together will have their employment contracts honoured.<br><br>The Victoria Together digital platform will be decommissioned and content transferred to alternate platforms where possible, or archived.   |
| h) | Strategies that are being implemented to minimise any negative impacts             | Victoria Together is directly engaging with significant partners who are most affected by the decommission of its platform and program. Victoria Together will also communicate information to the wider partner network.  |

|    |  |   |
|----|--|---|
| a) | Name of the program  | <b>Development of a Stolen Generations Reparations Package</b>  |
| b) | Objective/s of the program   | To establish a Stolen Generations Reparations Package for Stolen Generations in Victoria.   |
| c) | Expenditure in the financial year 2021-22  | 2021-22 Expenditure to 31 March: \$8.548m<br>Projected 2021-22 Expenditure: \$8.548m  |
| d) | Reasons why the program was established  | To help address the lasting trauma and suffering caused by the forced removal of Aboriginal and/or Torres Strait Islander children from their families, culture and Country.  |
| e) | Details of who and how many used the program and evidence of the outcomes achieved | Funding was utilised to establish and run a Stolen Generations Reparations Steering Committee (comprised of Stolen Generations members or descendants) which conducted community engagement with over 400 Aboriginal Victorians across the state. This informed delivery of the Steering Committee's Final Report to government on the design of a Stolen Generations Reparations Package. On 2 March 2022, the Victorian Government announced the \$155 million Stolen Generations Reparations Package, and on 31 March 2022, applications opened. |
| f) | Reasons why further funding is not being sought                                    | The Package is being administered by the Department of Justice and Community Safety, and therefore associated project delivery and remaining funding has been transferred to DJCS to progress this work.  |
| g) | Nature of the impact of ceasing the program  | No impact – additional funding is held by DJCS.   |
| h) | Strategies that are being implemented to minimise any negative impacts             | NA  |



## COVID-19 related expenses

### Question 9

For grant programs announced as part of the COVID-19 response in 2021-22 Budget, please provide:

- a) name of the program
- b) objective/s of the program
- c) estimated expenditure in 2021-22 and forward estimates
- d) actual expenditure as at 30 April 2022
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 April 2022
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 April 2022
- j) performance measures associated to the grant programs
- k) any budget allocation for the program in the 2022-23 Budget

### Response

|    |   |  |                |  |                |
|----|---|--|----------------|--|----------------|
| a) | Name of the program   | Nil response   |                |  |                |
| b) | Objective/s of the program  |  |                |  |                |
| c) | Estimated expenditure for 2021-22 and forward estimates                 | <b>2021-22</b>   | <b>2022-23</b> | <b>2023-24</b>   | <b>2024-25</b> |
| d) | Actual expenditure as at 30 April 2022                                  |  |                |  |                |
| e) | Source of funding   |  |                |  |                |
| f) | Number of applications received and number of total eligible applicants | <b>Number of applications received as at 30 April 2022</b> |                | <b>Number of total eligible applicants as at 30 April 2022</b> |                |
| g) | Number of successful applicants   |  |                |  |                |
| h) | Status of the program   |  |                |  |                |
| i) | Outcomes achieved as at 30 April 2022                                   |  |                |  |                |
| j) | Performance measures  |  |                |  |                |
| k) | Any budget allocation in the 2022-23 Budget                             |  |                |  |                |

## Capital assets

### Question 10a

*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 2022-23 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

Please differentiate the capital projects that were announced as part of Building Works Package and/or any other COVID-19 related response.

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'.

### Question 10b

Please provide the following details for those capital projects identified as part of the post-COVID-19 economic repair/recovery.

- i) Name of the projects
- ii) Total estimated investment
- iii) Project commencement date
- iii) Estimated expenditure 2022-23
- iv) Source of funding
- v) Expenditure incurred as at 30 April 2022
- vi) Number of jobs estimated to create - 2022-23 and 2023-24

#### **Response**

*Please see Excel Worksheet for response*

## Public Private Partnerships – expenditure

### Question 11

*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 2022-23 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    | 2020-21 Actual<br>(\$ million) | 2021-22 Budget<br>(\$ million) | 2022-23 Budget<br>(\$ million) |
|--------------|--------------------------------|--------------------------------|--------------------------------|
| Nil response |                                |                                |                                |
|              |                                |                                |                                |
| <b>Total</b> |                                |                                |                                |

b)

| PPPs         | 2020-21 Actual<br>(\$ million) | 2021-22 Budget<br>(\$ million) | 2022-23 Budget<br>(\$ million) | 2023-24<br>Estimated/Forecast<br>(\$ million) | 2024-25<br>Estimated/Forecast<br>(\$ million) |
|--------------|--------------------------------|--------------------------------|--------------------------------|---|---|
| Nil response |                                |                                |                                |   |   |
|              |                                |                                |                                |   |   |
| <b>Total</b> |                                |                                |                                |   |   |

## Alliance contracting – DoT only

### Question 12

- 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
  - 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.

| Project name | Total estimated investment at the announcement | Budget year | Revised total estimated investment 2022-23 Budget | Delivery model (PPP, Alliance contracting or other) | Estimated completion date at the announcement | Revised estimated completion date | Explanation for variances in cost and timeliness of the project |
|--------------|--|-------------|---|---|---|-----------------------------------|---|
|              |  |             |   |   |   |                                   |   |
|              |  |             |   |   |   |                                   |   |
|              |  |             |   |   |   |                                   |   |

- 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.<sup>2</sup>

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 DoT's major projects.

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

<sup>2</sup> PricewaterhouseCoopers Australia, *Collaborative Contracting*, March 2018, p. 9.

DPC

|                   |  |  |  |  |
|-------------------|--|--|--|--|
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|                   |  |  |  |  |
|                   |  |  |  |  |
| <b>Total cost</b> |  |  |  |  |

## Carryover funding for payments for non-financial assets

### Question 13

For the line item 'payments for non-financial assets' for 2022-23 in the departmental cash flow statement in *Budget Paper No. 5: Statement of Finances* budget paper, please identify the amount that is expected to be funded using funds carried over from 2021-22.

### Response

| <b>Payments for non-financial assets</b> | <b>\$ amount expected to be funded</b> |
|--|--|
| New Laws to Criminalise Wage Theft*      | \$1.056 million                        |

\* This was submitted as a budget rephrase request rather than a carryover, with funding reallocated from 2021-22 to 2022-23.

## Treasurer's advances

### Question 14

For the 2021-22 Budget, 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.

Please identify if the programs were announced as part of the COVID-19 response, bushfire response or if other please state 'other'.

### Response

Nil – Treasurer's Advances are approved in-principle and will not be finalised until the end of the 2021-22 financial year

## Savings initiatives from past budgets

### Question 15

For each of the savings initiatives detailed in the 2019-20 Budget, 2020-21 Budget, 2021-22 Budget and 2022-23 Budget, please detail (on the same basis of consolidation as the budget papers):

- how the Department will meet the various savings targets in 2022-23
- the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2022-23
- the Department's savings target for 2022-23, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

### Response

| Initiative  | Actions the Department will take in 2022-23   | Impact of these actions on service delivery in 2022-23              | Savings target for 2022-23 (\$ million)                  | Explanation for variances to the original target   |
|---|---|---|--|--|
| Savings and efficiencies and expenditure reduction measures in 2019-20 Budget | Reduced usage of consultants and labour contractors (including agency staff); minimising duplication and waste in administration, procurement, and communication functions.         | Minimal anticipated impact on service delivery.                     | \$1.811 million (published)<br>\$0.961 million (revised) | Due to machinery of government changes \$0.850 million of savings was transferred to DJCS and DFFH in 2020-21. |
| Savings and efficiencies and expenditure reduction measures in 2020-21 Budget | Nil   | N/A   | N/A  | N/A  |
| Savings and efficiencies and expenditure reduction measures in 2021-22 Budget | Reduce operating expenditure, including through opportunities to streamline administrative and policy functions, improve procurement efficiency and reduce consultancy expenditure. | Some low priority activities may no longer be delivered in 2022-23. | \$14.880 million<br>\$2.806 million                      | N/A  |



## Use of funds saved from other programs or initiatives

### Question 16

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2022-23 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2022-23 at the time of the 2021-22 Budget
- the amount currently to be spent under the program or initiative during 2022-23
- 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 2022-23 |                                   | The use to which the funds will be put  |
|--|--|-----------------------------------|---|
|  | At the time of the 2021-22 Budget  | At the time of the 2022-23 Budget |   |
| Whole of Government Data - Meeting the demand for data and insights  | \$0.000 million  | \$1.676 million                   | \$1.676 million in 2022-23 to be sourced from internal reprioritisation for the continuation of the InsightsVictoria program. |

## Performance measures – new

### Question 17

For all new performance measures in the 2022-23 *Budget Paper No.3: Service Delivery*, please provide:

- a description/purpose of the measure
- 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)
- how the target was set
- the shortcomings of the measure
- how the measure will enable the Committee to assess the impact of the service

### Response

|    | <b>Performance measure</b>  | <b>Government stakeholder satisfaction with coordination of Victorian Government's response to the Yoorrook Justice Commission</b>   |
|----|---|--|
| a) | Description/purpose of the measure  | The measure will determine the Yoorrook Justice Commission Interdepartmental Committee (IDC) and Whole of Government Working Group satisfaction with DPC's coordination of the State's response to and engagement with the Commission.                                   |
| b) | Assumptions and methodology underpinning the measure                          | The measure will be assessed through a satisfaction survey which will be disseminated to members of the Yoorrook Justice Commission Interdepartmental Committee and Whole of Government Working Group.   |
| c) | How target was set  | The target has been set with a focus on identifying opportunities for continuous improvement.  |
| d) | Shortcomings of the measure   | Data cannot easily be verified by the public. However, given the internal focus on how government is coordinating its response to the Commission, this shortcoming is minimal and DPC will work to ensure improvements and actions in response to feedback are actioned. |
| e) | How the measure will enable the Committee to assess the impact of the service | The measure will provide the Committee with information to ultimately demonstrate the effectiveness of DPC's use of funding for resourcing and supports to enable the Victorian Government to efficiently and effectively engage in the historic truth-telling process.  |

|    | <b>Performance measure</b>                           | <b>Completion of an Aboriginal-led evaluation and review of government performance under the Victorian Aboriginal Affairs Framework 2018-2023 and the National Agreement on Closing the Gap</b>  |
|----|--|--|
| a) | Description/purpose of the measure                   | To ensure there is an Aboriginal-led evaluation and review of the government's progress under the Victorian Aboriginal Affairs Framework 2018-2023 and the National Agreement on Closing the Gap.  |
| b) | Assumptions and methodology underpinning the measure | DPC will provide a draft report with information on government's view on progress across various community-determined initiatives (Victorian Government Aboriginal Affairs Report) to Closing the Gap implementation partners for review/feedback. |

|    |   |   |
|----|---|---|
| c) | How target was set  | Target is based on government's commitment in Victoria's implementation plan on Closing the Gap to Aboriginal-led evaluation and review.  |
| d) | Shortcomings of the measure   | DPC will conduct a targeted feedback process with key Aboriginal stakeholders (partners on this work), rather than broader community engagement due to logistics of such a measure. |
| e) | How the measure will enable the Committee to assess the impact of the service | It provides an Aboriginal-led measure of performance rather than meeting of funding payments as per the previous performance measure.   |

|    | <b>Performance measure</b>  | <b>Delivery of a public report on outcomes for Aboriginal Victorians to be tabled in parliament by 30 June each financial year</b>   |
|----|---|--|
| a) | Description/purpose of the measure  | To determine the Victorian Government's progress in meeting its commitments to improving outcomes for and with Aboriginal Victorians.  |
| b) | Assumptions and methodology underpinning the measure                          | Data is collected by DPC from across government departments, data agencies, as well as key Aboriginal stakeholders   |
| c) | How target was set  | Target is based on government's commitment to annual reporting.  |
| d) | Shortcomings of the measure   | Some measures that are included in the public report cannot be updated annually due to data reporting schedules.   |
| e) | How the measure will enable the Committee to assess the impact of the service | The report includes 111 measures from across government departments, data agencies, as well as key Aboriginal stakeholders, which track government's progress in improving outcomes for and with Aboriginal Victorians. The report also includes reporting against Victoria's Implementation Plan for Closing the Gap and Whole of Government Self-Determination Reform Framework. |

|    | <b>Performance measure</b>                           | <b>The service provision of the Office of the Victorian Aboriginal Heritage Council enables the Victorian Aboriginal Heritage Council to undertake its statutory responsibilities</b>   |
|----|--|---|
| a) | Description/purpose of the measure                   | This performance measure replaces the previous measure 'Victorian Aboriginal Heritage Council meetings conducted within legislative timeframes to enable more meaningful assessment of performance over time.   |
| b) | Assumptions and methodology underpinning the measure | This new measure provides a more meaningful measure of performance through a qualitative assessment of service provided by DPC to the Victorian Aboriginal Heritage Council. The qualitative component will be measured through a survey that each Council Member will be invited to complete in Council's 'closed session' at the end of each meeting. |
| c) | How target was set                                   | In response to a VAGO report that found measures related to legislative requirements were less meaningful as it only showed compliance with a minimum standard. This target was set with a focus on identifying opportunities for continuous improvement.   |
| d) | Shortcomings of the measure                          | Quality of service may be difficult to accurately assess given the small number of Council members who will participate in this survey. However, it will still be important to capture this information, to better understand the effectiveness of service provision overtime.  |

|    |   |  |
|----|---|--|
| e) | How the measure will enable the Committee to assess the impact of the service | The new measure adds to the legislated standard by specifying a qualitative aspect and will provide additional information to the Committee and others in understanding performance. |
|----|---|--|

|    | Performance measure   | Funding recipients report that the achievement of program objectives is supported by DPC's role in the funding relationship   |
|----|---|---|
| a) | Description/purpose of the measure  | To capture funding recipient's satisfaction with how DPC is managing funding relationships in broad terms: both effectiveness from an administration sense, as well as DPC's support to organisations to enable the program to fulfil its objectives.   |
| b) | Assumptions and methodology underpinning the measure                          | Measure is based on the assumption DPC will endeavour to go beyond a traditional funding relationship with organisations, and will be responsive to the needs of organisations to support them to self-determine best approach to meet program objectives.<br>DPC will do bi-annual surveys with relevant organisations to report against this measure.   |
| c) | How target was set  | To ensure organisations' satisfaction of the funding relationship can be observed from year to year to provide meaningful comparison over time.   |
| d) | Shortcomings of the measure   | Based on self-report of organisations in a DPC led survey, there remains a power imbalance in this relationship, though these risks will be mitigated through anonymous surveys.  |
| e) | How the measure will enable the Committee to assess the impact of the service | As the majority (if not all) of the organisations within scope are Aboriginal organisations, this provides an opportunity for them to assess effectiveness of DPC's role in supporting the program and organisation to deliver its objectives for Aboriginal communities. It will also enable consideration of whether DPC is initiating efforts related to funding reform to minimise the burden on organisations (if relevant). |

|    | Performance measure                                  | Average days to process applications to register an Aboriginal Cultural Heritage Place (CHMP-related) on the Victorian Aboriginal Cultural Heritage Register   |
|----|--|--|
| a) | Description/purpose of the measure                   | This performance measure was proposed to replace the 2021-22 performance measure 'Assessments completed by Aboriginal Victoria within legislative timeframe – cultural heritage management plans, cultural heritage permits, preliminary Aboriginal heritage tests' to enable more meaningful comparison of performance over time.   |
| b) | Assumptions and methodology underpinning the measure | It has been replaced so that it provides a better measure of performance rather than demonstrating expected compliance with obligations. While statutory assessments must be undertaken within statutory timeframes, registrations of Aboriginal places precede assessments, have no regulated timeframe, and have an impact of the broader system and therefore may delay processes across the heritage system. |
| c) | How target was set                                   | 60 days is a reasonable time to complete administrative processes, and is likely to be undertaken concurrently with the preparation of statutory assessments.  |
| d) | Shortcomings of the measure                          | The measure is not able to assess the quality of submissions, which may also be a factor in submissions being rejected and therefore taking longer to process.   |

|    |   |   |
|----|---|---|
| e) | How the measure will enable the Committee to assess the impact of the service | Average days to process applications will provide a marker for future improvements in performance, and also provides some indication of the effectiveness and efficiency of the system. |
|----|---|---|

|    | Performance measure   | Key stakeholder satisfaction with advice and support relating to economic policy  |
|----|---|---|
| a) | Description/purpose of the measure  | To determine key stakeholder satisfaction with the quality of advice and support DPC provides in developing economic policy.  |
| b) | Assumptions and methodology underpinning the measure                          | Survey of key stakeholders is conducted to determine level of satisfaction with the quality of advice and support DPC provides in developing economic policy.<br>DPC surveys key stakeholders on the level of satisfaction of economic policy advice provided. The survey measures satisfaction as a percentage |
| c) | How target was set  | Target is based on key stakeholder expectations for quality advice and support in developing economic policy.   |
| d) | Shortcomings of the measure   | Data cannot be verified by the public.  |
| e) | How the measure will enable the Committee to assess the impact of the service | The measure will demonstrate stakeholders' satisfaction to the quality of advice which is prepared for Government decision making.  |

|    | Performance measure   | Provision of economic policy briefings within agreed timeframes  |
|----|---|--|
| a) | Description/purpose of the measure  | To determine the percentage of DPC economic policy briefings completed within agreed timeframes.   |
| b) | Assumptions and methodology underpinning the measure                          | Data is collected from the ABC briefing system to determine the percentage of briefings completed within agreed timeframes.<br>The ABC briefing system generates data to determine the number of briefings completed within agreed timeframes. Performance against the target measured as a percentage i.e. 85 per cent briefings competed within agreed timeframes. |
| c) | How target was set  | Target is based on key stakeholder expectations for quality advice and support in developing economic policy.  |
| d) | Shortcomings of the measure   | Data cannot be verified by the public.   |
| e) | How the measure will enable the Committee to assess the impact of the service | The measure will demonstrate the timeliness of DPC's economic policy briefings provided to Government for decision making.   |

|    | Performance measure                                  | Key stakeholder satisfaction with advice and support relating to social policy  |
|----|--|---|
| a) | Description/purpose of the measure                   | To determine key stakeholder satisfaction with the quality of advice and support DPC provides in developing social policy.                                  |
| b) | Assumptions and methodology underpinning the measure | Survey of key stakeholders is conducted to determine level of satisfaction with the quality of advice and support DPC provides in developing social policy. |

## DPC

|    |   |  |
|----|---|--|
|    |   | DPC surveys key stakeholders on the level of satisfaction of social policy advice provided. The survey measures satisfaction as a percentage |
| c) | How target was set  | Target is based on key stakeholder expectations for quality advice and support in developing social policy.                                  |
| d) | Shortcomings of the measure   | Data cannot be verified by the public.   |
| e) | How the measure will enable the Committee to assess the impact of the service | The measure will demonstrate stakeholders' satisfaction to the quality of advice which is prepared for Government decision making.           |

|    |   |  |
|----|---|--|
|    | <b>Performance measure</b>  | <b>Provision of social policy briefings within agreed timeframes</b>   |
| a) | Description/purpose of the measure  | To determine the percentage of DPC social policy briefings completed within agreed timeframes.   |
| b) | Assumptions and methodology underpinning the measure                          | Data is collected from the ABC briefing system to determine the percentage of briefings completed within agreed timeframes.<br>The ABC briefing system generates data to determine the number of briefings completed within agreed timeframes. Performance against the target measured as a percentage i.e. 85 per cent briefings competed within agreed timeframes. |
| c) | How target was set  | Target is based on key stakeholder expectations for quality advice and support in developing social policy.  |
| d) | Shortcomings of the measure   | Data cannot be verified by the public.   |
| e) | How the measure will enable the Committee to assess the impact of the service | The measure will demonstrate the timeliness of DPC's social policy briefings provided to Government for decision making.   |

|    |   |  |
|----|---|--|
|    | <b>Performance measure</b>  | <b>Number of new services Service Victoria delivers</b>  |
| a) | Description/purpose of the measure  | The number of new additional services being delivered by Service Victoria.   |
| b) | Assumptions and methodology underpinning the measure                          | Calculated by counting the number of new services delivered.   |
| c) | How target was set  | The target reflects the estimated number of new activities that will be added to the Service Victoria platform in 2022-23. |
| d) | Shortcomings of the measure   | The measure is quantitative and does not differentiate between different types of services delivered by Service Victoria.  |
| e) | How the measure will enable the Committee to assess the impact of the service | The measure will assist the committee to assess the number of new services delivered by Service Victoria in 2022-23.       |

|    |                                    |  |
|----|------------------------------------|--|
|    | <b>Performance measure</b>         | <b>Volume of activities delivered by Service Victoria</b>            |
| a) | Description/purpose of the measure | Quantifies the volume of activities undertaken with Service Victoria |

|    |   |  |
|----|---|--|
| b) | Assumptions and methodology underpinning the measure                          | The volume is calculated by the internal Service Victoria system, which collects the data on all the activities undertaken by customers. |
| c) | How target was set  | The target estimates the forecast volume of activities undertaken with Service Victoria in 2022-23                                       |
| d) | Shortcomings of the measure   | The measure is quantitative and does not differentiate between different types of activity delivered by Service Victoria                 |
| e) | How the measure will enable the Committee to assess the impact of the service | The measure will assist the committee to assess customer uptake of Service Victoria's services.  |

|    | <b>Performance measure</b>  | <b>Average cost per activity delivered by Service Victoria</b>   |
|----|---|--|
| a) | Description/purpose of the measure  | Quantifies the average cost of delivering an activity with Service Victoria.   |
| b) | Assumptions and methodology underpinning the measure                          | The methodology will use data generated by internal Service Victoria systems, which collect data on all the activities undertaken by customers with Service Victoria, as well as information on the Service Victoria budget. |
| c) | How target was set  | The target estimates the average cost per activity in 2022-23 undertaken with Service Victoria.  |
| d) | Shortcomings of the measure   | The measure is quantitative and does not differentiate between the cost of different types of activity.  |
| e) | How the measure will enable the Committee to assess the impact of the service | The measure will assist the committee to determine whether Service Victoria is delivering services at an efficient average cost.   |

|    | <b>Performance measure</b>                           | <b>Formal advice issued within 10 business days</b>   |
|----|--|---|
| a) | Description/purpose of the measure                   | To measure timeliness and responsiveness of strategic advice provided by Office of the Victorian Government Architect (OVGA).   |
| b) | Assumptions and methodology underpinning the measure | <p><u>Inclusions:</u> Strategic design advice that follows design review and formalised with an OVGA letter of advice or report. Design review may be provided by:</p> <ul style="list-style-type: none"> <li>• OVGA's Design Advisers</li> <li>• OVGA's Victorian Design Review Panel, or</li> <li>• Design Quality Teams that include OVGA staff and or Victorian Design Review Panel (VDRP) members remunerated and managed by the OVGA.</li> </ul> <p><u>Exclusions:</u> Strategic advice provided on/through:</p> <ul style="list-style-type: none"> <li>• Project inception; governance or procurement processes</li> <li>• Inter-government design advisory or review processes managed by other government agencies (including Urban Design Advisory Panels or Design Quality Teams managed and remunerated externally by other government agencies)</li> <li>• Confidential/Commercial in confidence competitive tender processes</li> <li>• Ongoing design quality control processes</li> </ul> |

|    |   |   |
|----|---|---|
|    |   | <ul style="list-style-type: none"> <li>• Design-led workshops, or</li> <li>• Advocacy activities including advice/initiatives on policy reform and publications, research and presentations on matters relating to design quality and the built environment.</li> </ul> |
| c) | How target was set  | Target is set based off published timeframes for providing advice.  |
| d) | Shortcomings of the measure   | Measure tracks timeliness of one aspect of the OVGA's service delivery – please note inclusions and exclusions in (b) above.  |
| e) | How the measure will enable the Committee to assess the impact of the service | The measure enables the Committee to easily ascertain under or over performance and to show continuous improvement.   |

|    | <b>Performance measure</b>  | <b>Key stakeholder satisfaction with advice and support relating to public administration and whole of government governance</b>   |
|----|---|--|
| a) | Description/purpose of the measure  | The measure reflects Governance Branch's role in provide public administration and governance advice to our stakeholders. This supports good governance and public administration, high quality decision and policy making, government integrity and accountability and trust in public institutions.  |
| b) | Assumptions and methodology underpinning the measure                          | DPC surveys key stakeholders on the level of satisfaction with advice and support relating to public administration and governance. The survey measures satisfaction as a percentage. Governance Branch generates a Client Satisfaction survey annually and submits to key decision makers. The survey measures on a scale of 1 - 5; clarity of advice; timeliness of advice; contextualisation of advice. |
| c) | How target was set  | The target was set at a 90 per cent rate of satisfaction reflecting that there may be differences of opinion and that the measure is ultimately subjective. The relatively small sample size of stakeholders likely to be surveyed has also been considered.   |
| d) | Shortcomings of the measure   | Stakeholders will be surveyed with reference to clarity, timeliness and contextualisation of advice. There may be other factors not yet considered which stakeholders would deem a relevant metric of their satisfaction.  |
| e) | How the measure will enable the Committee to assess the impact of the service | The measure will demonstrate to the Committee how the Branch's core function of policy advice is received and valued by key stakeholders.  |

|    | <b>Performance measure</b>                           | <b>Tribunal's legislated work program delivered within established timeframes</b>   |
|----|--|---|
| a) | Description/purpose of the measure                   | To report on the timeliness of the delivery of the Victorian Independent Remuneration Tribunal's activities, which comprise (i) remuneration Determinations for Members of Parliament, local Councillors and public sector executives, (ii) advice to public sector employers on proposals to pay an executive above the relevant remuneration range, and (iii) other activities as required.   |
| b) | Assumptions and methodology underpinning the measure | The <i>Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019</i> defines the requirements and timeframes for comprehensive Determinations and annual adjustment Determinations. The Tribunal has committed to providing advice to public sector employers on proposals to pay an executive above the relevant remuneration range within 15 working days of receipt of a completed submission. The Tribunal |



|    |   |  |
|----|---|--|
|    |   | contemporaneously records the date a Determination is made, and when a completed submission from a public sector employer is received and the Tribunal's final advice is provided.   |
| c) | How target was set  | The target was set at 85 per cent to reflect the differences in the nature, resourcing and timelines across the Tribunal's activities to undertake comprehensive and annual adjustment Determinations and provide advice to public sector employers.   |
| d) | Shortcomings of the measure   | Given the diversity of the Tribunal's principal activities, a single timeliness measure may not reflect these differences.   |
| e) | How the measure will enable the Committee to assess the impact of the service | A single timeliness measure covering all of the Tribunal's activities indicates whether the Tribunal is operating in an efficient and timely way to support a more transparent and accountable remuneration framework for Members of Parliament, public sector executives and local Councillors. |

## Performance measures – modifications

### Question 18

For all existing performance measures with an associated target that has been modified in the 2022-23 *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 2020-21, if applicable and the 2021-22 expected outcome
- the methodology behind estimating the expected outcome in the 2022-23 Budget.

### Response

|    | Performance measure   | Companies and consortia supported by the Breakthrough Victoria Fund   |
|----|---|---|
| a) | Description/purpose of the measure  | To track the Breakthrough Victoria Fund's progress in delivering investments.   |
| b) | The previous target   | 5   |
| c) | The new target and how it was set   | 10  |
| d) | The justification for changing the target   | The higher 2022-23 target reflects that Breakthrough Victoria Pty Ltd, which administers the Breakthrough Victoria Fund, is now fully established, with a permanent CEO and executive team and a growing investment pipeline. It replaces a lower target in 2020-21, which reflected its first year of operation. |
| e) | An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome | 2020-21 - N/A<br>2021-22 – Expected outcome is 5.   |
| f) | The methodology behind estimating the expected outcome in the 2022-23 Budget                            | The expected outcome in 2021-22 (as published in the 2022-23 budget papers) is an estimate based on progress of proposals through Breakthrough Victoria's investment assessment process that have a high likelihood of being approved by their board.   |

|    | Performance measure                       | New investment resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund |
|----|---|--|
| a) | Description/purpose of the measure        | To track the capital investment leveraged by the Victorian Jobs and Investment Fund.                                       |
| b) | The previous target                       | \$120 million  |
| c) | The new target and how it was set         | \$150 million  |
| d) | The justification for changing the target | The higher 2022-23 target reflects the expected outcome of the fund based on the performance over the past two years.      |

|    |   |   |
|----|---|---|
| e) | An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome | 2020-21 - N/A<br>2021-22 - Expected outcome is \$400 million.   |
| f) | The methodology behind estimating the expected outcome in the 2022-23 Budget                            | The expected outcome in 2021-22 (as published in the 2022-23 budget papers) is an estimate based on the investment projects with a funding commitment from VJIF that have been contracted or are anticipated to be contracted in 2021-22. |

|    | <b>Performance measure</b>  | <b>Existing Victorian Government department or entity websites transitioned, or new websites built, on the Single Digital Presence Platform</b>   |
|----|---|---|
| a) | Description/purpose of the measure  | To quantify adoption and utilisation of the Single Digital Presence (SDP) product across the Whole of Victorian Government in line with the funding provided in the 2020-21 State Budget. |
| b) | The previous target   | 30  |
| c) | The new target and how it was set   | 49  |
| d) | The justification for changing the target   | The target has been increased to reflect the growth of the SDP program that will enable economies of scale.   |
| e) | An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome | SDP is on track to achieve the BP3 measures in 2021-22. As of April 2022 SDP has delivered 40 of the 49 target measure.   |
| f) | The methodology behind estimating the expected outcome in the 2022-23 Budget                            | Continuation of the target in 2021-22.  |

|    | <b>Performance measure</b>  | <b>Strategic advice provided to government on significant projects in the built environment (OVGA)</b>                   |
|----|---|--|
| a) | Description/purpose of the measure  | To measure volume of strategic advice provided by Office of the Victorian Government Architect (OVGA) across government. |
| b) | The previous target   | 80   |
| c) | The new target and how it was set   | 85   |
| d) | The justification for changing the target   | Actual performance average has exceeded target by more than 5% in the last two financial years.                          |
| e) | An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome | 2021-22 expected outcome: 80   |
| f) | The methodology behind estimating the expected outcome in the 2022-23 Budget                            | Actual performance average has exceeded target by more than 5% in the last two financial years.                          |

|    | <b>Performance measure</b>         | <b>Formal advice provided on legislation (OCPC)</b>  |
|----|------------------------------------|--|
| a) | Description/purpose of the measure | To measure the number of formal advices, which are a record of each individual written advice provided by the office in response to requests by email or letter. |

|    |   |  |
|----|---|--|
| b) | The previous target   | 465  |
| c) | The new target and how it was set   | 500  |
| d) | The justification for changing the target   | The higher 2022-23 target reflects previous performance outcomes, where targets have been exceeded by more than five percent in 2019-20 and 2020-21. |
| e) | An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome | 2021-22 expected outcome: 465  |
| f) | The methodology behind estimating the expected outcome in the 2022-23 Budget                            | Target increased because the measure has exceeded target by more than 5 percent in the last two financial years.                                     |

|    | <b>Performance measure</b>  | <b>Number of sets of House Amendments drafted for Members of Parliament (OCPC)</b>   |
|----|---|--|
| a) | Description/purpose of the measure  | To measure the number of individual sets of House Amendments drafted and circulated in Parliament for Members.                                       |
| b) | The previous target   | 60   |
| c) | The new target and how it was set   | 75   |
| d) | The justification for changing the target   | The higher 2022-23 target reflects previous performance outcomes, where targets have been exceeded by more than five percent in 2019-20 and 2020-21. |
| e) | An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome | 2021-22 expected outcome: 60   |
| f) | The methodology behind estimating the expected outcome in the 2022-23 Budget                            | Target increased because the measure has exceeded target by more than 5 percent in the last two financial years.                                     |

|    | <b>Performance measure</b>  | <b>Meets timeframes for application of elector-initiated enrolment, direct enrolment and close of roll enrolment activity in the maintenance and accuracy of the register of electors</b>  |
|----|---|--|
| a) | Description/purpose of the measure  | The performance measure ensures that the VEC meets its statutory responsibilities under the <i>Electoral Act 2002</i> with respect to the establishment, maintenance and regular updating of the register of electors, and provides visibility on the VEC's critical work in ensuring the integrity of the register of electors. |
| b) | The previous target   | 90   |
| c) | The new target and how it was set   | 95   |
| d) | The justification for changing the target   | The higher 2022-23 target reflects the expected outcome based on performance over the past two years.  |
| e) | An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome | The VEC exceeded the target in 2020-21. It is expected that the VEC will meet, and likely exceed, the target in 2021-22.   |
| f) | The methodology behind estimating the expected outcome in the 2022-23 Budget                            | The methodology is based on the VEC's performance over the past two years.   |

|    | <b>Performance measure</b>  | <b>Child employment investigations completed</b>  |
|----|---|---|
| a) | Description/purpose of the measure  | Child employment investigations completed   |
| b) | The previous target   | 170 cases (quantity target)   |
| c) | The new target and how it was set   | 200 cases. The higher 2022-23 target reflects the number of investigations that are currently in progress and known upcoming investigations.        |
| d) | The justification for changing the target   | The Wage Inspectorate has anticipated that this target would be increased to reflect increases in workforce capability and efficiency in processes. |
| e) | An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome | Not applicable.   |
| f) | The methodology behind estimating the expected outcome in the 2022-23 Budget                            | Target based on past performance and expectation for monitoring and compliance activity.  |

|    | <b>Performance measure</b>  | <b>Long Service leave investigations completed within 90 days of lodgement</b>  |
|----|---|---|
| a) | Description/purpose of the measure  | Long service leave investigations completed within 90 days of lodgement   |
| b) | The previous target   | 15% (timeliness target)   |
| c) | The new target and how it was set   | 25% (timeliness target). The higher 2022-23 target reflects that target having been exceeded by more than five percent in 2019-20 and 2020-21. Measure has exceeded target by more than 5% in the last two financial years.   |
| d) | The justification for changing the target   | Following increases in workforce capability and maturity in recent years, the Wage Inspectorate has recently been able to commence more complex investigations, which are larger in scale. Wage Inspectorate has generated new sources of long service leave work by initiating an audit program which is in addition to investigating reports of non-compliance received from individuals. |
| e) | An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome | Not applicable.   |
| f) | The methodology behind estimating the expected outcome in the 2022-23 Budget                            | Target increased in line with anticipated workload.   |

# Employees

## Question 19

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2021, 30 June 2022 and 30 June 2023:

- 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 30-06-2021    |                    | As at 30-06-2022      |                    | As at 30-06-2023      |                    |
|----------------|---------------------|--------------------|-----------------------|--------------------|-----------------------|--------------------|
|                | (Actual FTE Number) | (% of total staff) | (Expected FTE Number) | (% of total staff) | (Forecast FTE Number) | (% of total staff) |
| Secretary      | 1.0                 | <1%                | 1.0                   | <1%                |                       |                    |
| EO-1           | 3.0                 | <1%                | 8.0                   | 1%                 |                       |                    |
| EO-2           | 31.6                | 3%                 | 25.4                  | 2%                 |                       |                    |
| EO-3           | 49.9                | 4%                 | 61.2                  | 5%                 |                       |                    |
| VPS Grade 7.3  | 7.0                 | 1%                 | 11.1                  | 1%                 |                       |                    |
| VPS Grade 7.2  | 13.8                | 1%                 | 13.8                  | 1%                 |                       |                    |
| VPS Grade 7.1  | 17.3                | 1%                 | 24.0                  | 2%                 |                       |                    |
| VPS Grade 6.2  | 146.2               | 12%                | 165.4                 | 13%                |                       |                    |
| VPS Grade 6.1  | 100.0               | 8%                 | 126.8                 | 10%                |                       |                    |
| VPS Grade 5.2  | 153.5               | 13%                | 151.7                 | 12%                |                       |                    |
| VPS Grade 5.1  | 184.5               | 15%                | 184.2                 | 14%                |                       |                    |
| VPS Grade 4    | 242.1               | 20%                | 265.7                 | 21%                |                       |                    |
| VPS Grade 3    | 133.6               | 11%                | 119.5                 | 9%                 |                       |                    |
| VPS Grade 2    | 52.8                | 4%                 | 73.1                  | 6%                 |                       |                    |

FTE figures for the end of June 2023 cannot be accurately provided at this stage. The 2022-2023 figures will be reported to the parliament in the department's annual report.

DPC

|                                    |        |      |        |      |
|------------------------------------|--------|------|--------|------|
| VPS Grade 1                        | 9.0    | 1%   | 2.0    | <1%  |
| Government Teaching Service        | 0.0    | 0%   | 0.0    | 0%   |
| Health services                    | 0.0    | 0%   | 0.0    | 0%   |
| Police                             | 0.0    | 0%   | 0.0    | 0%   |
| Allied health professionals        | 0.0    | 0%   | 0.0    | 0%   |
| Child protection                   | 0.0    | 0%   | 0.0    | 0%   |
| Disability development and support | 0.0    | 0%   | 0.0    | 0%   |
| *Youth Justice Workers             | 0.0    | 0%   | 0.0    | 0%   |
| *Custodial officers                | 0.0    | 0%   | 0.0    | 0%   |
| Other (Please specify)             | 48.1   | 4%   | 51.0   | 4%   |
| Total                              | 1193.4 | 100% | 1284.0 | 100% |

\*Please provide a breakdown for Youth Justice and Custodial officers by level (for example, YW1, YW2, YW3, YW4, YW5 and YW6).

“Other” includes: MTO (Ministerial Transport Officer), Legal Officer, SOLPR (Principal Solicitor), SSOL (Senior Solicitor), SOL3 (Solicitor), Casual, and Administration Officer Head.

b)

| Category   | As at 30-06-2021    |                    | As at 30-06-2022      |                    | As at 30-06-2023  |                    |
|------------|---------------------|--------------------|-----------------------|--------------------|---|--------------------|
|            | (Actual FTE Number) | (% of total staff) | (Expected FTE Number) | (% of total staff) | (Forecast FTE Number)   | (% of total staff) |
| Ongoing    | 761.6               | 63.8%              | 775.7                 | 60.4%              | FTE figures for the end of June 2023 cannot be accurately provided at this stage. The 2022-2023 figures will be reported to the parliament in the department's annual report. |                    |
| Fixed term | 430.7               | 36.1%              | 506.7                 | 39.5%              |   |                    |
| Casual     | 1.1                 | 0.1%               | 1.6                   | 0.1%               |   |                    |
| Total      | 1193.4              | 100%               | 1284.0                | 100%               |   |                    |

c)

| Identification | As at 30-06-2021    |                    | As at 30-06-2022      |                    | As at 30-06-2023  |                    |
|----------------|---------------------|--------------------|-----------------------|--------------------|---|--------------------|
|                | (Actual FTE Number) | (% of total staff) | (Expected FTE Number) | (% of total staff) | (Forecast FTE Number)   | (% of total staff) |
| Men            | 507.8               | 43%                | 556.9                 | 43.4%              | FTE figures for the end of June 2023 cannot be accurately provided at this stage. The 2022-2023 figures will be reported to the parliament in the department's annual report. |                    |
| Women          | 682.5               | 57%                | 724.3                 | 56.4%              |   |                    |
| Self-described | 3.0                 | 0.3%               | 2.8                   | 0.2%               |   |                    |
| Total          | 119.4               | 100%               | 1284.0                | 100%               |   |                    |

d)

| Identification  | As at 30-06-2021    |                    | As at 30-06-2022      |                    | As at 30-06-2023  |                    |
|---|---------------------|--------------------|-----------------------|--------------------|---|--------------------|
|   | (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 | 25.1                | 2.1%               | 23                    | 1.8%               | FTE figures for the end of June 2023 cannot be accurately provided at this stage. The 2022-2023 figures will be reported to the parliament in the department's annual report. |                    |
| People who identify as having a disability                  | 5.8                 | 0.5%               | 5                     | 0.4%               |   |                    |
| Total   | 30.9                | 2.6%               | 28                    | 2.2%               |   |                    |



## Contractors, consultants, labour hire arrangements and professional services

### Question 20

- a) What are the main gaps in the Department's capability and capacity identified in the 2021-22 financial year, and expected in the 2022-23 and 2023-24 financial years?
- b) For the 2020-21 financial year, please detail:
  - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
  - ii. the corresponding expense(s)the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) For the 2020-21 financial year, please detail:
  - i. the number of jobs that were advertised on the Jobs Skills Exchange (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)
  - vii. the estimated savings realised by the JSE.
- d) Where the 2020-21 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- e) For the 2021-22 and 2022-23 financial years, please detail:
  - i. the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
  - ii. the corresponding estimated/forecast expense(s)
  - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

*Guidance – for definitions of labour hire and professional services arrangements please refer to the Victorian Government, *Administrative Guidelines on Engaging Labour Hire in the Victorian Public Service*, 2019; and the Victorian Government, *Administrative Guidelines on Engaging Professional Services in the Victorian Public Sector*, 2019.*

*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)

| Financial year | Main gaps in capability and capacity  |
|----------------|---|
| 2021-22        | DPC uses labour hire, consultancies and contractors when needed, to provide expert knowledge or deliver complex projects within the department. A key driver in DPC’s engagement of these resources is attributed to the government’s ambitious digital reforms where specialised skills are needed that are not available within the VPS (for example, with the Victorian Centre for Data Insights and Digital Victoria more broadly) and increased competition for HR and Finance skills within the VPS and external markets. In addition to WOVG Administrative Guidelines, DPC has internal approval processes in place for the use of contractors, consultants and labour hire staff to ensure agency staff are [only] engaged to meet organisational needs requiring specialist skills or knowledge or to temporarily backfill a vacancy to cover staff who are on leave or seconded to other areas of VPS. |
| 2022-23        | Gaps in capability and capacity are expected in relation to HR, Finance, ICT, data analytics, digital government and specialist skills relating to the government’s ambitious digital reforms.  |
| 2023-24        | Data is not available.  |

b)

|                              | Contractors  | Consultants  | Labour Hire Arrangements  |
|------------------------------|--|--|---|
| <b>FTE Number</b>            | Data is not available  | Data is not available  | Data is not available   |
| <b>Corresponding expense</b> | \$16.9 million   | \$2.9 million  | \$83.5 million  |
| <b>Occupation category</b>   | ICT, Security, Communications, Legal, Advisory, Cyber Security, Training, Recruitment, Audit, Education and Design | Professional Advice, Engagement, Data Migration, Technology, Management Consulting, Audit, Human Resources | Data Analyst, ICT Analyst, Administration Support, Project Management, HCM Consultants, Change Lead, Business Analyst, Digital Developers |

c)

| <b>Financial year 2020-21</b>   | <b>Number of jobs</b> | <b>Alternative methods</b><br>(Examples: careers.vic.gov.au, external jobs boards) |
|---|-----------------------|--|
| Total number of jobs advertised on the JSE  | 366*                  | n/a  |
| JSE jobs successfully filled  | 98                    | n/a  |
| Jobs listed on the JSE but unable to be filled through the JSE  | 268                   |  |
| Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement | Data is not available | n/a  |
|   |                       | <b>Why</b>   |
| Jobs advertised on the JSE that were not filled/pursued   | Data is not available |  |
|   | <b>Savings</b>        |  |
| Total estimated savings of JSE (\$)   | Data is not available | n/a  |

\*This figure includes roles that were concurrently advertised on the JSE and external platforms and applies to DPC core only.

d)

| <b>Expense type</b>            | <b>Estimated/forecast costs for 2020-21 financial year</b> | <b>Actual costs for 2020-21 financial year</b> | <b>Variance</b> | <b>Explanation</b>            |
|--------------------------------|--|--|-----------------|-------------------------------|
| <b>Contractor</b>              | No response was provided                                   | \$16.9 million                                 | N/A             | Comparison data not available |
| <b>Consultant</b>              | No response was provided                                   | \$2.9 million                                  | N/A             | Comparison data not available |
| <b>Labour Hire Arrangement</b> | No response was provided                                   | \$83.5 million                                 | N/A             | Comparison data not available |

e)

| <b>2021-22</b>                                  | <b>Labour hire</b>   | <b>Professional services</b>  |
|---|--|---|
| <b>FTE Number</b>                               | Data is not available  | Data is not available   |
| <b>Corresponding estimated/forecast expense</b> | \$22.8 million up to end of March 2022   | \$55.7 million up to end March 2022   |
| <b>Occupation category</b>                      | WHS Advisory, HR Business Partnering, Executive Assistant, Cyber Security, Automation Test Analyst, Security Architect, Common Corporate Platforms | Data Analyst, ICT Analyst, Administration Support, Project Management, HCM Consultants, Change Lead, Business Analyst, Digital Developers |

|   |   |                              |
|---|---|------------------------------|
|   | Specialists and Project Management, Data Engineering. |                              |
|   |   |                              |
| <b>2022-23</b>                                  | <b>Labour hire</b>                                    | <b>Professional services</b> |
| <b>FTE Number</b>                               | Data is not available.                                | Data is not available        |
| <b>Corresponding estimated/forecast expense</b> | Data is not available.                                | Data is not available        |
| <b>Occupation category</b>                      | Data is not available.                                | Data is not available        |

## Enterprise Bargaining Agreements

### Question 21

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2022-23 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.
  
- b) Please describe the effect the EBAs listed above have had on estimates of 2022-23 employee benefits.

### Response

a) Nil – the Victorian Public Service Agreement 2020 was finalised in 2020, and nominally expires on 20 March 2024 with negotiations for a new agreement scheduled to commence in September 2023.

b) Nil

## Advertising – expenditure

### Question 22a

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2022-23 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

#### Forecasted advertising expenditure for 2022–23

DPC is currently in the process of drafting its forecast of advertising expenditure for the 2022–23 Budget. The Victorian Government is in the process of preparing an Annual Advertising Plan (AAP) for 2022–23, which includes campaign advertising proposed by all government departments and agencies, including DPC.

DPC's actual campaign expenditure for 2022–23 may vary from what is included in the finalised AAP, as communication priorities, availability of advertising space and media costs can vary significantly over the course of a year.

However, while the AAP for 2022–23 has not yet been finalised, DPC anticipates it will continue to undertake advertising in 2022–23 to support the government's response to the coronavirus (COVID-19) pandemic, as well as other priority areas of the Department's work including advertising related to its work and the work of its entities. It is also anticipated the Victorian Electoral Commission will undertake advertising to support citizen participation in the 2022 State Election.

#### Reporting on advertising expenditure for 2021–22

To ensure the accuracy of government advertising expenditure data reported publicly, the government publishes its annual advertising expenditure after the end of each financial year, when advertising placements and media expenditure have been confirmed and finalised. As in previous years, expenditure on major advertising campaigns undertaken by DPC in 2022–23 will be published in the department's 2022–23 annual report and in the annual report of relevant portfolio agencies.

#### Recruitment advertising

Advertising for the recruitment of individual positions within DPC and its portfolio agencies is conducted on an as-needs basis. Online platforms are the preferred, cost-effective channel for recruitment advertising, rather than print media. It is difficult to forecast recruitment advertising expenditure for 2022–23, as it depends on the type and volume of roles advertised and the channels being utilised. DPC makes extensive use of the Jobs and Skills Exchange (JSE), which assists VPS staff to find internal opportunities and hiring managers to source talent within the VPS. DPC anticipates the use of JSE in 2022–23 will continue to reduce expenditure on advertising through external platforms.

## Question 22b

Please provide details of advertising costs related to COVID-19 including:

- i) the budget allocated to the Department in 2022-23
- ii) actual cost as at 30 April 2022 (from the 2021-22 Budget)
- iii) outcomes achieved

Please provide the same information for culturally and linguistically diverse (CALD) communities advertising expenditure relating to COVID-19.

|                         | Budget allocated                            | Actual cost | Outcomes achieved  |
|-------------------------|---|-------------|--|
| 2021-22                 | \$27.165M (plus \$1.677M in Contingency)    |             | These campaigns reminded the community of the importance of maintaining safe behaviours and were instructional, providing information on how and where to check in as these settings change, and how to download vaccination certificates and the Service Victoria app, and how to upload vaccination certificates to the Service Victoria app for ease of checking in. The Service Victoria app was downloaded over 6 million times during 2021. Outdoor advertising reached 84% of Victorians aged 18 and over. TV reached 60% of the Victorian community aged 18 and over.  |
| 2022-23                 | \$3.918M                                    | N/A         |  |
| <b>CALD communities</b> |   |             |  |
| 2021-22                 | Included in 2021-22 allocation of \$27.165M |             | <ul style="list-style-type: none"> <li>• Between November 2020 and June 2021, over 2000 emails were sent to a network of CALD community contacts. Campaigns were translated in up to 58 languages.</li> <li>• Paid and non-paid channels directed CALD communities to translated copy, video, audio and animated content available on the coronavirus website.</li> <li>• Paid channels have included radio, digital display, video, social media, print and out of home environments, including health settings and supermarkets.</li> <li>• In-language assets were distributed to a network of 600 individuals, organisations and community bodies, and promoted via email and social media by the Victorian Multicultural Commission to more than 20,000 contacts and followers.</li> <li>• Over 66,000 in-language assets were downloaded from in-language packs prepared by DPC's creative agency, with video, audio and posters the most downloaded assets.</li> <li>• Arabic, Vietnamese and Hindi were the languages with the greatest amount of downloads.</li> <li>• Throughout 2021 there were 846,000 page views of translated content. The languages with the most page views were Simplified Chinese (Mandarin), Malayalam and Filipino.</li> </ul> |
| 2022-23                 | Included in 2022-23 allocation of \$3.918M  | N/A         |  |

## Relationship between the Commonwealth, National Cabinet and Victoria

### Question 23

- a) What impact have developments at the Commonwealth level had on the Department's 2022-23 Budget?

#### Response

None

- b) What impact have developments at the National Cabinet level had on the Department's 2022-23 Budget?

#### Response

None



## Service delivery

### 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 2022-23 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2021-22 Budget.

#### Response

|                             |   | Changes (if any) since 2021-22 Budget  |
|-----------------------------|---|--|
| <b>Minister</b>             | The Hon. Daniel Andrews MP  | n/a  |
| <b>Portfolio</b>            | Premier   |  |
| <b>Outputs</b>              | <ul style="list-style-type: none"> <li>Economic policy advice and support</li> <li>Social policy advice and intergovernmental relations</li> <li>Executive Government advice and services</li> </ul>  | <p>New outputs established following disaggregation of the following 2021-22 outputs:</p> <ul style="list-style-type: none"> <li>Strategic advice and government support</li> <li>Advice and support to the Governor</li> <li>Government-wide leadership, reform and implementation</li> </ul>   |
| <b>Objectives</b>           | <ul style="list-style-type: none"> <li>Strong policy outcomes</li> <li>Professional public administration</li> </ul>  | n/a  |
| <b>Objective indicators</b> | Growth in economic investment and jobs  | New objective indicator to reflect changes to the department's output structure and to provide better insight into the 'Strong policy outcomes' objective.   |
|                             | Advice contributes to the achievement of government policies and priorities relating to economic and social outcomes, emergency management, significant architectural projects, industrial relations and use of digital platforms for government service delivery | New objective indicator replacing the previous objective indicator 'DPC's policy advice and its support for Cabinet, committee members and the Executive Council are valued and inform decision making' to reflect changes to the department's output structure and to provide better insight into the 'Strong policy outcomes' objective. |
|                             | Support for Cabinet, committee members and Executive Council is valued and inform decision making   | New objective indicator to reflect changes to the department's output structure and to provide better insight into the 'Professional public administration' objective.   |

|                             |  |   |
|-----------------------------|--|---|
|                             | Agency compliance with government advertising and communication guidelines   | New objective indicator to reflect changes to the department's output structure and to provide better insight into the 'Professional public administration' objective.  |
| <b>Performance measures</b> | Companies and consortia supported by the Breakthrough Victoria Fund  | n/a   |
|                             | New investment resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund | n/a   |
|                             | Jobs resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund           | n/a   |
|                             | Key stakeholder satisfaction with advice and support relating to economic policy   | New performance measure for 2022-23 to reflect key stakeholder satisfaction with the quality of economic policy advice and support.   |
|                             | Provision of economic policy briefings within agreed timeframes  | New performance measure for 2022-23 to reflect the completion of economic policy briefings within agreed timeframes   |
|                             | Whole of Government emergency management forums, meetings and exercises facilitated  | n/a   |
|                             | Key stakeholder satisfaction with advice and support relating to social policy   | New performance measure for 2022-23 to reflect key stakeholder satisfaction with the quality of social policy advice and support.   |
|                             | Provision of social policy briefings within agreed timeframes  | New performance measure for 2022-23 to reflect the completion of social policy briefings within agreed timeframes.  |
|                             | Whole of government forums, meetings and advisory groups chaired   | n/a   |
|                             | Number of briefs supporting Cabinet and Cabinet committee decision making  | n/a   |
|                             | Office of the Governor: Increase in the annual number of guests and visitors to Government House                           | This performance measure renames 'Increase in the annual number of guests and visitors to Government House'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity.   |
|                             | Office of the Governor: Government House accessibility and useability meets standards in asset management strategy         | This performance measure renames the 2021-22 performance measure 'Maintenance of Government House in accordance with the asset management strategy'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity. |

|   |  |
|---|--|
| Office of the Governor: Government House gardens and grounds meet standards in asset management strategy  | This performance measure renames the 2021-22 performance measure 'Standard, physical appearance of gardens and grounds in accordance with contract key performance indicators'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity.             |
| Relevant communication activity compliant with government advertising and communication guidelines  | n/a  |
| Office of the Governor: Support the Governor's community engagement activities by arranging all internal and external events in a timely manner | This performance measure renames the 2021-22 performance measure 'Support the Governor's community engagement activities by arranging all internal and external events in a timely manner'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity. |
| Timely delivery of State events and functions   | n/a  |

|                             |   | <b>Changes (if any) since 2021-22 Budget</b>  |
|-----------------------------|---|---|
| <b>Minister</b>             | The Hon. Tim Pallas MP  | n/a   |
| <b>Portfolio</b>            | Industrial Relations  | n/a   |
| <b>Output</b>               | Industrial Relations  | n/a   |
| <b>Objective</b>            | Strong policy outcomes  | n/a   |
| <b>Objective indicators</b> | Growth in economic investment and jobs  | New objective indicator for 2022-23 to provide better insight into the DPC objective of 'Strong policy outcomes'.   |
|                             | Advice contributes to the achievement of government policies and priorities relating to economic and social outcomes, emergency management, industrial relations and use of digital platforms for government service delivery | New objective indicator for 2022-23 replacing the previous objective indicator 'DPC's policy advice and its support for Cabinet, committee members and the Executive Council are valued and inform decision making' to reflect changes to the department's output structure and to provide better insight into the DPC objective of 'Strong policy outcomes'. |
| <b>Performance measures</b> | Employers informed on OH&S obligations under both State and Commonwealth legislation and regulations  | n/a   |
|                             | Workers informed on OH&S obligations under both State and Commonwealth legislation and regulations  | n/a   |

|  |  |     |
|--|--|-----|
|  | Child employment investigations completed  | n/a |
|  | Public sector agreements renewed and approved within current enterprise bargaining framework   | n/a |
|  | Victoria represented in major industrial relations cases and inquiries   | n/a |
|  | Review and assessment of submitted public sector enterprise bargaining costings and proposed agreements completed and submitted for approval within four weeks | n/a |
|  | Long Service leave investigations completed within 90 days of lodgement  | n/a |

|                             |  | <b>Changes (if any) since 2021-22 Budget</b>  |
|-----------------------------|--|---|
| <b>Minister</b>             | The Hon. Gabrielle Williams MP   | n/a   |
| <b>Portfolio</b>            | Aboriginal Affairs   | n/a   |
| <b>Outputs</b>              | <ul style="list-style-type: none"> <li>Self-determination policy and reform advice and programs</li> <li>Traditional owner engagement and cultural heritage and management programs</li> </ul> | New outputs established following disaggregation of the 'Aboriginal policy, strengthening Aboriginal cultural heritage and communities' 2021-22 output  |
| <b>Objective</b>            | First Peoples in Victoria are strong and self-determining  | n/a   |
| <b>Objective indicator</b>  | First Peoples in Victoria have increased control over decisions that impact their lives  | n/a   |
| <b>Performance measures</b> | Number of Assembly and/or State-Assembly meetings held   | n/a   |
|                             | Government stakeholder satisfaction with coordination of Victorian Government's response to the Yoorrook Justice Commission  | New performance measure for 2022-23 to reflect the establishment of the Yoorrook Justice Commission.  |
|                             | Completion of an Aboriginal-led evaluation and review of government performance under the Victorian Aboriginal Affairs Framework 2018-2023 and the National Agreement on Closing the Gap       | This performance measure replaces the 2021-22 performance measure 'Funding payments for Aboriginal community initiatives made in accordance with milestones' to better reflect the engagement between government and Aboriginal communities to progress self-determination. |

|  |   |
|--|---|
| Delivery of a public report on outcomes for Aboriginal Victorians to be tabled in parliament by 30 June each financial year  | This performance measure replaces the 2021-22 performance measure 'Delivery of a public report on outcomes for Aboriginal Victorians to be tabled in parliament' to achieve a balanced set of quantity, quality, timeliness, and cost measures across the new output 'Self-determination policy, reform advice and programs'. |
| Capacity building activities provided for Traditional Owners to support the management and protection of Aboriginal cultural and intangible heritage                           | n/a   |
| Average weekly hours of case management provided to members of the Stolen Generations  | n/a   |
| Number of family history investigations conducted by the Victorian Koorie Family History Service on behalf of members of the Stolen Generations                                | n/a   |
| Removal of first mortgages on titles of property owned by Aboriginal Community-Controlled Organisations  | n/a   |
| The service provision of the Office of the Victorian Aboriginal Heritage Council enables the Victorian Aboriginal Heritage Council to undertake its statutory responsibilities | This performance measure replaces the 2021-22 performance measure 'Victorian Aboriginal Heritage Council meetings conducted within legislative timeframes' to enable more meaningful comparison of performance over time  |
| Funding recipients report that the achievement of program objectives is supported by DPC's role in the funding relationship  | This performance measure replaces the 2021-22 performance measure 'Funding payments for Aboriginal cultural heritage protection initiatives, sector support and nation building made in accordance with milestones' to enable more meaningful comparison of performance over time   |
| Average days to process applications to register an Aboriginal Cultural Heritage Place (CHMP-related) on the Victorian Aboriginal Cultural Heritage Register                   | This performance measure replaces the 2021-22 performance measure 'Assessments completed by Aboriginal Victoria within legislative timeframe - cultural heritage management plans, cultural heritage permits, preliminary Aboriginal heritage tests' to enable more meaningful comparison of performance over time.           |

|                  |                           | <b>Changes (if any) since 2021-22 Budget</b> |
|------------------|---------------------------|--|
| <b>Minister</b>  | The Hon. Danny Pearson MP | n/a  |
| <b>Portfolio</b> | Government Services       | n/a  |

|                             |  |   |
|-----------------------------|--|---|
| <b>Outputs</b>              | <ul style="list-style-type: none"> <li>Executive government advice and services</li> </ul>   | <p>New output established following disaggregation of the following 2021-22 outputs:</p> <ul style="list-style-type: none"> <li>Strategic advice and government support</li> <li>Government-wide leadership, reform and implementation</li> </ul>   |
|                             | <ul style="list-style-type: none"> <li>Digital strategy and transformation</li> </ul>  | <p>The 2021-22 'Digital government and communications' output renamed to more accurately reflect service delivery</p>   |
|                             | <ul style="list-style-type: none"> <li>Public sector administration and advice</li> </ul>  | <p>The 2021-22 'Public administration advice and support' output renamed to more accurately reflect service delivery</p>  |
|                             | <ul style="list-style-type: none"> <li>Office of the Victorian Government Architect</li> <li>Chief Parliamentary Counsel services</li> <li>Management of Victoria's public records</li> <li>State electoral roll and electoral events</li> </ul> | n/a   |
| <b>Objectives</b>           | <ul style="list-style-type: none"> <li>Strong policy outcomes</li> <li>Professional public administration</li> </ul>   | n/a   |
| <b>Objective indicators</b> | The development and effective use of technology supports productivity and competitiveness  | n/a   |
|                             | Advice contributes to the achievement of government policies and priorities relating to economic and social outcomes, emergency management, industrial relations and use of digital platforms for government service delivery                    | New objective indicator for 2022-23 replacing the previous objective indicator 'DPC's policy advice and its support for Cabinet, committee members and the Executive Council are valued and inform decision making' to reflect changes to the department's output structure and to provide better insight into the DPC objective of 'Strong policy outcomes'.   |
|                             | Victoria's electoral system is supported by an accurate and secure electoral roll, electoral services and conduct of fair and impartial elections  | New objective indicator for 2022-23 to provide better insight into the DPC objective of 'Professional public administration'.   |
|                             | Provision of high-quality advice to support evidence-based decisions that drive the progress of Victoria socially and economically as assessed by feedback from key stakeholders   | New objective indicator for 2022-23 replacing the previous objective indicator 'a values-driven, high-integrity public service characterised by employees who collaborate across government and in partnership with the community and other sectors, and who use evidence to support decisions that drive progress of Victoria socially and economically' to provide better insight into the DPC objective of 'Professional public administration'. |
|                             | Provision of high-quality legislative drafting and publication services  | New objective indicator for 2022-23 to provide better insight into the DPC objective of 'Professional public administration'.   |

|  |  |   |
|--|--|---|
|  | Advice contributes to the achievement of government policies and priorities relating to significant architectural projects, records management, Victoria's electoral system, executive and parliamentary remuneration and public sector governance | New objective indicator for 2022-23 to provide better insight into the DPC objective of 'Professional public administration'.   |
| <b>Performance measures</b>                        | Average number of monthly visits to www.vic.gov.au   | n/a   |
|  | Existing Victorian Government department or entity websites transitioned, or new websites built, on the Single Digital Presence Platform   | n/a   |
|  | Average number of monthly visits to Data.Vic   | n/a   |
|  | Number of VPS active users in the Data Directory   | n/a   |
|  | Government entities reporting cyber maturity   | n/a   |
|  | Government board members trained on Cyber Security   | n/a   |
|  | Digital Victoria: Milestones delivered in accordance with agreed budget and timeline   | n/a   |
|  | New Victorian Government entities using the Standard User Experience Framework   | This performance measure renames the 2021-22 performance measure 'Victorian Government entities using the Standard User Experience Framework'. The new measure reports on the same activity but has been amended for increased clarity. |
|  | Number of data sharing arrangements enabled by Victorian Centre for Data Insights (VCDI)   | n/a   |
|  | Average monthly analysis reports generated to guide government decision making   | n/a   |
|  | Establishment or renewal of ICT whole of government State Purchase Contracts   | n/a   |
|  | Number of new services Service Victoria delivers   | New measure for 2022-23 to better reflect the service being delivered.  |
| Volume of activities delivered by Service Victoria | New measure for 2022-23 to better reflect the service being delivered.   |   |

|  |  |
|--|--|
| Overall satisfaction of customers completing a transaction on the Service Victoria digital customer platform             | n/a  |
| VCDI satisfaction rating   | n/a  |
| VCDI: Proportion of data published on agreed cadence   | n/a  |
| Average cost per activity delivered by Service Victoria  | New measure for 2022-23 to better reflect the service being delivered.   |
| Strategic advice provided to government on significant projects in the built environment                                 | n/a  |
| Stakeholder satisfaction with the quality of strategic advice provided on significant projects in the built environment. | This performance measure renames the 2021-22 performance measure 'Strategic advice on significant public and private sector projects from project inception and procurement to design and delivery' so it is more easily understood.                                     |
| Formal advice issued within 10 business days.  | This performance measure replaces the 2021-22 performance measure 'Average number of business days to issue formal advice' and edits the unit of measure from days to per cent. The new measure reports on the same activity but has been amended for increased clarity. |
| Number of projects and advisory support provided to departments facilitated by the Behavioural Insights Unit             | n/a  |
| Satisfaction with services provided by the Behavioural Insights Unit to government agencies                              | n/a  |
| VPSC: Percentage of new to VPS executives participating in the induction program   | This performance measure renames the 2021-22 performance measure 'Percentage of new-to-VPS executives participating in the VPSC induction program'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity.     |
| VPSC: Percentage of VPS jobs advertised through the Jobs and Skills Exchange   | This performance measure renames the 2021-22 performance measure "Percentage of VPS jobs advertised through the Jobs and Skills Exchange". The new measure reports on the same activity as the previous measure but has been amended for increased clarity.              |



|   |  |
|---|--|
| VPSC: Number of engagement and promotional activities undertaken by the Jobs and Skills Exchange                          | This performance measure renames the 2021-22 performance measure "Number of engagement and promotion activities undertaken by the Jobs and Skills Exchange". The new measure reports on the same activity as the previous measure but has been amended for increased clarity.  |
| Stakeholder satisfaction with the Remuneration Tribunal's process regarding determinations, reviews, and advice           | n/a  |
| Key stakeholder satisfaction with advice and support relating to public administration and whole of government governance | New performance measure for 2022-23 to measure key stakeholder satisfaction with the quality of advice and support DPC provides on whole of government governance policy.  |
| VPSC: Percentage of agencies that indicated that VPSC advice assisted in improving their integrity capability             | This performance measure renames the 2021-22 performance measure 'Percentage of agencies who interacted with VPSC and who indicated VPSC advice and support assisted them to improve integrity capability'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity. |
| VPSC: Overall satisfaction with engagement, consultation, and responsiveness from the GRADS team                          | This performance measure renames the 2021-22 performance measure 'Overall satisfaction with engagement, consultation and responsiveness from the VPSC GRADS team'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity.  |
| VPSC: Satisfaction with responses to user queries on the Jobs and Skills Exchange platform                                | This performance measure renames the 2021-22 performance measure 'Satisfaction with response to user queries on the Jobs and Skills Exchange platform'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity.   |
| Tribunal's legislated work program delivered within established timeframes  | This performance measure replaces the 2021-22 performance measure 'Advice from the Remuneration Tribunal provided within 15 working days of receipt of submission'.  |
| VPSC: Percent of process completion of Victorian public sector annual workforce data by the end of February each year     | This performance measure renames the 2021-22 performance measure 'Percentage of collection, validation and reporting of Victorian public sector annual workforce data completed by the end of February each year'. The new measure reports on the same   |

|  |  |
|--|--|
|  | activity as the previous measure but has been amended for increased clarity.   |
| Formal advice provided on legislation  | n/a  |
| Acts and Statutory Rules published electronically and in hard copy without error   | n/a  |
| Statutory Rules made and Bills prepared and introduced into Parliament   | n/a  |
| Number of sets of House Amendments drafted for Members of Parliament   | n/a  |
| Bills and Statutory Rules drafted or settled which meet required standard  | n/a  |
| Bills and statutory rules drafted or settled within required timeframe   | n/a  |
| Electronically published versions of Principal Acts and Statutory Rules published within three business days of coming into operation and new Acts and Statutory Rules published within 24 hours of making | n/a  |
| Physical and digital records utilised by public and government users   | This performance measure renames the 2021-22 performance measure 'Collection Usage: Utilisation of physical and digital records held by Public Record Office Victoria'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity. |
| Satisfaction with quality of services provided to the government agencies and to the public  | n/a  |
| Provision of services within published timeframes  | n/a  |

|  |   |
|--|---|
| Election events conducted by the Victorian Electoral Commission, including State elections and by-elections, local government elections, by-elections and countbacks, and statutory elections or polls | n/a   |
| Election events invalidated by a court of disputed returns as a result of a proven claim against the Victorian Electoral Commission's conduct of that event  | n/a   |
| Meets timeframes for application of elector-initiated enrolment, direct enrolment and close of roll enrolment activity in the maintenance and accuracy of the register of electors.                    | This performance measure renames the 2021-22 performance measure 'Electoral enrolment transactions applied to the Victorian Register of Electors within set timeframes'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity. |

**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**

| <b>Ministerial Portfolio</b> | <b>Name of agency/entity/body</b>            | <b>Category of agency/entity/body</b> |
|------------------------------|--|---------------------------------------|
| Premier                      | Officer of the Governor                      | Administrative office                 |
| Premier                      | Breakthrough Victoria Pty Ltd                | State Owned Enterprise                |
| Aboriginal Affairs           | Victorian Aboriginal Heritage Council        | Portfolio agency                      |
| Government Services          | Cenitex                                      | State Owned Enterprise                |
| Government Services          | Office of the Chief Parliamentary Counsel    | Administrative office                 |
| Government Services          | Office of the Victorian Government Architect | Administrative office                 |
| Government Services          | Public Record Office Victoria                | Administrative office                 |
| Government Services          | Service Victoria                             | Administrative office                 |
| Government Services          | Victorian Electoral Commission               | Independent office                    |
| Government Services          | Victorian Public Sector Commission           | Portfolio agency                      |
| Government Services          | Victorian Independent Remuneration Tribunal  | Portfolio agency                      |
| Industrial Relations         | Wage Inspectorate Victoria                   | Portfolio agency                      |

## Climate change strategy – reduction of greenhouse gas emissions

### Question 26

- a) Please provide details of initiatives in the 2022-23 Budget that will reduce the Department's/Court Services Victoria's greenhouse gas emissions.
- b) Does the Department/Court Services Victoria 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 2022-23 year onwards.
- c) Please specify the initiatives in the 2022-23 Budget that will contribute to Victoria's Climate Change Strategy. Please outline the budget allocation, ways in which the initiatives will contribute to Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

### Response

a) No initiatives funded

b) N/A

c)

| Initiative   | 2022-23 Budget<br>\$ million | How does it contribute to Victoria's<br>Climate Change Strategy? | Financial year these benefits will<br>be realised |
|--------------|------------------------------|--|---|
| Nil response |                              |  |   |

## Gender Responsive Budgeting

### Question 27

- a) Please list the programs/initiatives from the 2022-23 Budget for which the Department has undertaken a gender impact assessment. Please describe the main outcomes or results of the gender impact assessment process for each program/initiative.
- b) If relevant, please list any other programs/initiatives in the 2022-23 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered. Please detail: the initiative, how GRB was applied/considered, the outcome of this consideration.

### Response

a)

| Initiative   | Outcome/result of gender impact assessment   |
|--|--|
| Strengthening the independence of Lake Tyers and Framlingham Aboriginal Trusts | The Gender Impact Assessment highlighted that women are equally, if not more, engaged than men in leadership and governance roles at Lake Tyers and Framlingham Aboriginal Trusts. Funding provided in this initiative for professional training and to support young leaders is expected to have a positive impact for women at both Trusts.  |
| Workplace Gender Pay Equity initiatives  | The overall gender impact of this policy is extremely positive: the entire Workplace Gender Pay Equity initiatives is designed to tackle continuing and widening gap in women's pay and workforce participation and also the working lives of men who work in low pay sectors.   |
| Better supports for on-demand workers in Victoria                              | The overall gender impact of this policy is positive through its: <ul style="list-style-type: none"> <li>consideration of gender norms, roles and relations and how they affect the participation of different genders in platform work to ensure that work practices do not discriminate against gender.</li> <li>Promotion of the elimination of existing gender gaps, or at least significant reduction of them.</li> </ul> |

b)

| Initiative   | How GRB was considered | Outcome of GRB consideration |
|--------------|------------------------|------------------------------|
| Nil response |                        |                              |

## Implementation of previous recommendations made by the Committee

### 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 2020-21 Budget Estimates* and supported by the Government.
- Committee recommendations that were made in the *Report on the 2021-22 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 *2020-21 Budget Estimates Report*

| Department                        | Recommendation supported by Government   | Actions taken at the time of 2022-23 Budget Estimate questionnaire  | Update on status of implementation   |
|-----------------------------------|--|---|--|
| Department of Premier and Cabinet | <p><b>Recommendation 40</b></p> <p>Ahead of the 2021–22 Budget, the Department of Premier and Cabinet formulate additional performance measures that capture the scope of activities Digital Victoria will undertake once established.</p> | <p>Response: Support</p> <p><u>Action at the time of the Report on the 2020–21 Budget Estimates:</u></p> <p>The 2021–22 Budget includes a number of new performance measures for initiatives and programs that are delivered by Digital Victoria.</p> | <p>Digital Victoria was established in April 2021 and released the Victorian Government Digital Strategy in October 2021. Digital Victoria has since established its operating model, leadership team and continued execution of key priority initiatives. The Digital Victoria Strategy, which will outline Digital Victoria's future services, capabilities and priorities will be released in June 2022.</p> <p>Digital Victoria will leverage the Digital Victoria Strategy and learnings from priority 2022-23 initiatives and collaborations to inform the refinement and development of additional performance measures for Digital Victoria.</p> |

|                                   |   |  |  |
|-----------------------------------|---|--|--|
| Department of Premier and Cabinet | <b>Recommendation 41</b><br>Ahead of the 2021–22 Budget, the Department of Premier and Cabinet consider the addition of client satisfaction performance measures for entities such as the Behavioural Insights Unit that primarily deliver client services. | Response: Support<br><br><u>Action at the time of the Report on the 2020–21 Budget Estimates:</u><br>The 2021–22 Budget includes, under DPC’s Government-wide leadership, reform and implementation output, a performance measure for ‘Satisfaction with services provided by the Behavioural Insights Unit to government agencies.’ | The Behavioural Insights Unit has added a satisfaction performance measure through a quarterly survey to clients. To date in 2021-22, the Behavioural Insights Unit has achieved a 91% satisfaction rating, meeting the 70% satisfaction target. |
|-----------------------------------|---|--|--|

#### Update on the implementation of recommendations made in the *2021-22 Budget Estimates Report*

| Department                        | Recommendation supported by Government  | Actions taken at the time of 2022-23 Budget Estimate questionnaire  | Update on status of implementation   |
|-----------------------------------|---|---|--|
| Department of Premier and Cabinet | <b>Recommendation 2</b><br>The Victorian Government publish the 2019–20 and 2020–21 Victorian Government Advertising Report and release the advertising plan for 2021–22. | Response: Support<br><br><u>Action at the time of the Report on the 2021–22 Budget Estimates:</u><br>The Victorian Government published the 2019–20 Victorian Government Advertising Report in October 2021.<br><br>The government is awaiting the finalisation of campaign advertising data by external providers for 2020–21 before being in a position to collate and publish the 2020–21 Victorian Government Advertising Report. The process has taken additional time and resources this year, due to the complexity of collecting and collating data from two suppliers. The government transitioned to a new supplier in June 2021 following a tender process for the Master Agency Media Services contract.<br><br>The government has commenced work on the 2021–22 Victorian Advertising Plan, and it will be published as soon as it is finalised. | The 2020–21 Victorian Government Advertising Report and the advertising plan for 2021–22 are expected to be published in May 2022. |
| Department of Premier and Cabinet | <b>Recommendation 3</b> (All departments)   | Response: Support in principle  | Victorian Government departments will follow the Model Report guidance and acquit any  |



|                                   |  |   |   |
|-----------------------------------|--|---|---|
|                                   | Victorian Government departments publish the actual savings achieved in their annual reports.  | <p><u>Action at the time of the Report on the 2021–22 Budget Estimates:</u></p> <p>The 2020–21 Model report for Victorian Government Departments details the minimum reporting requirements and obligation for annual report disclosures as prescribed by relevant legislation and Australian accounting standards, in line with an open, accountable and effective government. The Model Report is managed by DTF and endorsed by the Assistant Treasurer as the benchmark for Victorian Public Sector Financial Reporting.</p> <p>While the Model Report does not include reference to savings, the Government updates the status of ongoing savings in Budget Paper No.2 Chapter 1 and Chapter 4, with new savings disclosed in Budget Paper No.3, Chapter 1. Progress against savings initiatives, including any possible variations are also outlined in departmental general questionnaire responses to PAEC. Victorian Government departments will follow the Model Report guidance and acquit any requirements to publish annual savings as detailed in the Model Report.</p> | requirements to publish annual savings as detailed in the Model Report.   |
| Department of Premier and Cabinet | <p><b>Recommendation 44</b></p> <p>The Department of Premier and Cabinet review the performance measures under the Aboriginal Affairs portfolio and ensure the investment in the Yoorrook Justice Commission is reflected in the performance measures.</p> | <p>Response: Support in Principle</p> <p><u>Action at the time of the Report on the 2021–22 Budget Estimates:</u></p> <p>Department of Premier and Cabinet (DPC) will propose a performance measure, to introduce in 2022–23, that measures DPC’s delivery of coordinating the government’s response to the Yoorrook Justice Commission.</p>  | A new performance measure has been proposed for 2022-23 that measures the satisfaction of DPC’s coordination of the government’s response to the Yoorrook Justice Commission, as outlined in the response to Question 17 of this questionnaire. |
| Department of Premier and Cabinet | <p><b>Recommendation 45</b></p> <p>The Department of Premier and Cabinet reviews performance measures in time for publication for the 2022–23 Budget.</p>  | <p>Response: Support</p> <p><u>Action at the time of the Report on the 2021–22 Budget Estimates:</u></p> <p>Department of Premier and Cabinet (DPC) is reviewing its existing performance measures to align with the Resource</p>   | DPC has reviewed its performance measures and made changes to improve the mix of measures that assess quantity, quality, timeliness and costs for inclusion in DPC’s 2022/23 Departmental Performance   |

|  |  |   |  |
|--|--|---|--|
|  |  | <p>Management Framework and relevant performance reporting guidance material.</p> <p>Subject to approval by DPC's Accountable Officer and ministerial endorsement, any new, discontinued, and amended performance measures as a result of this review will be included in the 2022–23 Budget Paper No. 3.</p> | <p>Statement. The department is committed to regular refinement of our DPS structure and measures to support compliance with the Resource Management Framework and relevant performance reporting guidance material.</p> |
|--|--|---|--|

## DTF/DOT only – Large scale infrastructure projects

### Question 29

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

|   |  |
|---|--|
| <b>Project name</b>   |  |
| 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 2022-23 Budget                                     |  |
| Amount forecast for the project/program in 2023-24  |  |
| Amount forecast for the project/program in 2024-25  |  |
| Amount forecast for the project/program in 2025-26  |  |
| How the Department will report on expenditure in relation to the project/program as it progresses |  |

##### Outcomes

|  |  |
|--|--|
| <b>Project name</b>  |  |
| The outcomes achieved by the project/program to date   |  |
| The anticipated outcomes of the project/program in 2022-23 and across the forward estimates      |  |
| How the Department will report on the outcomes achieved by the project/program as it progresses. |  |

## DTF only – Economic forecast

### Question 30

*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 2021-22 Budget and the 2022-23 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 2022-23 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 2021-22  |  |
| Forecast/projection in 2022-23  |  |
| Variance                        |  |
| Reason for variance             |  |

b)

|   | 2020-21 Actual | 2021-22 Forecast | 2022-23 Forecast | 2023-24 Forecast | 2024-25 projection | 2025-26 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 |  |  |  |  |  |  |

## DTF only – Grants

### Question 31

*Budget Paper No.4: Statement of Finances*, Table 4.3, details the expected total grant revenue to be received by Victoria in 2021-22 by grant type.

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

- a) between the 2021-22 budget figure in the 2021-22 Budget and the 2021-22 revised figure in the 2022-23 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 2022-23 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                                       | 2021-22 budget | 2021-22 revised | Variance<br>2021-22 budget vs.<br>2021-22 revised | Impact on Victoria | Action taken |
|---|----------------|-----------------|---|--------------------|--------------|
| General purpose grants - goods and services tax |                |                 |   |                    |              |

b)

|   | <b>2021-22 Budget revised</b> | <b>2022-23 budget</b> | <b>2023-24 estimate</b> | <b>2024-25 estimate</b> | <b>2025-26 estimate</b> |
|---|-------------------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| 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 32**

*Budget Paper No.4: Statement of Finances*, Table 4.5, lists Commonwealth grants for specific purposes, with detailed tables by expenditure category, Tables 4.6 to 4.12.

For each line item of the detailed tables by expenditure labelled 'Other' in the 2022-23 Budget, for both years listed (2021-22 Budget and 2022-23 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

**Response**

| Table number | Grant details | 2021-22 Budget | 2022-23 Budget |
|--------------|---------------|----------------|----------------|
|              |               |                |                |
|              |               |                |                |
|              |               |                |                |
|              |               |                |                |
|              |               |                |                |
|              |               |                |                |
|              |               |                |                |

## DTF only – Equity funding

### Question 33

Does the Government expect to receive equity funding as an alternative to traditional grant payments made by the Commonwealth over 2022-23 and the forward estimates? If so, please detail which projects will receive this funding and the amount.

### Response

## DTF only – Land transfer duty

### Question 34

*Budget Paper No.4: 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 2021-22 Budget and the 2022-23 Budget, please explain the reason for the variance for each year.

Trend analysis

- b) one year to the next in the 2022-23 Budget please explain the reason for the variance.

### Response

a)

|                                   |  |
|-----------------------------------|--|
| Year for which variance relates   |  |
| Budget/estimate in 2021-22 Budget |  |
| Budget/estimate in 2022-23 Budget |  |
| Variance                          |  |
| Reason for variance               |  |

b)

|   | 2021-22 revised | 2022-23 budget | 2023-24 estimate | 2024-25 estimate | 2025-26 estimate |
|---|-----------------|----------------|------------------|------------------|------------------|
| Land transfer duty                          |                 |                |                  |                  |                  |
| Variance                                    |                 |                |                  |                  |                  |
| Explanation for the variance year over year |                 |                |                  |                  |                  |

## DTF only – Public Private Partnerships – modifications and accountability

### Question 35

Please detail all Public Private Partnerships (PPP) currently under construction in the 2022-23 year as per the 2022-23 Budget, which in comparison to the 2021-22 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

|  | 2021-22 Budget | 2022-23 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 |                |                |                        |

## DTF only – Net Debt

### Question 36

*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 2021-22 Budget and the 2022-23 Budget.

Trend analysis

- b) For the 'Net debt' and 'Net debt to GSP' line items, when comparing one year to the next in the 2022-23 Budget, please explain the reason for the variance, including the major projects that contributed to any variance in net debt.

### Response

a)

|                                 |  |
|---------------------------------|--|
| Year for which variance relates |  |
| Forecast/estimate in 2021-22    |  |
| Forecast/estimate in 2022-23    |  |
| Reason for variance             |  |

b)

|   | 2021-22 budget | 2022-23 estimate | 2023-24 estimate | 2024-25 estimate | 2025-26 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<br>year over year |  |  |  |  |  |
|--|--|--|--|--|--|

## DTF only – Medium term fiscal strategy

### Question 37

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 will 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

### Response

a)

b)

|                        | <b>\$ million</b> | <b>Financial year</b> |
|------------------------|-------------------|-----------------------|
| Operating cash surplus |                   |                       |
| Operating surplus      |                   |                       |
| Debt levels            |                   |                       |



## DTF only - Gender Responsive Budgeting Unit

### Question 38

- a) What have been the main achievements of the Gender Responsive Budgeting Unit in relation to the development of the 2022-23 Budget?

- b) How is the performance of the Gender Responsive Budgeting Unit being tracked or measured in the 2022-23 year?

## Question 10a - Capital Assets

## 2022-23 State Budget Paper No. 5/Relevant state financial reports

| Line item (\$ mil)               | 2019-20 actual<br>(\$ million) | 2020-21 budget<br>(\$ million) | 2020-21 revised<br>(\$ million) | 2020-21 actual<br>(\$ million) | 2021-22 budget<br>(\$ million) | 2022-23 budget<br>(\$ million) |
|----------------------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Payment for non financial assets | 32.466                         | 32.625                         | 51.025                          | 116.923                        | 31.967                         | 46.505                         |
| <b>Total</b>                     | <b>32.466</b>                  | <b>32.625</b>                  | <b>51.025</b>                   | <b>116.923</b>                 | <b>31.967</b>                  | <b>46.505</b>                  |

## 2022-23 State Budget Paper No. 4

| Capital projects  | 2019-20 actual<br>(\$ million) | 2020-21 budget<br>(\$ million) | 2020-21 revised<br>(\$ million) | 2020-21 actual<br>(\$ million) | 2021-22 budget<br>(\$ million) | 2022-23 budget<br>(\$ million) |
|---|--------------------------------|--------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------------|
| <b>New</b>  |                                |                                |                                 |                                |                                |                                |
| Enhancing customer experience with more digital services for Victorians (Statewide)   | 0.000                          | 0.000                          | 0.000                           | 0.000                          | 0.000                          | 5.184                          |
| <b>Existing</b>   |                                |                                |                                 |                                |                                |                                |
| Addressing the security and workplace requirements of government buildings (East Melbourne)                                   | 0.400                          | 2.500                          | 2.500                           | 2.500                          | 0.000                          | 0.000                          |
| Digital Victoria - Driving modern and sustainable management of digital (Statewide)   | 0.000                          | 1.500                          | 0.322                           | 0.322                          | 5.850                          | 10.885                         |
| Enhancing customer experience with more digital services for Victoria (Statewide)   | 0.000                          | 0.000                          | 0.000                           | 0.000                          | 8.100                          | 8.100                          |
| Services to support Wage Inspectorate Victoria's enforcement powers (Statewide) (Formerly New Laws to Criminalise Wage Theft) | 0.000                          | 3.000                          | 0.540                           | 0.540                          | 1.139                          | 1.056                          |
| Public Record Office Victoria asset maintenance and renewal program (North Melbourne)   | 0.000                          | 0.000                          | 0.000                           | 0.000                          | 0.500                          | 0.200                          |
| <b>Completed</b>  |                                |                                |                                 |                                |                                |                                |
| Alternative Quarantine Accommodation Hub Planning (Statewide)   | 0.000                          | 3.009                          | 3.009                           | 3.009                          | 11.991                         | 0.000                          |
| Service Victoria - A dedicated customer service agency (Statewide)  | 0.000                          | 8.100                          | 8.100                           | 8.100                          | 0.000                          | 0.000                          |
| <b>Sub total</b>  | <b>0.400</b>                   | <b>18.109</b>                  | <b>14.471</b>                   | <b>14.471</b>                  | <b>27.580</b>                  | <b>25.425</b>                  |

| Capital projects - COVID-19 response   |  |  |  |  | 2021-22 budget<br>(\$ million) | 2022-23 budget<br>(\$ million) |
|--|--|--|--|--|--------------------------------|--------------------------------|
| <b>Building works package</b>  |  |  |  |  |                                |                                |
|  |  |  |  |  |                                |                                |
|  |  |  |  |  |                                |                                |
| <b>Any other capital projects</b>  |  |  |  |  |                                |                                |
| Recording visitation for coronavirus (COVID-19) contact tracing purposes (Statewide)                               |  |  |  |  | 0.756                          | 0.476                          |
| Service Victoria - Streamlining and digitising business licensing in partnership with local government (Statewide) |  |  |  |  | 2.701                          | 1.276                          |
| <b>Sub total</b>   |  |  |  |  | <b>3.457</b>                   | <b>1.752</b>                   |

| Line item           | 2019-20 actual<br>(\$ million) | 2020-21 budget<br>(\$ million) | 2020-21 revised<br>(\$ million) | 2020-21 actual<br>(\$ million) | 2021-22 budget<br>(\$ million) | 2022-23 budget<br>(\$ million) |
|---------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Other Capital Works | 32.066                         | 14.516                         | 36.554                          | 102.452                        | 0.930                          | 19.328                         |
| <b>Sub total</b>    | <b>32.066</b>                  | <b>14.516</b>                  | <b>36.554</b>                   | <b>102.452</b>                 | <b>0.930</b>                   | <b>19.328</b>                  |

| PPPs             | 2019-20 actual<br>(\$ million) | 2020-21 budget<br>(\$ million) | 2020-21 revised<br>(\$ million) | 2020-21 actual<br>(\$ million) | 2021-22 budget<br>(\$ million) | 2022-23 budget<br>(\$ million) |
|------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------------|
| N/A              |                                |                                |                                 |                                |                                |                                |
| <b>Sub total</b> |                                |                                |                                 |                                |                                |                                |

|   |               |               |               |                |               |               |
|---|---------------|---------------|---------------|----------------|---------------|---------------|
| <b>Total Payment for non financial assets</b> | <b>32.466</b> | <b>32.625</b> | <b>51.025</b> | <b>116.923</b> | <b>31.967</b> | <b>46.505</b> |
|---|---------------|---------------|---------------|----------------|---------------|---------------|

Correct Correct Correct Correct Correct Correct

Please note the total of capital projects for each year is expected to reconcile to the total payments for non financial assets  
Please insert rows as required

# Question 10b - Capital Assets

| <b>Capital projects - COVID-19 response</b>  | <b>Total estimated investment</b> | <b>Estimated expenditure 2021-22</b> |
|--|-----------------------------------|--------------------------------------|
| Recording visitation for coronavirus (COVID-19) contact tracing purposes (Statewide)                               | 4.164                             | 0.756                                |
| Service Victoria - Streamlining and digitising business licensing in partnership with local government (Statewide) | 6.738                             | 2.701                                |
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| Estimated expenditure 2022-23 | Project commencement | Source of funding                              | Expenditure incurred as at 31 March 2022 |
|-------------------------------|----------------------|--|--|
| 0.476                         | 10/1/2020            | ATNAB  | 0  |
| 1.276                         | 10/1/2020            | 20-21 ATNAB/ 21-22 & 22-23 held in Contingency | 0.752                                    |
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| Number of jobs estimated to create |         |
|------------------------------------|---------|
| 2022-23                            | 2023-24 |
| 10                                 | 10      |
| 16                                 | 16      |
|                                    |         |
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