

# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



# 2019-20 Financial and Performance Outcomes General Questionnaire

Department of Premier and Cabinet



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# Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2019-20 Financial and Performance Outcomes examines:

- the Government's actual expenditure and revenue compared to the budgeted expenditure and revenue
- the actual performance outcomes against the targeted performance outcomes at a departmental/agency level.

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

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

This questionnaire seeks information on the departmental/agency financials for the 2019-20 financial year, what was achieved during those years and how that compares to expectations.

## Timeline and format

Responses to this questionnaire are due by **5.00pm on Monday 1 February 2021**.

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

Please also email a signed copy.

## Consistency with the budget papers

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

## Basis of consolidation

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

## Guidance

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

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## Section A: Output variances and program outcomes

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

- a) For all initiatives that were completed in 2019-20, please provide details of the outcomes achieved in the community and the outcomes actually achieved to date. Please use initiatives names as specified in *Budget Paper No.3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
Budj Bim Masterplan and World Heritage nomination	2016–17	8.0	June 2019	Submission of the Budj Bim Cultural Landscape World Heritage nomination; construction of tourism infrastructure projects at Budj Bim.	World Heritage nomination submitted to World Heritage Centre in February 2018; Budj Bim inscribed on World Heritage list in July 2019. Detailed design, costings and cultural heritage assessments completed ahead of on-ground constructions, which will begin in 2021.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities  Portfolio: Aboriginal Affairs
Veteran Welfare Grants	2015–16	0.4	June 2020	To reduce social isolation and improve health outcomes for veterans through tailored recreation and skills activities.	Provided a grant of \$0.4 million to RSL Victoria to establish and deliver RSL Active to help combat social isolation experienced by veterans. The program benefited over 1,000 veterans in metro and regional locations in Victoria.	Output: Support to veterans in Victoria  Portfolio: Veterans

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
Veteran Capital Works	2018–19	2.242	June 2020	To fund critical improvements and enhancements to ex-service organisations' facilities across Victoria, ensuring their sustainability for use by veterans, their dependents, and the wider community.	Delivered two capital works grant programs (minor/major) which resulted in \$1.52 million allocated to 43 projects in 2018–19 and 2019–20.	Output: Support to veterans in Victoria  Portfolio: Veterans

## Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the department contributed to in 2019-20.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community<sup>1</sup> achieved by the department in 2019-20 including:
- i. The name of the program
  - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
  - iii. The program objectives
  - iv. The actual outcome achieved
  - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the Department to deliver the outcome).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome	Description of the actions taken to deliver the actual
1. Bushfire Recovery Victoria — Recovery from the 2019–20 Bushfires	Output: Government-wide leadership, reform and implementation  Portfolio: Premier	Coordinate and support the state’s rebuilding and recovery activities for the areas affected by the 2019–20 Eastern Victorian Fires through a whole of Victorian Government effort.	<ul style="list-style-type: none"> <li>• More than 1,300 destroyed or damaged structures by the bushfires cleared free of charge for property owners.</li> <li>• Emergency and short-term accommodation provided for individuals and families whose primary place of residence became uninhabitable due to the fires.</li> <li>• Over \$17 million in financial assistance delivered to more than 2,600 small businesses in \$10,000 small business grants and over \$23 million in \$75,000 primary producer grants.</li> </ul>	Activities taken include: <ul style="list-style-type: none"> <li>• developing a Recovery Framework</li> <li>• developing the 2019–20 Eastern Victoria Fires State Recovery Plan</li> <li>• coordinating joint funding with the Commonwealth</li> <li>• establishing community recovery Hubs</li> <li>• contracting Grocon to provide clean up services</li> <li>• setting up the Victorian Bushfire Appeal</li> <li>• providing financial and expert support to</li> </ul>

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



	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome	Description of the actions taken to deliver the actual
				<ul style="list-style-type: none"> <li>• More than 600 local jobs created to support recovery activities such as clean-up and short-term accommodation.</li> <li>• Nine Community Recovery Committees established to support fire-affected communities and support them to develop their own recovery objectives.</li> <li>• \$23.67 million paid to 15 Local Government Authorities (LGA) with the majority of funding provided to Alpine, East Gippsland and Towong Shire Councils for rate relief for residents and businesses directly or indirectly impacted and to employ bushfire recovery officers to coordinate recovery activities undertaken by the LGA.</li> <li>• Over 1,000 registered cases under the Case Support Program to provide critical advice and counselling to fire impacted Victorians.</li> </ul>	<p>community recovery committees</p> <ul style="list-style-type: none"> <li>• management of funding arrangements with LGAs.</li> </ul>
2.	COVID-19 response — Multicultural and faith communities	<p>Output: Multicultural affairs policy and programs</p> <p>Portfolio: Multicultural Affairs</p>	The Multicultural Community Connections Program aims to support organisations to strengthen community connections impacted by	Funding was provided to multicultural and faith community organisations to enhance IT capacity, higher volunteer costs associated with the delivery of community	<ul style="list-style-type: none"> <li>• Community consultation and design and delivery of the program.</li> <li>• Funding provided to 205 multicultural and faith</li> </ul>

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome	Description of the actions taken to deliver the actual
			social distancing and economic restrictions due to COVID-19. To ensure broad coverage of faith and multicultural communities, the program provides grants of up to \$30,000 each to a maximum of 25 leading cultural and faith community organisations. It also provides up to \$5,000 each to a further 200 small multicultural community organisations.	programs or specialist services in the current environment and any reasonable costs incurred in support of these activities or the continued operation of the organisation.	community organisations.
3.	COVID-19 response — Public Health Communications campaign	Output: Government-wide leadership, reform and implementation  Portfolio: Premier	<ul style="list-style-type: none"> <li>Promoting necessary public health practices and ongoing adherence to COVID-19 restrictions.</li> <li>Supported social inclusion and cohesion within the community during the pandemic.</li> </ul>	<p>Overarching campaign (for the period 1 May–26 September 2020):</p> <ul style="list-style-type: none"> <li>estimated overall reach of 5,016,200 (98 per cent of all Victorians over the age of 18)</li> <li>out of home advertising reached 4,100,000 of the greater Melbourne audience</li> <li>free to Air TV, including advertising during key sporting events, reality show finales and news programs, reached 78 per cent of Victorians (more than 4 million people)</li> <li>digital display advertising achieved a 0.35 per cent ‘click-</li> </ul>	<ul style="list-style-type: none"> <li>The campaign has been delivered across three major campaign platforms, with over 50 different campaign phases.</li> <li>Each campaign phase was delivered in line with restrictions changes and public health directions.</li> <li>Wide-ranging paid advertising including TV, Print, Radio, Social Media Digital, and Out of Home.</li> <li>Below the line communications.</li> <li>A number of significant complementary</li> </ul>

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome	Description of the actions taken to deliver the actual
				<p>through-rate' (compared to a 0.07 per cent benchmark)</p> <ul style="list-style-type: none"> <li>• overall, the campaign delivered more than 2.1 million 'clicks' to the main target COVID-19 website over the campaign period</li> <li>• seven paid channels were used to reach CALD communities with campaign advertising, including advertising via radio, digital display and video, social media, print, online search and out of home (OOH)</li> <li>• the paid advertising campaign was supported by in-language assets 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. Translated information in 58 languages was also published on the government's Coronavirus (COVID-19) website.</li> </ul>	<p>campaigns have also been delivered with COVID messaging across transport, workplace safety, energy and public health.</p>
4.	Advancing the Victorian Treaty process	Output: Aboriginal policy, strengthening Aboriginal cultural	Phase two of the treaty and self-determination process for Aboriginal Victorians will:	In December 2019, in a major step forward on the path to treaty, the Assembly was officially declared as Victoria's Aboriginal	DPC's work to advance treaty in 2019–20 included: <ul style="list-style-type: none"> <li>• supporting the Victorian Treaty Advancement</li> </ul>

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome	Description of the actions taken to deliver the actual
	heritage and communities  Portfolio: Aboriginal Affairs	<ul style="list-style-type: none"> <li>• establish and fund the operations of the First Peoples' Assembly of Victoria (Assembly)</li> <li>• ensure Traditional Owners are equipped and ready for treaty negotiations.</li> </ul> This additional funding will facilitate future treaty negotiations and equip Aboriginal Victorians to meaningfully engage in this process.	Representative Body in accordance with the <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> (Treaty Act). The Assembly, consisting of Victorian Traditional Owners, is the first democratically elected body for Aboriginal Victorians in the state's history. The Assembly and the State are working in partnership to establish the framework to support future treaty negotiations.  Funding provided through the 2019/20 Victorian Budget also supported nation-building and treaty readiness initiatives for Traditional Owners through the Traditional Owner Nation-building Support Package.	Commission to establish the Assembly, including successfully holding a statewide election for Aboriginal Victorians <ul style="list-style-type: none"> <li>• preparing the 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>• starting discussions with the Assembly to develop and agree on the treaty elements required under the Treaty Act — a Treaty Authority, treaty negotiation framework, self-determination fund and dispute resolution process</li> <li>• continuing the treaty communications strategy to build understanding between Aboriginal Victorians and non-Aboriginal Victorians and increase public support and engagement for treaty</li> </ul>

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome	Description of the actions taken to deliver the actual
					<ul style="list-style-type: none"> <li>recruitment of three of the four planned Traditional Owner engagement officers to support access to nation-building activities in areas without formal recognition of Traditional Owner groups.</li> </ul>
5.	Victorian Centre for Data Insights (VCDI)	<p>Output: Government-wide leadership, reform and implementation</p> <p>Portfolio: Premier</p>	Develop public sector capability to address policy problems by investing in evidence-based data analytics. This will reduce the need for externally contracted expertise, improve the effectiveness — and reduce the cost of — capability development initiatives.	In 2019–20, the VCDI partnered with departments and agencies across government to help deliver better policies, programs, services, and outcomes for Victorians through improved use of data and advanced analytics. The response and recovery efforts for the coronavirus (COVID-19) pandemic and the January 2020 bushfires required a redirection of VCDI services, resulting in the delivery of double (20) the number of anticipated data projects (10).	<p>VCDI provided end-to-end data and analytics support to improve the effectiveness and reduce the cost of evidence-based Victorian public service initiatives, including:</p> <ul style="list-style-type: none"> <li>supporting departments to work with the Victorian Social Investment Integrated Data Resource, including key projects to understand and improve the outcomes of people living in social housing, disadvantaged youth in education and the Royal Commission into Victoria’s Mental Health System, amongst others</li> <li>providing data and analytics capability for Bushfire Recovery Victoria, which were</li> </ul>

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome	Description of the actions taken to deliver the actual
				<p>required to coordinate Victoria's recovery from the January 2020 bushfires</p> <ul style="list-style-type: none"> <li>• business reporting platform for the Department of Environment, Land, Water and Planning — an end-to-end system data warehouse solution for corporate reporting — integrating data across general ledger, budget, procurement, Human Capital Management</li> <li>• the COVID-19 response, including delivering insights on community mobility, vulnerability and testing</li> <li>• the VPS COVID-19 Data Sharing Policy to improve the ease at which cross-portfolio insights could inform the COVID-19 response.</li> </ul>

- b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department 2019-20 including:
- i. The name of the program
  - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
  - iii. The program objectives
  - iv. The actual outcome achieved
  - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Victorian Jobs and Investment Fund (VJIF)	Output: Government-wide leadership, reform and implementation  Portfolio: Premier	<ul style="list-style-type: none"> <li>• To support opportunities of state significance to create jobs and promote economic development</li> <li>• To attract strategic and footloose private sector investment to the State</li> <li>• To attract innovation and jobs projects that enhance productivity growth and support the transition of the Victorian economy to high-growth sectors</li> <li>• To support the continued operations of LaunchVic.</li> </ul>	<p>\$39 million (Target: \$150 million) in new investment and 474 (Target: 2,500) new jobs resulting from government facilitation services and assistance under VJIF.</p> <p>Note that VJIF also contributed to 133 companies or new entrants supported through the LaunchVic initiative, exceeding the 2019–20 target of 70.</p>	<ul style="list-style-type: none"> <li>• A substantial portion of funding allocated to VJIF in 2019–20 was utilised to support urgent bushfire recovery projects, which did not yield significant job and investment outcomes for the purposes of BP3 reporting.</li> <li>• 2019–20 was the first full year under the VJIF framework, with the pipeline of investment opportunities still maturing throughout the year.</li> <li>• The 2020–21 investment pipeline is strong, with numerous mature projects. As such, targets are expected to be met in 2020–21.</li> </ul>

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
2.	Multicultural Festivals and Events	Output: Multicultural affairs policy and programs  Portfolio: Multicultural Affairs	To showcase Victoria's cultural diversity and allow multicultural communities to celebrate, preserve, and share traditions through festivals, events and performances.	In 2019–20, DPC supported 837 festivals and events with a budget of \$2.23 million. The target of 20 per cent of proportionate funding to regional/rural areas was not met (Actual: 13 per cent) due to a smaller than expected application rate from these areas due to the coronavirus (COVID-19) pandemic.	<ul style="list-style-type: none"> <li>• Due to coronavirus (COVID-19) restrictions, approximately 270 funded festivals and events scheduled to take place between 1 January 2020 and 30 June 2020 were cancelled or postponed.</li> <li>• DPC supported organisations to reschedule festivals and events (beyond 30 June 2020), or to deliver their events in an online format to enable Victorians to continue to celebrate their state's cultural diversity.</li> </ul>
3.	Traditional Owner Nation-building Support Package	Output: Aboriginal policy and strengthening Aboriginal cultural heritage management and communities  Portfolio: Aboriginal Affairs	To empower Traditional Owner groups across Victoria to engage in nation-building activities and prepare for future treaty negotiations.  Engagement Officers are employed by Aboriginal Victoria in the regions without formally recognised Traditional Owner groups including Mid North West, Central North, North East and Far East Gippsland to support Traditional Owner groups access to the Package and other supports.	The 2019–20 actual (16) was lower than the 2019-20 (20) target due to the recruitment of three of the four planned Traditional Owner engagement officers to support access to nation-building activities in areas without formal recognition of Traditional Owner groups.	Aboriginal Victoria successfully recruited three of four Traditional Owner Regional Engagement Officer positions to support access to nation-building activities in areas without a formally recognised Traditional Owner groups. The fourth position was advertised but no suitable applicants applied. Recruitment has been recommenced to fill the vacancy in 2020–21.



Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
4.	Prevention of Family Violence and Gender Equality projects	Output: Women's policy  Portfolios: Prevention of Family Violence, and Women	<ul style="list-style-type: none"> <li>To support community organisations to raise awareness about the dynamics and impact of family violence.</li> <li>To facilitate community conversations about respectful relationships; build links between relevant family violence service providers and other supports.</li> <li>To trial, test and evaluate the effectiveness of a range of new and innovative primary prevention initiatives across a range of settings and contexts.</li> <li>To deliver local initiatives working in innovative and underserved settings.</li> <li>Gender equality initiatives which continue the implementation of the gender equality strategy, <i>Safe and Strong</i>. Programs were run in the public sector, private sector workplaces, sporting organisations and other settings, including programs supporting women of diverse backgrounds.</li> </ul>	<p>82 per cent of projects (Target: 100 per cent) and programs delivered on time.</p> <p>Delays to Prevention of Family Violence and Gender Equality projects impacted the performance results for the Women's policy output.</p>	<p>A number of the funded organisations were impacted by the January 2020 bushfires and supporting community needs in response to the COVID-19 pandemic. This caused delays to the timely completion and commencement of program activities, often with changes to how the programs are delivered (for example, the transition from face-to-face to online delivery).</p> <p>For example, the African Family Violence Leadership Program was due to be completed on 30 June 2020, however due to delays caused by the COVID-19 pandemic the project was completed 30 August 2020.</p>

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
5.	Youth participation in decision making	Output: Youth  Portfolio: Youth	Participation by young people in programs that support young people to be involved in decision-making in their community. Encourages active citizenship, and empowerment so young people have greater control over their lives.	<p>Young people were engaged online and through a range of forums, including the Victorian Youth Congress.</p> <p>In 2019, 19 diverse young people from across Victoria were appointed to the second Victorian Youth Congress to provide advice and feedback to the Minister for Youth on issues of importance to young people. The 2019 Victorian Youth Congress identified political and civic engagement of Victoria's young people as their priority area of focus.</p>	The 2019–20 actual is lower than the 2019–20 target due to the postponement of Victorian Youth Week because of COVID-19. Youth Week is a key contributor of young people's involvement in decision-making in their community.

### Question 3 (all departments) Treasurer's advances and other budget supplementation

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the initial Budget in 2019-20.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework, section 4, pg. 58) and explain why additional funding was required after funding was allocated in the Budget.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
Output: Government-wide leadership, reform and implementation  Portfolio: Premier	Bushfire Recovery Victoria — Establishment	To establish Bushfire Recovery Victoria and supporting arrangements to coordinate recovery from the December 2019 – January 2020 bushfires in the North East, Alpine and East Gippsland areas of Victoria.	Nil	50.000	Treasurer's Advance (Section 4.4 RMF)	15.160	In response to the January 2020 bushfires.
	Bushfire Recovery Victoria — Council Assistance Fund	Funding for six local government councils in the declared State of Disaster area to enable the waiver of rates, permits and fees, support business / marketing workshops and	Nil	10.000	Treasurer's Advance (Section 4.4 RMF)	10.000	In response to the January 2020 bushfires.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
		activities, and create economic stimulus to assist people who have damaged or destroyed property, to support business subject to annual council charges or permits, or to waive other council fees and charges.					
	Bushfire Disaster Appeal Fund	Victorian Government donation to the Bushfire Disaster Appeal.	Nil	2.000	Treasurer's Advance (Section 4.4 RMF)	2.000	In response to the January 2020 bushfires — donation to the Bushfire Disaster Appeal.
	Bushfire Recovery Victoria – mental health package	To provide mental health assistance to communities impacted by the Victorian bushfires.	Nil	8.500	Treasurer's Advance (Section 4.4 RMF)	8.500	In response to the January 2020 bushfires.
	Bushfire Recovery Victoria – Bushfire recovery activities – support to local councils	Assistance grants provided to local councils impacted by the Victorian bushfires to assist with bushfire recovery efforts.	Nil	7.300	Treasurer's Advance (Section 4.4 RMF)	7.300	In response to the January 2020 bushfires.
	Bushfire Recovery Victoria – wine industry support	Support package for wine growers and producers impacted by the bushfires.	Nil	2.500	Treasurer's Advance (Section 4.4 RMF)	2.500	In response to the January 2020 bushfires.
	Suburban Rail Loop Authority financing	Funding required to establish the Suburban Rail	Nil	3.021	Treasurer's Advance	3.021	To cover departmental

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
		Loop Authority and to progress and finalise the Suburban Rail Loop (SRL) legislation.			(Section 4.4 RMF)		costs incurred relating to the SRL Project.
	Royal Commission into Victoria's Mental Health System	To provide the community with a clear and ambitious set of actions that will change Victoria's mental health system and enable Victorians to experience their best mental health now and into the future. Sustained effort will be made to reduce the stigma and discrimination associated with mental illness and promote more inclusive communities throughout Victoria.	Nil	13.606	Treasurer's Advance (Section 4.4 RMF)	13.606	To establish the Royal Commission into Victoria's Mental Health System.
	Addressing Security and workplace requirements	Security and workplace upgrades at 1 Treasury Place.	Nil	1.164	Treasurer's Advance (Section 4.4 RMF)	1.164	For security and workplace upgrades at 1 Treasury Place.
	Security and accommodation upgrade for the Office of the Leader of the Opposition	Upgrading accommodation, security, office fit out and IT equipment for the Office of the Leader of the Opposition.	Nil	0.650	Treasurer's Advance (Section 4.4 RMF)	0.650	For upgrading accommodation, security, office fit out and IT equipment.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
	Additional support for former Premiers	To provide additional staffing entitlements for former Premiers to assist in their service of the state.	Nil	0.400	Treasurer's Advance (Section 4.4 RMF)	0.400	For additional support for former Victorian Premiers.
	Good Friday Appeal	Victorian Government contribution to the Good Friday Appeal 2020 to support The Royal Children's Hospital to supplement fund raising efforts impacted by the COVID-19 pandemic.	Nil	8.560	Treasurer's Advance (Section 4.4 RMF)	8.560	In response to coronavirus (COVID-19), in lieu of fundraising activities.
	COVID-19 response – Public Health Communications Campaign	Victorian Government advertising campaigns and communications to support the government's ongoing response to the coronavirus pandemic and to deliver wide-ranging state-wide public information campaigns to inform the Victorian community of coronavirus restrictions, support available and the government's response to the pandemic.	Nil	7.125	Treasurer's Advance (Section 4.4 RMF)	6.500	In response to coronavirus (COVID-19).
	Premier's Jobs and Investment Fund	The TrialHub will improve patient access to clinical	Nil	5.000	Carryover	5.000	Funding to support the work of the

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
		trials for people living outside metropolitan Melbourne in regional, rural and remote areas and provide support for local practitioners to engage with clinical trials.			(Section 4.8 RMF)		Australian Clinical Trials Network 'TrialHub' project at the Alfred Hospital, Melbourne. Carryover was required due to a delay in finalising the funding agreement.
Output: Government-wide leadership, reform and implementation  Portfolio: Premier	Enterprise Resource Platform project	Implementation of a new finance and procurement system.	Nil	0.860	Previously appropriated amounts (Section 4.9 RMF)	0.860	For the implementation of a public cloud-based Software-as-a-Service platform finance solution as endorsed in the Finance Systems Statement of Direction by the Victorian Secretaries' Board.
	DPC's accommodation fit out	Increased office space and to relocate the majority of DPC's offices that are currently dispersed around Melbourne's CBD into two central locations.	Nil	5.010	Previously appropriated amounts (Section 4.9 RMF)	5.010	To increase office space and to relocate the majority of DPC's offices that are currently dispersed around Melbourne's CBD into two central locations to improve efficiency and collaboration within the department.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
Output: Government-wide leadership, reform and implementation  Portfolio: Government Services	Jobs and Skills Exchange (JSE)	Funding for the development of the Jobs and Skills Exchange – providing public sector employees with a single place to access career development opportunities.	Nil	2.100	Treasurer's Advance (Section 4.4 RMF)	2.100	For the new initiative of the Jobs and Skills Exchange (JSE) (VPS careers platform), which required funding to establish the JSE website.
Output: Strategic advice and government support  Portfolio: Premier	The State of Music project	The State of Music project delivered six episodes of livestreamed content featuring prominent and up and coming music artists and a component called Time to Shine – livestreamed music content from emerging artists.	Nil	0.721	Treasurer's Advance (Section 4.4 RMF)	0.721	In response to coronavirus (COVID-19).
Output: Digital government and communications  Portfolio: Government Services	COVID-19 response – Virtual Victoria (Victoria Together)	Virtual Victoria is a single portal for existing online Victorian experiences and new livestream for digital content.	Nil	1.800	Treasurer's Advance (Section 4.4 RMF)	0.453	In response to coronavirus (COVID-19).
Output: Industrial relations	Labour Hire Licensing Authority	To fund the establishment of the Labour Hire Licensing Authority.	Nil	1.213	Treasurer's Advance	1.213	The labour hire licensing scheme commencement was



Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
Portfolio: Industrial Relations					(Section 4.4 RMF)		deferred in 2018–19, impacting on the resourcing and activities required in 2018–19, which then occurred in 2019–20.
	Industrial Relations Victoria — Wage Inspectorate Victoria	Establishment and support for Wage Inspectorate Victoria.	Nil	5.287	Treasurer's Advance (Section 4.4 RMF)	2.887	Establishment and support for Wage Inspectorate Victoria.
Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities  Portfolio: Aboriginal Affairs	Munarra Centre for Regional Excellence	Funding to build a state-of-the-art purpose built educational, cultural and community hub which will support pathways to employment and further education for Aboriginal Victorians in the Goulburn Murray region.	Nil	1.150	Treasurer's Advance (Section 4.4 RMF)	1.150	To allow the completion and approval of the project plan. Funding for this initiative is being held in contingency until certain milestones are met each year.
Output: Multicultural affairs policy and programs  Portfolio: Multicultural Affairs	COVID-19 response — Multicultural and faith communities	To support multicultural and multifaith communities stay connected during the pandemic – providing funding for financial hardship, family violence programs and translation services.	Nil	2.516	Treasurer's Advance (Section 4.4 RMF)	2.241	In response to coronavirus (COVID-19).

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
	Support for South Sudanese disadvantaged youth during COVID-19	Funding provided to the Sudd Foundation to support South Sudanese youth during the pandemic.	Nil	0.086	Treasurer's Advance (Section 4.4 RMF)	0.086	In response to coronavirus (COVID-19) for disadvantaged Sudanese youth.
Output: Support to veterans in Victoria  Portfolio: Veterans	Anzac Appeal, Legacy and Victorian Veterans Council	The Anzac Day Appeal generates 90 per cent of its revenue through street donations. Funding of \$1.5 million was required to make up the shortfall in donations during the pandemic. An additional \$0.05 million was provided to Melbourne Legacy to support families of veterans.	Nil	2.200	Treasurer's Advance (Section 4.4 RMF)	1.550	In response to coronavirus (COVID-19), in lieu of fundraising activities.
	75 <sup>th</sup> Anniversary of the end of World War 2	Funding approved in the 2019/20 State Budget for commemoration activities for the 75 <sup>th</sup> Anniversary of the end of World War 2.	0.500	0.450	Treasurer's Advance (Section 4.4 RMF)	0.200	To prepare for the 75 <sup>th</sup> Anniversary of the end of World War 2. Additional funding was required as most of the commemoration activities were to be held in 2019–20 rather than 2020–21.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
Output: LGBTIQ+ equality policy and programs  Portfolio: Equality	Victorian Pride Centre	The Victorian Pride Centre will house major and important LGBTIQ+ resident organisations, while also providing flexible and multi-use spaces, a health service, training room, meeting rooms, a reflection room, café/bar, theatrette and gallery for use by smaller groups.	Nil	10.000	Treasurer's Advance (Section 4.4 RMF)	10.000	To provide additional funding for the construction of the Pride Centre.
Output: Youth and LGBTIQ+ equality policy and programs  Portfolios: Youth and Equality	Living Learning Partnerships addressing Disadvantage (PADs)	To support young people not engaged in education or training and who have a mental health condition to improve their relational skills and cognitive development to facilitate engagement in secondary education.	Nil	1.580	Treasurer's Advance (Section 4.4 RMF)	1.488	To partner with Melbourne City Mission to help the young and disadvantaged.
Output: Advice and support to the Governor  Portfolio: Premier	Security and building works at Government House (capital)	Funding for security and building infrastructure upgrades and maintenance works at key government buildings.	1.360	1.388	Carryover (Section 4.8 RMF)	1.388	For Security and Building Works at Government House.  Carryover required due to delays and complexity work.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
	Security and building works at Government House (capital)	Funding for security and building infrastructure upgrades and maintenance works at key government buildings.	1.300	0.652	Carryover (Section 4.8 RMF)	0.652	Following delays to certain security and building works at Government House.
	Government House – addressing security and workplace requirements	Additional funding for security staff at Government House.	Nil	0.300	Treasurer's Advance (Section 4.4 RMF)	0.300	For Government House security staff.
Output: Management of Victoria's public records  Portfolio: Government Services	Public Record Office Victoria (PROV) for asset maintenance program (capital)	To complete various PROV capital projects due to significant delays in the fire services upgrade and warehouse management system projects.	Nil	1.058	Carryover (Section 4.8 RMF)	0.758	To enable completion of various PROV capital projects.
	Additional funding for the PROV	To meet PROV's 2019-20 Capital budget funding shortfall.	Nil	0.700	Previously appropriated amounts (Section 4.9 RMF)	0.342	To undertake required works at the Victorian Archive Centre.
	Public Record Office Victoria for asset maintenance and Future Storage	Funding to support the continued asset maintenance and renewal of essential infrastructure at the Victorian Archives Centre and to complete a series of studies to identify	Nil	1.400	Treasurer's Advance (Section 4.4 RMF)	0.781	To support the continued asset maintenance and renewal of essential infrastructure at the Victorian Archives Centre, PROV.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
		a suitable future storage solution for the existing backlog of public records stored outside PROV.					
Output: Public sector integrity  Portfolio: Special Minister of State	Victorian Inspectorate	Resources to retain current staff and to continue to perform its statutory functions.	Nil	0.745	Treasurer's Advance (Section 4.4 RMF)	0.072	Victorian Inspectorate's expenditure for the period up to 30 April 2020, when part of DPC, was minimal. A more significant amount of expenditure was incurred following 1 May 2020 when Victorian Inspectorate transferred to the Department of Justice and Community Safety.
	Victorian Inspectorate – best practice integrity oversight	New IT case management systems to support the Victorian Inspectorate's operational requirements.	Nil	0.431	Treasurer's Advance (Section 4.4 RMF – Asset Funding)	Nil	Due to project delays, no expenditure was incurred whilst the Victorian Inspectorate was part of DPC in 2019–20, but some expenditure was incurred whilst part of the Department of

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
							Justice and Community Safety. A reinstatement into 2020–21 for remaining funding has been approved.
	Victorian Inspectorate – best practice integrity oversight	To provide the Victorian Inspectorate funding to support governance and finance activities as part of preparation for budget independence.	Nil	0.554	Treasurer’s Advance (Section 4.4 RMF — Output Funding)	Nil	A rephase was approved for this project by the Treasurer and therefore no funding was required in 2019–20.
Output: Public administration advice and support  Portfolio: Government Services	Victorian Public Sector Commission – Workforce Transition/ Workforce Mobility (capital)	Additional funding was provided to the Victorian Public Sector Commission to implement its Strategic Plan 2017-20. This included improving integrity and governance in the public service, continuing the Victorian Leadership Academy, undertaking workforce planning, developing diversity employment strategies and improving the mobility and flexibility of public service employees. These activities	Nil	0.401	Carryover (Section 4.8 RMF)	0.365	To enable completion of the project.

<b>Output(s) and portfolio(s)</b>	<b>Program</b>	<b>Program objectives</b>	<b>Funding allocated in 2019-20 Budget (\$ million)</b>	<b>Additional funding (\$ million)</b>	<b>Source of additional funding as per the Resource Management Framework</b>	<b>Funding utilised 2019-20 (\$ million)</b>	<b>Reasons why additional funding was required</b>
		will enhance the Victorian public sector's capability to deliver high-quality services to the community.					
<b>Total 2019-20</b>			<b>3.160</b>	<b>163.728</b>		<b>120.278</b>	

## Section B: Asset investment

### Question 4 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the revised TEI in the 2019-20 Budget of equal to or greater than  $\pm 5\%$  or \$50 million and an explanation for the variance
- the estimated completion date at announcement is different to the completion date in the 2019-20 Budget and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as it is presented in the 2019-20 Budget.

#### Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2020 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2019-20 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2019-20 Budget ( $\pm 5\%$ or \$50 million) explanation
Security and building upgrades for government buildings (Melbourne)	Office of the Governor	13.457	5.800	13.559	TEI includes funding provided for security and building upgrades in the 2017–18 Budget and 2018–19 Budget. No changes to scope of the project.

#### Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2019-20 Budget	Explanation
Enhancing public sector capability (Melbourne)	Victorian Public Sector Commission	Quarter 4 2018–19	Quarter 4 2019–20	Completion date was revised due to approved carryover from 2018–19 to 2019–20. No changes to scope of the project.
Public Record Office Victoria asset maintenance and renewal program (North Melbourne)	Public Record Office Victoria	Quarter 4 2018–19	Quarter 4 2019–20	Completion date was revised due to approved carryover from 2018–19 to 2019–20 resulting from significant supplier delays on the fire service upgrade project and warehouse management system project. No changes to scope of the project.



*Scope*

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

### Question 5 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in 2019-20:

- Project name, project objectives and Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies responsible for delivery of the project
- Total Estimated Investment (TEI) at announcement
- Actual cost of project
- Estimated completion date at announcement
- Actual completion date
- Explanations for any variance in capital expenditure and/or completion date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Enhancing public sector capability (Melbourne)	Additional funding was provided to the Victorian Public Sector Commission to implement its Strategic Plan 2017-20. This includes improving integrity and governance in the public service, continuing the Victorian Leadership Academy, undertaking workforce planning, developing diversity employment strategies and	Victorian Public Sector Commission	1.380	1.344	June 2019	June 2020	A carryover from 2018–19 to 2019–20 of \$0.401 million was approved to fund the delivery of significant platform development and systems integration work to support two WoVG programs of work, the Jobs and Skills Exchange, and the Statement of Direction of HCMS. Total expenditure for the program was \$0.036 million less than the TEI and this program is now finalised.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	improving the mobility and flexibility of public service employees. These activities will enhance the Victorian public sector's capability to deliver high-quality services to the community.						
Public Record Office Victoria Asset Maintenance and Renewal Program (North Melbourne)	Public Record Office Victoria was allocated \$3.618 million in the 2015–16 Victorian Budget for the continuation of maintenance and renewal of essential infrastructure at Public Record Office Victoria.	Public Record Office Victoria	3.618	3.318	June 2019	June 2020	A carryover from 2018–19 to 2019–20 of \$1.058 million was approved to enable the progression of capital projects at PROV as there had been significant delays in the fire services upgrade and warehouse management system projects. Total expenditure for the program was \$0.300 million less than the TEI. In order to complete one project, some further funding will be required in 2020–21.

### Question 6 (all departments) High-value high-risk projects, gateway reviews and business cases

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

Please list all projects included in the 2019-20 budget papers that were allocated to the department and were classified as HVHR and project objectives. Please also specify which gateway reviews, if any, were completed during 2019-20 and business case details for each project. Please use project names as specified in *Budget Paper No.4: State Capital Program*.

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

## Question 7 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

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

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2020, or the actual cost spent to 30 June 2020 (actual cost spent in the respective financial year) and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2019-20 Budget and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2019-20 Budget.

*Investment value and benefit of using PPP model*

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Nil						

*Completion date*

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

*Scope*

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

## Section C: Revenue and appropriations

### Question 8 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million between the actual result for 2018-19 and 2019-20 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community<sup>2</sup> achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no revenue/income categories for the department/agency for which the 2019-20 expenditure changed from the prior year's expenditure by more than  $\pm 10\%$  or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2018-19 actual (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriation	624.5	688.3	2019–20 was higher primarily due to funding for bushfire recovery and COVID-19 pandemic related activities.	The additional revenue was used to fund bushfire recovery activities and COVID-19 pandemic related community initiatives.	Outputs: Government-wide leadership, reform and implementation / Women's policy / Multicultural affairs policy and programs / Youth / Aboriginal policy, strengthening Aboriginal cultural heritage and communities / Digital government and communications
Special appropriation	90.6	38.5	2018–19 was higher primarily due to the State Election.	No impact since each year's funding was in line with special appropriation funded activities.	Output: State electoral roll and electoral events (Victorian Electoral Commission)

<sup>2</sup>That is, the impact of service delivery on the community rather than a description of the services delivered.

Revenue category	2018-19 actual (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Interest	0.2	0.1	2018–19 was higher primarily due to interest earned from funds held by the Victorian Pride Centre which was used up in the following year in the construction of the centre.	No impact since the interest earned was from funds held temporarily until it was spent.	Output: LGBTIQ equality policy and programs Portfolio: Equality
Sale of goods and services	5.6	71.4	2019–20 was higher primarily due to long service leave contributions received by the Portable Long Service Benefits Authority.	Long Service Leave contributions collected by the Portable Long Service Benefits Authority will be used to pay the employees in the scheme when they take their long service leave in future years.	Output: Industrial relations Portfolio: Industrial Relations
Grants	31.3	82.5	2019–20 was higher primarily due to funding received for Bushfire Recovery Victoria.	The additional revenue was primarily used to fund bushfire recovery activities.	Output: Government-wide leadership, reform and implementation (Bushfire Recovery Victoria) Portfolio: Premier
Resources received free of charge	7.6	0.9	2018-19 primarily reflects the value of public records transferred to Public Record Office Victoria. In 2019-20 PROV temporarily suspended the transfer of public records to complete their Electronic Records initiative.	No impact since the revenue is notional, to records the increase in the number of public records held by Public Record Office Victoria.	Output: Management of Victoria's public records Portfolio: Government Services
Other income	2.6	2.7	N/A	N/A	N/A

### Question 9 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than  $\pm 10\%$  or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2019-20 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

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

Revenue category	2019-20 Budget estimate (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriation	609.7	688.3	Actual was higher primarily to fund bushfire recovery activities and funding received for COVID-19 pandemic related initiatives.	The additional revenue was primarily used to fund bushfire recovery activities and COVID-19 pandemic related community initiatives.	Outputs: Government-wide leadership, reform and implementation / Women's policy / Multicultural affairs policy and programs / Youth / Aboriginal policy, strengthening Aboriginal cultural heritage and communities / Digital government and communications
Special appropriation	44.7	38.5	Reduction in revenue is primarily due to commencement delays in the 2020 Local Government election preparation tasks as a result of COVID-19 restrictions.	The reduced revenue for the Victorian Electoral Commission was transferred and appropriated in 2020–21 budgets to meet the balance of costs of the 2020 Local Government elections.	Output: State electoral roll and electoral events Portfolio: Government Services
Interest	0.0	0.1	Actual relates to interest earned from the Central Banking System for funds held by DPC relating to	No real impact since variance is immaterial.	Outputs: LGBTIQ+ equality policy and programs / Aboriginal policy, strengthening Aboriginal cultural heritage and communities



Revenue category	2019-20 Budget estimate (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
			Victorian Pride Centre construction.		Portfolios: Equality, Aboriginal Affairs
Sale of goods and services	5.3	71.4	Actual was higher primarily due to funds received by Portable Long Service Benefits Authority from entities coming under the scheme.	Long Service Leave contributions collected by Portable Long Service Benefits Authority will be used to pay the employees in the scheme when they take their long service leave in future years.	Output: Industrial relations Portfolio: Industrial Relations
Grants	5.3	82.5	2019–20 was higher primarily due to funding received for Bushfire Recovery Victoria.	The additional revenue was primarily used to fund bushfire recovery activities.	Output: Government-wide leadership, reform and implementation (Bushfire Recovery Victoria) Portfolio: Premier
Resources received free of charge	0.0	0.9	Actual reflects contribution from DTF for DPC's capital projects. As these were directly paid to vendors DPC has recorded these transactions as resources received free of charge.	The additional revenue was used to fund DPC's capital projects.	Outputs: Government-wide leadership, reform and implementation / Strategic advice and government support
Other income	1.4	2.7	Actual was higher primarily due to dividends received by Portable Long Service Benefits Authority from its investments of long service leave funds.	The revenue will be used to fund the future benefit payments and the running cost of the scheme.	Output: Industrial relations Portfolio: Industrial Relations

## Section D: Expenses

### Question 10 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million with regards to the actual result for 2018-19 and 2019-20 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million with regards the actual result for 2019-20 and the initial budget estimate (not the revised budget). Please also detail the outcomes in the community<sup>3</sup> achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

Expenses category	2018-19 Actual (\$ million)	2019-20 Actual (\$ million)	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	330.4	338.9	N/A	N/A
Depreciation	19.9	33.3	2019–20 was higher primarily due to the introduction of the new accounting standard for leases.	No impact since this is merely a change in the accounting treatment.
Interest expense	0.1	1.5	2019–20 was higher primarily due to the introduction of the new accounting standard for leases.	No impact since this is merely a change in the accounting treatment.
Grants expense	172.8	231.3	Higher expenditure in 2019–20 primarily reflects grant programs related to bushfire recovery activities and coronavirus (COVID-19) pandemic related initiatives.	Supported activities related to bushfire recovery and the government's responses to the coronavirus (COVID-19) pandemic.
Capital asset charge	9.7	11.4	This increase in 2019–20 primarily reflects the increase in the capital asset charge due to an asset base increase from DPC's office space modernisation projects.	No impact on outcomes since this is a notional entry.

<sup>3</sup>That is, the impact of service delivery on the community rather than a description of the services delivered.

Expenses category	2018-19 Actual (\$ million)	2019-20 Actual (\$ million)	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Other expenses	224.4	263.4	Higher actual mainly reflects payments to contractors for bushfire recovery work and the recognition of long service leave benefits for employees and contractors coming under the Portable Long Service Benefits Scheme managed by the Portable Long Service Benefits Authority.	Support for activities related to bushfire recovery and the recognition of long service leave benefits to the employees coming under the scheme.

Expenses category	2019-20 Budget (\$ million)	2019-20 Actual (\$ million)	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	286.9	338.9	Higher actual mainly relates to employee costs funded from trust fund activities, employee costs relating to bushfire recovery activities and staffing cost increases due to COVID-19 (mainly due to increases in leave liabilities). Furthermore, employee benefit expenses have been impacted by the Victorian Public Service Enterprise Agreement 2020.	Additional expenses were used to support service delivery of the department.
Depreciation	42.8	33.3	Lower actual is due to the implementation of the Centralised Accommodation Management where accommodation leases were transferred to DTF (Shared Service Provider). This resulted in a drop in the associated depreciation charges.	No real impact on outcomes since DTF incurred the higher depreciation charge.

Expenses category	2019-20 Budget (\$ million)	2019-20 Actual (\$ million)	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Interest expense	4.7	1.5	Lower actual due to the implementation of the Centralised Accommodation Management where accommodation leases were transferred to DTF. This resulted in a drop in the associated interest charges.	No real impact on outcomes since DTF incurred the higher interest charge.
Grants expense	117.6	231.3	Higher actual is mainly driven by grants provided in relation to bushfire recovery work and responding to the coronavirus (COVID-19) pandemic.	Supported activities related to bushfire recovery and the government's responses to the COVID-19 pandemic.
Capital asset charge	11.6	11.4	N/A	N/A
Other expenses	207.7	263.4	Higher actual mainly reflects payments to contractors for bushfire recovery work and the recognition of long service leave benefits for employees and contractors coming under the Portable Long Service Benefits Scheme managed by the Portable Long Service Benefits Authority.	Support for activities related to bushfire recovery and the recognition of long service leave benefits to the employees coming under the scheme.

### Question 11 Expenses/interventions related to COVID-19 pandemic response

For the year 2019-20, please outline the programs and/or initiatives that were announced as part of the Victorian Government's response to the COVID-19 pandemic in the order of the highest amount allocated.

Please indicate if the department made use of emergency advances and retroactive funding approvals.

Please note whether there are identified performance measures in the budget papers related to the announced programs. If not, please explain where progress is being reported.

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
Good Friday Appeal 2020	Victorian Government contribution to the Good Friday Appeal 2020 to support The Royal Children's Hospital to supplement fund raising efforts impacted by the COVID-19 pandemic.	8.560	Output: Government-wide leadership, reform and implementation  Portfolio: Premier	Treasurer's Advance	N/A	N/A
Supporting Victoria's Multicultural Faith Communities	To support multicultural and multifaith communities stay connected during the pandemic – providing funding for financial	7.376	Output: Multicultural Affairs policy and programs	Crisis Council of Cabinet funding decision and internal reprioritisation	N/A	N/A

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
	hardship, family violence programs and translation services.		Portfolio: Multicultural Affairs			
Communications Campaign	Victorian Government advertising campaigns and communications to support the government's ongoing response to the coronavirus pandemic and to deliver wide-ranging state-wide public information campaigns to inform the Victorian community of coronavirus restrictions, support available and the government's response to the pandemic.	6.500	Output: Government-wide leadership, reform and implementation  Portfolio: Premier	Crisis Council of Cabinet funding decision	N/A	N/A
ANZAC Day Contributions to Ex-Service Organisations	The Anzac Day Appeal generates 90 percent of its revenue through street	1.550	Output: Support to veterans in Victoria  Portfolio: Veterans	Treasurer's Advance	N/A	N/A

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
	donations. Funding of \$1.5 million was required to make up the shortfall in donations during the pandemic. An additional \$0.05 million was provided to Melbourne Legacy to support families of veterans.					
State of Music Project	The State of Music project delivered six episodes of livestreamed content featuring prominent and up and coming music artists and a component called Time to Shine – livestreamed music content from emerging artists.	0.721	Output: Strategic advice and government support  Portfolio: Premier	Treasurer's Advance	N/A	N/A
Virtual Victoria	Virtual Victoria is a single portal for existing online Victorian experiences and new livestream for digital content.	0.453	Output: Digital government and communications  Portfolio: Government Services	Crisis Council of Cabinet funding decision	N/A	N/A

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
Support for disadvantaged youth during COVID-19	Funding provided to the Sudd Foundation to support South Sudanese youth during the pandemic.	0.086	Output: Youth Portfolio: Youth	Funding released from contingency	N/A	N/A

## b) Off budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
Other Coronavirus related expenditure – including Work from Home and IT costs	Various categories of operating expenditure incurred by DPC to support the Victorian Government's response to the coronavirus pandemic.	3.612	Output: Government-wide leadership, reform and implementation Portfolio: Premier	Reprioritisation of existing departmental output funding	N/A	N/A
Victorian Government Investment in Regional Press	Victorian Government commitment to support newspapers in regional Victoria impacted by the coronavirus pandemic to ensure the delivery	0.812 (DPC component)	Output: Government-wide leadership, reform and implementation Portfolio: Premier	Crisis Council of Cabinet decision to reprioritise existing departmental funding (Funded within Communications Campaign initiative above)	N/A	N/A



Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
	of important public health information relating to the coronavirus pandemic, by utilising unused campaign advertising budgets of government departments.					

- c) What additional budgetary control and tracking/traceability measures were introduced by the department in 2019-20 to ensure COVID-19 programs/initiatives were deployed effectively and in line with the intended purpose?

The department created a number of unique cost centres to enable it to capture and track COVID-19 related expenditure. Additionally, a number of specific project codes were created to capture any costs that could be attributed either directly or partly to COVID-19 related purchase of goods or services which assisted DPC to capture costs for COVID-19 related reporting purposes.

DPC will be part of the VAGO performance audit during 2020–21 on COVID-19 related expenditure.

## Question 12 (all departments and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2016-17 Budget, 2017-18 Budget, 2018-19 Budget, and 2019-20 Budget, please provide the following details of the impact on service delivery:

- Savings target in the 2016-17, 2017-18, 2018-19 and 2019-20 Budgets and the amount of the savings target allocated to the department/entity
- Actual savings achieved in 2016-17, 2017-18, 2018-19 and 2019-20 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

Savings initiative in the Budget (\$ million)	Savings target allocated to the department/entity in 2019-20 (\$ million)	Actual savings achieved in 2019-20 (\$ million)	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2016-17	0	0	N/A	N/A	N/A
2017-18	4.294	4.294	DPC undertook a range of measures including reduced usage of consultants and labour contractors (including agency staff), through minimising duplication and waste in administration, procurement and communication functions.	There was no anticipated impact on service delivery.	Output: Strategic advice and government support  Portfolio: Special Minister of State
2018-19	0	0	N/A	N/A	N/A
2019-20	1.811	1.811	DPC undertook a range of measures including reduced usage of consultants and labour contractors (including agency staff), through minimising duplication and waste in administration, procurement and communication functions.	There was no anticipated impact on service delivery.	Output: Strategic advice and government support  Portfolio: Special Minister of State

### Question 13 (all departments) Achievement of reprioritisation of existing resources

The 2019-20 Budget includes targets for 'reprioritisation and revenue offsets' to fund new initiatives (2019-20 Budget Paper No.2, p.57). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),<sup>4</sup> please indicate:

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2019-20 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Aboriginal Leadership and Self Determination	Delivering the treaty process and Aboriginal self-determination	0.275	No impact on service delivery.  The funding for Aboriginal Leadership and Self-determination included work undertaken by the Victorian Aboriginal Community Controlled Health for governance training which ceased in 2018–19. This left funds available to reprioritise to the 'Delivering the treaty process and Aboriginal self-determination' initiative.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities  Portfolio: Aboriginal Affairs
No specific program area. The impact was shared across the portfolio to minimise impact on service delivery	Delivering the treaty process and Aboriginal self-determination	0.611	Impact on service delivery was minimal. Cost shared across the portfolio. Each cost centre received a reduced budget. This was managed by each cost centre manager through a variety of methods, including prioritising work, minimising and close scrutiny of expenditure including effective management of staff vacancies and backfill.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities  Portfolio: Aboriginal Affairs

<sup>4</sup> That is, please provide this information for the Department on the same basis of consolidation as is used in the budget papers.

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2019-20 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Veterans Capital Works Grant Program	Making the Shrine of Remembrance accessible	0.050	A lesser amount was approved by the Minister to be distributed through the Capital Works Grant Program.	Output: Support to veterans in Victoria Portfolio: Veterans
Spirit of Anzac Prize	Understanding and Remembering Service*	0.050	There were savings to public programs which did not progress due to COVID-19; these included the Premier's Spirit of ANZAC Prize.	Output: Support to veterans in Victoria Portfolio: Veterans
Veterans Capital Works Grant Program	Veterans in Victoria	0.120	A lesser amount was approved by the Minister to be distributed through the Capital Works Grant Program.	Output: Support to veterans in Victoria Portfolio: Veterans
Community Harmony Funding	Multicultural Policy Delivery	0.650	This did not lead to any reduction in planned service delivery, as the funding had not been planned for specific activities. The objectives of anti-racism activities align with any other activity this funding could have supported.	Output: Multicultural affairs policy and programs Portfolio: Multicultural Affairs
Multicultural Affairs Portfolio Grants Program	Celebrating multiculturalism in Victoria – Support for State-Significant Multicultural Events	1.000	Programs have been reprioritised from DPC's base funding. There are no specific programs that have been reduced, as it has been part of the broader reconsideration of the program offering within the Multicultural Affairs portfolio.	Output: Multicultural affairs policy and programs Portfolio: Multicultural Affairs
Multicultural Affairs Base Funding	Celebrating multiculturalism in Victoria – Support for State-Significant Multicultural Events	0.727	No impact	Output: Multicultural affairs policy and programs Portfolio: Multicultural Affairs

\* Additional reprioritisation amount of \$80,000 was identified in the 2019–20 budget for the 'Evaluation of the Victoria Remembers Major Grant Program and the Restoring Community War Memorials and Avenues of Honour Grant Program' — this program of works was not delivered with an alternative small internal review undertaken instead with no reprioritised funding required.

### Question 14 (all departments) Contractors, Consultants and Labour Hire Arrangements

Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2017-18, 2018-19 and 2019-20. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than  $\pm 10\%$  between years and list the business areas impacted and how.

2017-18 Actual (\$ million)	2018-19 Actual (\$ million)	2019-20 Actual (\$ million)	Explanation for variances (year on year) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
91	75	119	<p>The decrease between 2017–18 and 2018–19 periods were mainly due to the completion of planning activities for the National Disability Insurance Scheme and the reduction of development activities on the Service Victoria online customer platform.</p> <p>The increase between 2018–19 and 2019–20 periods was mainly due to contracting costs relating to bushfire recovery work carried out by Bushfire Recovery Victoria. Also, there were increases in consultancies due to expenditure base reviews across all departments.</p>	<p>The use of consultants in the National Disability Insurance Secretariat was for specialist advice and support to ensure the timely implementation of the scheme in Victoria.</p> <p>The use of contractors and consultants helped reduce the overall delivery cost of Service Victoria’s (SV) digital services platform where SV was able to use previously implemented technology for faster project delivery at a reduced cost.</p> <p>Bushfire Recovery Victoria used external contractors for their expertise and resourcing capabilities to ensure the timely completion of the clean-up activities.</p>	<p>Service Victoria is within the Digital government and communications output.</p> <p>Bushfire Recovery Victoria and the National Disability Insurance Scheme is within the Government-wide leadership, reform and implementation output.</p>

**Note:** Above data is extracted on the same basis as the department’s consultancy and contractors information that are made available with the publication of the department’s annual financial statements. Therefore, this excludes portfolio agencies that are not consolidated into the department’s financial statements.

### Question 15 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector

Please detail the type and value of dividends, amounts equivalent to dividends, non-dividend grants, and capital repatriations paid by your agency to the general government sector in 2019-20, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

Please provide the economic funding ratio or accounting funding ratio as applicable at 30 June 2020. Please provide details of the methodology used for the ratio calculation.

Type of dividend paid	2019-20 Budget (\$ million) <i>BP 5, pg. 22</i>	2019-20 Actual (\$ million)	Explanations for variances $\pm 10\%$ or \$100 million	Impact on the agency. If no impact, how was this achieved	Funding ratio at 30 June 2020
N/A					

Economic funding ratio / accounting funding ratio as at 30 June 2020	Details of the methodology
N/A	

## Section E: Overall financial performance

### Question 16 (all departments) Impact of COVID-19 on financial performance – 2019-20

Please outline and quantify, where possible, the impacts of the COVID-19 pandemic on the department/agency's financial performance.

Line item in the Comprehensive operating statement for the financial year ended 30 June 2020	Budget 2019-20 (\$ million)	Actual 2019-20 (\$ million)	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	666,400	818,062	DPC received \$21.617 million in COVID-19 related funding.
Total expenses from transactions	671,300	825,276	DPC incurred \$29.67 million in COVID-19 related expenditure.
Net result from transactions (net operating balance)	(4,900)	(7,214)	DPC reprioritised \$8.053 million of existing funds towards COVID-19 related expenditure and costs.

## Section F: Public sector workforce

### Question 17 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2018, at 30 June 2019 and 30 June 2020 (broken down by the categories listed below) for the department. Please include specific categories as relevant to the department/entity and where relevant, provide a description of what categories constitute 'other'. Please provide figures consolidated on the same basis as the expenditure for the department in the budget papers and detail which, if any, entities are included in the FTE numbers provided.

Category	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number
Secretary	1.0	1.0	1.0
EO-1 / SES-3	9.0	9.0	10.0
EO-2 / SES-2	43.1	44.5	44.0
EO-3 / SES-1	74.3	80.4	79.8
VPS Grade 7 (STS)	27.0	37.8	43.6
VPS Grade 6	290.6	353.1	327.2
VPS Grade 5	494.6	542.7	444.9
VPS Grade 4	394.1	462.7	380.8
VPS Grade 3	203.7	246.1	210.2
VPS Grade 2	77.8	93.2	80.9
VPS Grade 1	8.1	9.8	4.0
**Other	90.1	77.2	80.4
<b>Total</b>	<b>1,713.4</b>	<b>1,957.5</b>	<b>1,706.8</b>

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

\*\*Other includes: As at 30 June 2020 the 'Other' category includes Ministerial Transport Officers in the Department of Premier and Cabinet, Legal Officers in the Office of the Chief Parliamentary Counsel, and Shrine of Remembrance employees.



**Numbers include FTE for the following entities:**

<b>30 June 2018</b>	<b>30 June 2019</b>	<b>30 June 2020</b>
<ol style="list-style-type: none"> <li>1. Independent Broad-based Anti-corruption Commission</li> <li>2. Infrastructure Victoria</li> <li>3. Latrobe Valley Authority</li> <li>4. Local Government Inspectorate</li> <li>5. Office of the Chief Parliamentary Counsel</li> <li>6. Office of the Governor</li> <li>7. Office of the Victorian Government Architect</li> <li>8. Office of the Victorian Information Commissioner</li> <li>9. Public Record Office Victoria</li> <li>10. Shrine of Remembrance Trustees</li> <li>11. Victorian Electoral Commission</li> <li>12. Victorian Inspectorate</li> <li>13. Victorian Ombudsman</li> <li>14. Victorian Public Sector Commission.</li> </ol>	<ol style="list-style-type: none"> <li>1. Independent Broad-based Anti-corruption Commission</li> <li>2. Infrastructure Victoria</li> <li>3. Labour Hire Licensing Authority</li> <li>4. Local Government Inspectorate</li> <li>5. Office of the Chief Parliamentary Counsel</li> <li>6. Office of the Governor</li> <li>7. Office of the Victorian Government Architect</li> <li>8. Office of the Victorian Information Commissioner</li> <li>9. Portable Long Service Benefits Authority</li> <li>10. Public Record Office Victoria</li> <li>11. Royal Commission into Victoria's Mental Health System</li> <li>12. Service Victoria</li> <li>13. Shrine of Remembrance Trustees</li> <li>14. Victorian Electoral Commission</li> <li>15. Victorian Inspectorate</li> <li>16. Victorian Ombudsman</li> <li>17. Victorian Public Sector Commission.</li> </ol>	<ol style="list-style-type: none"> <li>1. Bushfire Recovery Victoria</li> <li>2. Labour Hire Licensing Authority</li> <li>3. Office of the Chief Parliamentary Counsel</li> <li>4. Office of the Governor</li> <li>5. Office of the Victorian Government Architect</li> <li>6. Portable Long Service Benefits Authority</li> <li>7. Public Record Office Victoria</li> <li>8. Respect Victoria</li> <li>9. Royal Commission into Victoria's Mental Health System</li> <li>10. Service Victoria</li> <li>11. Shrine of Remembrance Trustees</li> <li>12. Victorian Electoral Commission</li> <li>13. Victorian Public Sector Commission.</li> </ol>

### Question 18 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2017-18, 2018-19 and 2019-20, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than  $\pm 10\%$  or \$100 million between the years for each category.

Employment category	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	139.73	161.60	162.76	Non-significant
Fixed-term	52.12	60.92	90.10	Increase in fixed term staff reflect staffing requirements in programs with fixed-term and lapsing funding such as Service Victoria, Mental Health Royal Commission and Parliamentary and Ministerial Services.
Casual	0.88	0.77	0.99	A slight increase in casual employment in programs such as Bushfire Recovery Victoria and Office of the Chief Parliamentary Counsel to assist with a number of machinery of government changes.
<b>Total</b>	<b>192.73</b>	<b>223.29</b>	<b>253.85</b>	

### Question 19 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2019-20, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2019-20, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	1	3	-	Increased responsibilities / role review
3-5%	-	-	-	
5-10%	4	1	-	Combination of: <ul style="list-style-type: none"> <li>increased responsibilities / role review</li> <li>promotions</li> </ul>
10-15%	2	1	-	Combination of: <ul style="list-style-type: none"> <li>increased responsibilities / role review</li> <li>promotions</li> </ul>
greater than 15%	2	1	-	Combination of: <ul style="list-style-type: none"> <li>increased responsibilities / role review</li> <li>promotions</li> </ul>

**Note:** Question 19 includes executive salary increases information for DPC only.

## Section G: Government decisions impacting on the finances

### Question 20 (all departments and entities) Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2019-20 which had not been anticipated/not been concluded before the finalisation of the State budget in 2019-20 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact(s) in 2019-20	
	on income (\$ million)	on expenses (\$ million)
Nil		

### Question 21 (all departments and entities) Commonwealth and National Cabinet decisions

Please identify any Commonwealth and National Cabinet decisions during 2019-20 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2019-20 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to agreements). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact in 2019-20	
	on income (\$ million)	on expenses (\$ million)
Nil		

National Cabinet decision	Impact in 2019-20	
	on income (\$ million)	on expenses (\$ million)
Nil		

## Section H: General

### Question 22 (all departments and entities) Reviews/studies undertaken

- a) Please list all internal<sup>5</sup> and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2019-20 and provide the following information:
- i. Name of the review/study and which portfolio and output/agency is responsible
  - ii. Reasons for the review/study
  - iii. Terms of reference/scope of the review/study
  - iv. Timeline for the review/study
  - v. Anticipated outcomes of the review/study
  - vi. Estimated cost of the review/study and final cost (if completed)
  - vii. Final cost if completed
  - viii. Where completed, whether the review/study is publicly available and where.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Language services review of VITS LanguageLoop  Portfolio: Multicultural Affairs	To support complementary reviews of VITS LanguageLoop	To provide economic modelling on the interpreter workforce employment model.	2019–20	Recommendations on an effective and appropriate transition for VITS LanguageLoop.	24,920	24,920	No
Remuneration review of VITS LanguageLoop services  Portfolio: Multicultural Affairs	To consider and evaluate VITS LanguageLoop's current operating practice and potential for improvement.	To consider current practice and potential for improvement on remuneration matters.	2019–20	Agreement on an approach for VITS LanguageLoop to transition to a primarily employment-based model for its	13,500	13,500	No

<sup>5</sup> Internal reviews do not include internal costings. Internal reviews/studies include any reviews or studies undertaken by your department and not given to external consultants. Internal reviews/studies do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		To consider the best characterisation of the VITS LanguageLoop interpreter workforce, including risks and associated mitigation strategies.		interpreter workforce.			
Governance review of VITS LanguageLoop  Portfolio: Multicultural Affairs	To consider current governance practice and potential for improvement.	To determine VITS LanguageLoop's alignment and compliance with the Government's higher interpreter remuneration policy.  To provide advice on the appropriate governance and other public administration structural improvements such as the State Purchasing Contract.	2019-20	A review of VITS' organisational governance and the language services sector more broadly with options for a way forward with regard to previous reform recommendations and additional input from economic modelling experts.	48,600	48,600	No

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Base Review (multiple consultancies)  Portfolio: Premier	To explore how the Victorian public service (VPS) and Victorian public sector can better align its efforts in delivering government's key priorities.	To assess each department's operations, programs and administration to identify alignment with the government's priorities and responsibilities and opportunities for efficiencies both within and across departments.	2019–20	Departmental reports containing recommendations covering savings and efficiencies opportunities, and implementation options.	8,814,601	8,814,601	No
People and Wellbeing operational review  Portfolio: Premier	Following on from an earlier review, in relation to the People and Wellbeing Pillar of recovery, a consultancy was engaged to develop: <ul style="list-style-type: none"> <li>• an integrated operating model to enable effective and efficient service delivery</li> <li>• a refined service delivery model to deliver on the strategic intent of the People and Wellbeing Pillar.</li> </ul>	Refine service delivery model to deliver on the strategic intent for the People and Wellbeing Pillar at Bushfire Recovery Victoria.  Define the operating model to enable effective and efficient service delivery.	May – June 2020	A refined service delivery model — this will involve defining what services should be delivered and when.  A defined operating model — this will involve defining how services will be delivered in the most efficient way.	249,697	249,697	No

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<p>Actuarial and tax advice for the Victorian Independent Remuneration Tribunal's review of superannuation arrangements for Members of Parliament</p> <p>Portfolio: Government Services</p>	<p>To support a review of superannuation arrangements for Members of Parliament, which the Tribunal was required to undertake under its establishing legislation.</p>	<p>Actuarial advice regarding the superannuation entitlements of a hypothetical MP, depending on the applicable superannuation scheme. Advice regarding how relevant taxes apply to members of the parliamentary superannuation schemes.</p>	<p>June – September 2020</p>	<p>Modelling and advice that enables the Tribunal to complete its review and deliver its report.</p>	<p>45,455</p>	<p>N/A</p>	<p>No</p>
<p>Market study of performance related incentives at Treasury Corporation of Victoria and Victorian Funds Management Corporation</p> <p>Portfolio: Premier</p>	<p>To determine whether bonuses should be retained for certain investment roles in the Treasury Corporation of Victoria and Victorian Funds Management Corporation following removal of bonuses from public entity executive contracts from 4 February 2020.</p>	<p>Market study benchmarking remuneration arrangements for certain roles at the Treasury Corporation of Victoria and Victorian Funds Management Corporation against prevailing market practice to assess the ongoing</p>	<p>March – September 2020</p>	<p>Provide advice to inform the Treasury Corporation of Victoria and Victorian Funds Management Corporation as to whether bonus opportunities may be retained for certain roles.</p>	<p>80,000</p>	<p>N/A</p>	<p>No</p>



Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		appropriateness of bonuses.					
DataVic Access Policy Review and Recommendations  Portfolio: Premier	To ensure Victoria is a leader in the publication of open government data, DPC conducted a review of the 2012 DataVic Access Policy to determine whether it contained optimal policy settings. It was proposed that a new Victorian Open Data Policy be adopted with a clear vision and broader set of objectives to maximise the benefits that can be obtained through open data in Victoria.	To review and recommend changes to the DataVic Access Policy to further advance the Victorian Government's open data agenda.	May 2020	The new policy aspires to achieve the following outcomes through open data: <ul style="list-style-type: none"> <li>• increase government transparency and public trust</li> <li>• enable data-driven economic and social development in Victoria</li> <li>• enhance public engagement with issues that affect the lives of Victorians</li> <li>• support responsible data stewardship within the Victorian Government.</li> </ul>	N/A	N/A (delivered with existing resources)	Yes  <a href="https://engage.vic.gov.au/open-data-policy-update">https://engage.vic.gov.au/open-data-policy-update</a>
Professional Services — Remuneration Review	Work value assessment and remuneration review for the position of Coordinator General.	Benchmark the appropriate remuneration range against the	2019–20	Provide advice to inform the work of DPC's Office of Public Sector	6,000	6,000	No

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Portfolio: Government Services		general market, identify competitive pressures within the sector.		Executive Remuneration on this project.			

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

The department has a range of internal capabilities to conduct reviews, studies, evaluations and data analysis. These capabilities span the policy lifecycle, and include:

- human centred design and research to understand the needs of end-users
- the design and conduct of different evaluation types, including process and impact evaluations, randomised control trials, pre-and-post studies as well as desktop literature review and analysis
- cross portfolio analysis, including data collection, data integration/linkage, and development of data analytics, dashboards and models.

## Question 23 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2019-20 targets.

Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Jobs resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund (number)	2,500	474	-81%	The 2019-20 actual is lower than the 2019-20 target primarily due to lower than expected outputs as significant funding for the Victorian Jobs and Investment Fund has been prioritised to fund urgent bushfire recovery projects.	Output: Government-wide leadership, reform and implementation Portfolio: Premier
New investment resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund (\$ million)	150	39	-74%	The 2019-20 actual is lower than the 2019-20 target primarily due to lower than expected outputs as significant funding for the Victorian Jobs and Investment Fund has been prioritised to fund urgent bushfire recovery projects.	Output: Government-wide leadership, reform and implementation Portfolio: Premier
Number of briefs supporting Cabinet and Cabinet committee decision-making (number)	1,200	1,136	-5%	The 2019-20 actual is lower than the 2019-20 target due to the government's emergency response, which included substantial change to the Cabinet committee structure, with a focus on coronavirus (COVID-19) emergency matters.	Output: Strategic advice and government support Portfolio: Premier
Capacity-building activities provided for Traditional Owners to support the management and protection of Aboriginal cultural and intangible heritage and treaty Readiness (number)	20	16	-20%	The 2019-20 actual is lower than the 2019-20 target because four governance training workshops were ceased following an internal review, with funding redistributed for other activities across the Aboriginal Affairs portfolio.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs

Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Engagement of Victorian Traditional Owner groups on treaty, through support for country planning (number)	4	3	-25%	The 2019-20 actual is lower than the 2019-20 target due to the recruitment of three of the four planned Traditional Owner engagement officers to support access to nation-building activities in areas without formal recognition of Traditional Owner groups.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities  Portfolio: Aboriginal Affairs
Funding payments for the Removal of First Mortgages initiative made in accordance with milestones (per cent)	100	93	-7%	The 2019-20 actual is lower than the 2019-20 target because the final payments for two projects have been delayed due to unanticipated capital works issues and changes in project timing. DPC has worked closely with both organisations and these final milestone payments have been cancelled and will be reissued through new funding agreements.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities  Portfolio: Aboriginal Affairs
Proportion of approved grant funding provided to organisations in regional/rural areas (per cent)	20	13	-35%	The 2019-20 actual is lower than the 2019-20 target due to a smaller than expected application rate from regional and rural Victoria due to the coronavirus (COVID-19) pandemic.	Output: Multicultural affairs policy and programs  Portfolio: Multicultural Affairs
Women and the Prevention of Family Violence projects and programs that support preventing family violence and the social and economic participation of women are delivered on time (per cent)	100	82	-18%	The 2019-20 actual is lower than the 2019-20 target due to Victorian bushfire and coronavirus (COVID-19) impacts on stakeholders that delayed the start and completion of projects, which often meant changes in program delivery.	Output: Women's Policy  Portfolio: Women
Participation by young people in programs that support young people to be involved in decision-	2,300	2,068	-10%	The 2019-20 actual is lower than the 2019-20 target due to the postponement of Victorian Youth Week, which is a key	Output: Youth  Portfolio: Youth

Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
making in their community (number)				contributor of young people's involvement in decision-making in their community.	
Number of Scout Hall capital projects completed (number)	>2	0	-100%	The 2019-20 actual is lower than the 2019-20 target because program commencement has been delayed, affecting the completion of works on the two sites.	Output: Youth Portfolio: Youth
Increase in the annual number of guests and visitors to Government House (number)	5	-22	-540%	The 2019-20 actual is lower than the 2019-20 target because Stay at Home directions during the coronavirus (COVID-19) pandemic meant it was not possible to have visitors at Government House.	Output: Advice and support to the Governor Portfolio: Premier
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 (per cent)	96	77	-20%	The 2019-20 actual is lower than the 2019-20 target due to the large number of versions published in the November to December period, many of which were also highly complex and involved significant changes.	Output: Chief Parliamentary Counsel services Portfolio: Government Services

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

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2019-20 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2020-21 annual report
Increased opportunities for participation by members of the Victorian community in the social, cultural, economic and democratic life of Victoria.	Not available for the following units of measure: <ul style="list-style-type: none"> <li>• Attendance at the Cultural Diversity Week flagship event, Victoria’s Multicultural Festival</li> <li>• Victorian population engaged by multicultural and social cohesion initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>• The Victorian Multicultural Festival was not held due to the coronavirus (COVID-19) pandemic.</li> <li>• The Victorian. And Proud of It. campaign did not continue in 2019-20.</li> </ul>	DPC will review these units of measure for the 2020–21 Annual Report.

## Question 24 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of five main challenges/risks faced by the department/agency in 2019-20.

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

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Impacts and response to December 2019 — January 2020 bushfires in the North East, Alpine, and East Gippsland areas of Victoria.	External	An unprecedented 2019–20 fire season, resulting in fatalities, social and economic impact, and large-scale loss of land, wildlife.	DPC supported: <ul style="list-style-type: none"> <li>the rapid establishment of Bushfire Recovery Victoria and the Victorian Bushfire Appeal to work with local communities impacted by the fires</li> <li>coordination of emergency assistance measures</li> <li>work of partner agencies to help activate and implement relief and recovery measures for the Victorian bushfires.</li> </ul>
2.	Coronavirus (COVID-19) impacts and response restricted the capacity to deliver planned events and programs.	External	Movement restrictions arising from the coronavirus (COVID-19) response impacted the delivery of planned events, programs, and funding allocations across all DPC portfolios.	While a number of scheduled events were postponed, many were subsequently adapted and delivered online. For example: <ul style="list-style-type: none"> <li>commemorative services for the historic 75<sup>th</sup> anniversary of the end of the Second World War</li> <li>multicultural festivals and events program</li> <li>youth engagement programs such as the Le Mana Pasifika Project.</li> </ul>
3.	Rapid reorganisation of government decision-making in support of the coronavirus (COVID-19) response.	External	Coronavirus (COVID-19) impacts required prompt cross-portfolio responses, coordination, and collaboration.	DPC implemented changes to the structure of the Victorian public service (VPS) to support the response to the unprecedented health, economic and social policy challenges presented by coronavirus (COVID-19). Eight missions were initially established to support the Crisis Council of Cabinet, alongside a Mission Coordination Committee to focus activity, share resources, and coordinate responses across departments.  In addition, the Jobs and Skills Exchange was initially focused on enabling an agile, responsive, and high-performing VPS workforce. These capabilities were leveraged in response to the need to enhance public service mobility in response to government response and delivery priorities in the coronavirus (COVID-19) response.

	<b>Challenge experienced</b>	<b>Internal/ External</b>	<b>Causes of the challenge</b>	<b>Action taken to manage the challenge/risk</b>
4.	Accelerated uptake of digital technologies and services	External	The workplace restrictions arising from the coronavirus (COVID-19) response obliged all staff to work remotely where possible, while emergency responses throughout 2019–20 increased the need for simple and effective digital communication.	<p>DPC underwent a successful transition to a remote working model and will continue to embed beneficial aspects of a more flexible way of working that leverages strong, modern technologies. Building on this step change, DPC will continue to uplift digital capability across the VPS, for example through work in:</p> <ul style="list-style-type: none"> <li>• establishing a Single Digital Presence — consolidation of 79 government websites to simplify community experience of government information</li> <li>• increasing Service Victoria’s online transaction capabilities to save time and money for Victorians</li> <li>• redirecting Victorian Centre for Data Insights’ services to bushfire recovery and coronavirus (COVID-19) responses for better policies, programs, services, and outcomes</li> <li>• improving the capacity for the VPS to derive value and insights from data to support strong policy outcomes and engaged citizens, and reduce manual processing effort.</li> </ul>
5.	Continuing fiscal impacts from bushfires and coronavirus (COVID-19)	External	Impacts to government revenues from bushfires and coronavirus (COVID-19) will have flow on implications for expenditure.	<ul style="list-style-type: none"> <li>• Immediate internal reprioritisation to support time-sensitive expenditure in emergency response and recovery</li> <li>• Delayed release of the Victorian Budget 2019/20 improved assessment of fiscal environment and expenditure priorities in unprecedented circumstances</li> <li>• Focus in 2020–21 will continue to support initiatives announced in the 2020/21 State Budget on recovery.</li> </ul>



### Question 25 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2019-20 and provide the following information:

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

Name of the body	Date body created	Expenditure in 2019-20 (\$ million)	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Bushfire Recovery Victoria	8 January 2020	100.3	38.0	To work with local communities affected by the Victorian bushfires, advising the Victorian Government and leading recovery planning and coordinating efforts.	Secretary, DPC
First Peoples' Assembly of Victoria (Assembly)	The Assembly was registered with ASIC as a company limited by guarantee on 13 September 2019 and was declared to be the Aboriginal Representative Body under the <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> (Treaty Act) on 9 December 2019.	1,456,285	Not applicable. The Assembly is an independent body.	The Assembly is the Aboriginal Representative Body under the Treaty Act. The Assembly and the State are working in partnership in Phase 2 of the treaty process to establish by agreement the elements necessary to support future treaty negotiations: a Treaty Authority, treaty negotiation framework, self-determination fund and dispute resolution process.	The Assembly is an independent body.

### Question 35 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2019-20 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA.

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Nil				