

# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



# 2020-21 Budget Estimates General Questionnaire

Department of Premier and Cabinet

## Contents

Contents .....	1
2020–21 Budget Estimates questionnaire .....	2
Guidance for questionnaire.....	3
Major initiatives.....	4
Strategic issues .....	12
Revenue and expenditure – variances .....	20
Revenue initiatives – new and changed .....	26
Expenditure – new programs and initiatives (output and asset) .....	27
Expenditure – lapsing programs (output initiatives including grants) .....	30
Capital assets .....	58
Public Private Partnerships – expenditure .....	59
Carryover funding for payments for non-financial assets.....	60
Treasurer’s advances .....	61
Savings initiatives from past budgets .....	67
Use of funds saved from other programs or initiatives .....	69
Performance measures – new.....	71
Performance measures – modifications.....	90
Employees .....	92
Contractors, consultants, labour hire arrangements and professional services.....	95
Enterprise Bargaining Agreements.....	99
Advertising – expenditure .....	100
Relationship between the Commonwealth, National Cabinet and Victoria .....	103
Service delivery.....	104
Social procurement .....	119

## 2020–21 Budget Estimates questionnaire

### Introduction

The Committee's inquiry into the 2020-21 budget estimates examines the Government's expenditure and revenue.

The Committee's budget estimates inquiry aims to benefit the Parliament and the community by:

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

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

### Timeline and format

Responses to this questionnaire are due by **5.00pm the day after the State Budget is handed down**.

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

The completed questionnaire and Excel worksheet in response to Question number 10 should be sent (in the format received) to: [paec@parliament.vic.gov.au](mailto:paec@parliament.vic.gov.au).

## Guidance for questionnaire

### Consistency with the budget papers

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

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

### Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

Janithri Wickramaratne, Lead Analyst at [Janithri.Wickramaratne@parliament.vic.gov.au](mailto:Janithri.Wickramaratne@parliament.vic.gov.au)

Igor Dosen, Analyst at [Igor.Dosen@parliament.vic.gov.au](mailto:Igor.Dosen@parliament.vic.gov.au)

## Major initiatives

### Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2019-20 Budget for the Department. If progress of these programs/initiatives was impacted by COVID-19, please note whether these programs/initiatives will be removed or roll forward to other years. Please identify a minimum of five initiatives/programs.

### Response

	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
1.	Supporting Victoria's LGBTI communities	LGBTI Equality Policy and Programs	2019–20 Pride Events and Festivals Fund activities; 2020 LGBTIQ+ Leadership Program; 2020 LGBTIQ+ Strategy consultations; Trans and Gender Diverse Peer Support Program (delivered by Transgender Victoria)	<p><b>Number of people engaged with LGBTI equality projects and consultations:</b> (unit of measure number) Target: 10,000 Actual: 21,149 Variance: 11,149</p> <hr/> <p><b>Number of trans and gender diverse (TGD) organisations engaged through the establishment of a TGD Peer Support Program:</b> (unit of measure number) Target: 10 Actual: 40</p>	<p>The number is more than double the target due to widespread communications about high-profile events such as the ChillOut Festival, which were held prior to the coronavirus (COVID-19) pandemic.</p> <hr/> <p>The number is four times higher than the target as the TGD Peer Support Program engaged with a broad range of TGD organisations, and as this is a relatively new program the level of</p>	N/A — no coronavirus (COVID-19) impact on performance measures as many activities were held prior to COVID-19 restrictions being put place.

	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
				<p>Variance: 30</p> <hr/> <p><b>Proportion of LGBTI grant program recipients who met or exceeded agreed outcomes:</b> (unit of measure per cent) Target: 85 Actual: 96 Variance: 11</p> <p><b>Payments for events made in accordance with DPC milestones:</b> (unit of measure per cent) Target: 100 Actual: 100 Variance: 0</p>	<p>interest was previously untested.</p> <hr/> <p>The proportion is higher than the target due to strong engagement between DPC and funded providers to support delivery of projects, and the effective work of funded providers.</p>	
2.	A proudly multicultural Victoria – supporting multicultural organisations and events	Multicultural Affairs Policy and Programs	Consultation with community organisations as part of coronavirus (COVID-19) response; consultations on grants programs, including Multicultural Festivals and Events and Multicultural Community	<p><b>Consultations with culturally and linguistically diverse (CALD) communities:</b> (unit of measure number) Target: 90 Actual: 128 Variance: 38</p>	The number of community consultations increased in response to community needs as a result of coronavirus (COVID-19).	Increased meetings and roundtables as part of coronavirus (COVID-19) response.

	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
			<p>Infrastructure Fund; consultations with peak bodies; and engagement with the Victorian African Communities Action Plan Implementation Committee. Delivery of grants programs including Multicultural Festivals and Events, Hindu Festivals and Events, Multicultural Community Infrastructure Fund and Indian Community Infrastructure Fund, Sikh Celebrations and Events Fund, Community Innovation Grant Fund, and Multicultural Media Grants Program.</p>	<hr/> <p><b>Number of strategic and research partnerships that support portfolio outcomes</b> (unit of measure number) Target: 30 Actual: 38 Variance: 8</p> <hr/> <p><b>Victorian population engaged by multicultural and social cohesion initiatives:</b> (unit of measure per cent) Target: 67 Actual: N/A Variance: -67</p> <hr/> <p><b>Attendance at Cultural Diversity Week flagship event, Victoria's Multicultural Festival:</b> (unit of measure number)</p>	<hr/> <p>The number of strategic partnerships increased as the government collaborated with multicultural sector organisations in response to coronavirus (COVID-19) and family violence prevention.</p> <hr/> <p>Measure relates to a previously funded initiative that is no longer running.</p> <hr/> <p>The Festival did not proceed due to coronavirus (COVID-19) restrictions on public events.</p>	<hr/> <p>Increased activity as a result of coronavirus (COVID-19) impacts felt across new and emerging communities.</p> <hr/> <p>No impact.</p> <hr/> <p>Impacted by coronavirus (COVID-19), activity did not proceed.</p>

	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
				Target: 55,000 Actual: N/A Variance: -55,000  <hr/> <b>Proportion of approved grant funding provided to organisations in regional/rural areas:</b> (unit of measure per cent) Target: 20 Actual: 13 Variance: -7		
3.	Supporting the men and women who support us	Support to Veterans in Victoria	Veteran grant programs funding projects for veterans' welfare, capital works, commemorative and educational; restoration of memorials; program of events/activities to mark 75 <sup>th</sup> anniversary of the end of the Second World War; Public Sector Veteran Employment Strategy; welfare information sessions for ex-service organisations;	<b>Community engagement— Shrine ceremonial activities, public and student education programs, tours and general visitation:</b> (unit of measure number) Target: 750,000 Actual: 885,648 Variance: 135,648	The Shrine exceeded its BP3 target. The Last Post Service introduced in November 2019 has been well attended. Due to COVID-19, the Shrine closed in February 2020 and again in July 2020. Planned services have been delivered virtually via social media. Attendance numbers are expected to be down in 2020-21.	Impacted by COVID-19.  While the Shrine has been closed in line with COVID-19 restrictions, they began live streaming services in March 2020. The Shrine delivered pre-recorded online services for ANZAC Day and Victory in the Pacific (VP) Day to commemorate the 75 <sup>th</sup> anniversary of the end of the Second World War.





	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
				<p>Target: 4 Actual: 5 Variance: 1</p> <hr/> <p><b>Commemorative and educative projects meet agreed project objectives:</b> (unit of measure per cent) Target: 100 Actual: 100 Variance: 0</p>	<p>organisations with information about accessing Victorian Government welfare programs and services such as housing and homelessness, mental health and disability services. Locations included were Warrnambool, Wangaratta, Sale, Geelong and Bendigo.</p> <hr/> <p>The Department of Premier and Cabinet developed an extensive program of activities to enable Victorians to recognise veterans service, including the historic 75th anniversary of the end of the Second World War.</p>	<p>Impacted by COVID-19.</p> <p>Due to COVID-19 restrictions, activities to commemorate veterans service and to recognise the 75<sup>th</sup> anniversary were amended to support commemorations from home. Key cultural institutions and organisations representing ex-service members were engaged</p>

	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
				<hr/> <b>Deliver an annual program of grants within agreed, published timelines:</b> (unit of measure per cent) Target: 100 Actual: 100 Variance: 0	<hr/> In 2019/20, there were 148 projects funded through five veteran grant programs valued at \$2.13 million, one of which was a one-off grant program to recognise the 75th anniversary of the end of World War Two.	<hr/> to deliver a virtual program.  Impacted by COVID-19  All funded initiatives comply with restrictions on gatherings and directions on physical distancing implemented as a result of coronavirus (COVID-19) with project timelines renegotiated where required or funding transferred to 2021 where services could not be conducted
4.	Supporting a new generation of Scouts	Youth	Delivery of election commitment to fund new builds and refurbishment of Scouts halls across Victoria	Number of Scout Hall capital projects completed: Target: >2 Actual: 0 Variance: -2	Refurbishment works are underway. Program commencement was delayed as a result of finalising funding agreements.	No impact.
5.	Supporting young people	Youth	Le Mana Pasifika Project Aboriginal Youth Mentoring Program	<i>Note that no new targets were set for the 'Supporting Young People' 2019-20 Budget initiative.</i>	The Le Mana Pasifika Project and Aboriginal Youth Mentoring Program provide funding to eight	Impacted by coronavirus (COVID-19) through increased service demand and a requirement to

	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
			South Sudanese Community Support Groups (CSGs) and associated activities	<p><i>Outputs from initiatives within this budget contribute to the Youth portfolio targets:</i></p> <p><b>Participation by young people in programs that support young people to be involved in decision making in their community:</b> (unit of measure number) Target: 2,300 Actual: 2,068 Variance: -232</p> <hr/> <p><b>Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities:</b> (unit of measure number) Target: 240,000 Actual: 257,705 Variance: 17,705</p>	<p>organisations to build Pasifika and Aboriginal young people's connection to culture and community and strengthen education and career pathways. CSGs are addressing disengagement and build protective factors that reduce the risk of anti-social behaviour and/or radicalisation.</p> <p>The South Sudanese CSGs have assisted the community with more than 10,000 case management requests from 1 July 2019 to 31 July 2020.</p>	<p>move to online and phone-based service delivery.</p> <hr/>

## Strategic issues

### Question 2

In order of priority, please list up to 10 strategic issues that were caused by the COVID-19 pandemic that influenced the development of the Department's estimates for the 2020-21 financial year. Please describe how the Department will address these issues in 2020-21.

### Response

	Strategic issue	How the Department will address the issue in 2020-21	Progress achieved as at 01 October 2020
1.	Economic recovery – jobs	There are two key Department initiatives that will contribute to economic recovery, namely:	1) The <i>Breakthrough Victoria Fund</i> was announced in the November 2020-21 Budget, therefore delivery had not commenced as at 1 October 2020.
2.	Economic recovery – Industry support	<p>1) <i>Breakthrough Victoria Fund</i>:</p> <ul style="list-style-type: none"> <li>Announced in the 2020-21 Budget, the Breakthrough Victoria Fund will drive investment in research, innovation and the next great breakthroughs over the next 10 years. This investment will focus on industries including health and life-sciences, agri-food, advanced manufacturing, clean energy and digital technologies.</li> <li>The Fund will be overseen by a new entity to be established during financial year 2020-21, which will have strong expertise and networks across Victorian industry and knowledge institutes.</li> <li>In financial year 2020-21, DPC will oversee establishment of the Breakthrough Victoria entity and associated governance arrangements, and the development of a long-term investment plan for the Breakthrough Victoria Fund.</li> </ul> <p>2) <i>Victorian Jobs and Investment Fund (VJIF)</i></p> <ul style="list-style-type: none"> <li>VJIF is a whole-of-Victorian Government fund that supports investment opportunities of state significance: to create jobs and promote economic development; to attract strategic</li> </ul>	<p>2) The <i>VJIF</i> was established in the 2019-20 Victorian Budget with \$150 million in funding allocated across two years (2019-20 to 2020-21). Within this allocation, DPC received funding to administer the Premier's Jobs and Investment Fund, which forms part of VJIF. Between its inception in the 2019-20 Budget and 1 October 2020, VJIF has supported investment attraction and job creation across a range of sectors and will continue to support a strong pipeline of projects over the remainder in the financial year.</p> <p>In May 2020 the Victorian Government announced <i>Building Works</i>, a \$2.7 billion economic stimulus package with a focus on smaller, 'shovel ready' infrastructure projects and supporting jobs for Victorians. To monitor the implementation progress of these investments, regular reporting is provided through the DPC-chaired Infrastructure Coordination Committee.</p>

		<p>and footloose private sector investment to the State; and to attract innovation and jobs projects that enhance productivity growth and support the transition of the Victorian economy to high-growth sectors.</p> <ul style="list-style-type: none"> <li>• DPC is accountable for reporting on VJIF BP3 measures, with a 2020-21 target for VJIF to deliver \$150 million of new investment and 2,500 new jobs as a result of VJIF-related assistance.</li> <li>• DPC is accountable for administering the Premier’s Jobs and Investment Fund, which contributes to VJIF’s BP3 measures.</li> <li>• Investments made through the Premier’s Jobs and Investment Fund include trade and export-related initiatives, supporting new business investment and business and skills development activities, which will support Victoria’s economic recovery and help create sustainable jobs for Victorians.</li> </ul> <p>To continue to foster a vibrant, healthy and inclusive Victoria, DPC is also allocated \$1 million for the <i>Community Advancement Fund</i> and \$5 million for the <i>Community Renewal and Recovery Fund</i> in 2020-21. These funds will support community-level initiatives, events and projects and not-for-profit organisations.</p>	
3.	Support for vulnerable Victorians over the COVID-19 pandemic	<p>Capacity in the network of food distribution hubs has been increased in regional areas, with \$3.5 million ensuring food gets to where it is needed by strengthening the link between suppliers and those experiencing food insecurity.</p> <p>The Government has also directed more than \$20 million to keep more family violence victim survivors safe in their own homes.</p> <p>The Victorian Government provided \$1.18 million to fund nine targeted initiatives for LGBTIQ+ Victorians to address the significant impacts of COVID-19, with \$729,000 provided from the Equality portfolio and \$450,000 from the Mental Health portfolio. Funding</p>	<p>DPC, along with the Department of Health and Human Services (DHHS) and Department of Treasury and Finance (DTF), provided support to develop a national partnership agreement on coronavirus (COVID-19) to formalise the Commonwealth commitment to the response and bringing together the private and public hospital systems to work as one.</p> <p>DPC has also worked with the Department of Education and Training (DET) and DHHS to support the viability of and continue to provide education services during the pandemic, including early childhood education and care, kindergartens,</p>

		<p>has been provided to trusted frontline LGBTIQ+ organisations, such as Switchboard Victoria, Thorne Harbour Health and Drummond Street Services, to adapt their services and activities to better support LGBTIQ+ Victorians.</p> <p>In April, the Victorian Government provided \$2.2 million to support ex-service organisations to ensure veterans receive support such as accommodation, food supplies and assistance with medical and utility bills. This included \$1.5 million to top up this year's Anzac Appeal, an allocation of \$650,000 to the Victorian Veterans Council and \$50,000 to Melbourne Legacy.</p> <p>The Victorian Government also allocated \$59.4 million for a Mental Health and Wellbeing Coronavirus Response Package to help meet demand as Victorians reach out for help with stress, isolation and uncertainty. As part of this, \$100,000 was provided to establish a call centre, led by RSL Victoria, to connect veterans with government services.</p>	<p>schools and TAFEs. This has included ensuring that vulnerable children and young people, as well as the children of key workforces, have been able to access schools and early childhood services throughout the pandemic. DPC supported six community support groups (CSGs) to support young people from diverse backgrounds. CSGs are place-based and community-led initiatives that work with multicultural communities across Melbourne. The CSGs have assisted communities with more than 10,000 case management requests in 2019-20 and have been instrumental in supporting communities through the coronavirus (COVID-19) pandemic.</p> <p>Many programs also changed the way they offered services to and engaged with the community. For example, the Le Mana Pasifika Project adapted its delivery model in response to the coronavirus (COVID-19) pandemic, with supports delivered online and via phone. Since March 2020, individual phone support provided to Pasifika young people increased by 250 per cent.</p> <p>To support mental health and wellbeing, the Veteran Central (VetCen) call centre was launched on 1 October with a new 1300 MILVET number. VetCen connects veterans to services and assistance including: accommodation; help with paying bills; emergency food relief; mental, physical and medical health support; employment opportunities, vocational training and compensation advocacy.</p>
4.	COVID-19 response: interjurisdictional cooperation	The Victorian Government will continue to play a leadership role in the Australia Data and Digital Council (ADDC) COVID-19 data sharing process. This includes advocating for the ADDC working group to co-develop and shape the future strategy and system for interjurisdictional data sharing, including in relation to any future public emergencies.	Victoria has been a lead jurisdiction in the ADDC working group process, including working to access key Commonwealth datasets for COVID-19 reasons within short timeframes.

		<p>The ADDC working group will also play an active role in shaping the implementation of the proposed Commonwealth Data Availability and Transparency Bill, which will provide a national scheme for accessing Commonwealth Government data when enacted.</p>	<p>The VPS COVID-19 Data Sharing Policy is an important part of Victoria's contribution to the national effort and will assist VPS agencies to access the data they need to meet the challenges of COVID-19. It facilitates the expeditious sharing of data between VPS agencies and with the Commonwealth, while ensuring the right safeguards and controls are in place.</p> <p>The Commonwealth and State Governments all acknowledge that access to data is critical for responding to and recovering from the impacts of COVID-19.</p>
5.	COVID – 19 response – Aboriginal community support	<p>The \$10 million Aboriginal Community COVID-19 Response Fund (Fund) was established to support Aboriginal Victorians to deliver community-led initiatives to respond to the impacts of COVID-19 across four categories: Emergency Relief, Outreach and Brokerage, Social and Emotional Wellbeing, and Cultural Strengthening.</p> <p>DPC also funded a further \$0.55 million in internal reprioritisation to support 11 Registered Aboriginal Parties to adapt to a remote working environment and fulfil their statutory obligations through the provision of IT equipment and alternative learning and development opportunities.</p>	<p>The Aboriginal Community COVID-19 fund has supported nine Aboriginal community-controlled organisations to manage the impacts of COVID-19 on their operations.</p>
6.	COVID safe local government elections	<p>To ensure Victorian communities can have their say on their local government representatives, council elections went ahead on Saturday, 24 October 2020. This was the first time postal voting was used across all Victorian councils, following changes introduced to the <i>Local Government Act 2020</i> that requires a state-wide and uniform approach to voting.</p> <p>The Chief Health Officer worked closely with the Victorian Electoral Commission (VEC) and was satisfied that appropriate physical distancing, cleaning and hygiene and workforce planning had been considered and integrated into the VEC's COVID Safe Plan.</p>	<p>Council elections were undertaken in a COVID safe manner.</p>



		A set of Safe Campaigning guidelines was developed in consultation with DHHS to help candidates follow the Chief Health Officer's directions and health advice during the campaign. The guidelines included advice on how to safely conduct permitted campaign activities, safety for campaign teams, hygiene and physical distancing.	
7.	COVID-19 – public health communications campaign	DPC, in collaboration with other departments, is leading the delivery of wide-reaching public information campaigns to inform the Victorian community of coronavirus restrictions, desired behaviours, support available and the government's response to the pandemic.	<p>More than 30 different campaign phases have been delivered in line with restrictions changes and public health directions.</p> <p>Campaigns have been translated into 58 different languages to reach diverse Victorian communities.</p> <p>The campaigns have utilised all paid media channels, with messaging appearing in outdoor, television, print, radio, digital and social media, in addition to maximising significant value and reach of owned Victorian Government channels.</p>
8.	Digital government	<p>The 20-21 Budget has allocated the following funds to build and drive digital government capability and services:</p> <ul style="list-style-type: none"> <li>• \$30.5 million for Digital Victoria to drive digital capability and transformation across Government to improve the user experience.</li> <li>• \$7.5 million for CyberSafe Victoria to protect public services from cyber-attacks.</li> <li>• \$19.9 million for Service Victoria to continue its operations and make it easier for citizens to access services by creating new channels for simple, faster, high-volume transactions, such as grant applications and permit approval.</li> <li>• \$4.2 million for Victoria Together, a virtual hub to connect and deliver enhanced online experiences to Victorians during the coronavirus (COVID-19) pandemic.</li> <li>• \$4.6 million to create a single digital solution for businesses to comply with COVID recordkeeping.</li> </ul>	<p>Service Victoria has continued to provide end to end digital services to Victorians, from working with children checks to applying for solar panel rebates.</p> <p>DPC has continued to support uptake of the online Standard User Experience across government entities.</p> <p>DPC is developing digital systems to support more efficient COVID-19 contact tracing. This includes a digital visitor registration solution that allows users to check in to venues using QR (quick response) codes. This solution uses the Service Victoria app to enable customers to check in to participating venues by scanning a QR code. The solution will support businesses to comply with COVID-19 record-keeping requirements, with access to a free and effective digital solution, as well as offering users a seamless, secure and contactless check-in experience. The solution also takes</p>

			<p>advantage of the Victorian Government API Gateway to more easily move data between systems.</p> <p>Leveraging its Single Digital Presence (SDP) platform, DPC developed a centralised approach for digital COVID-19 communications, providing a single point for Victorians to find and access authoritative coronavirus related information, while also still enabling departments to publish and manage the information they are responsible for. Expansion of SDP is supported through Digital Victoria.</p>
9.	COVID-19 response: multicultural communities	<p>The 20-21 Budget allocates \$4.9 million to improve communications and engagement of multicultural communities during the coronavirus (COVID-19) pandemic, including:</p> <ul style="list-style-type: none"> <li>• A support package for multicultural media outlets (\$3 million in 2020-21); and</li> <li>• Multicultural engagement initiatives (\$1.9 million in 2020-21).</li> </ul> <p>The Victorian Government has also committed \$25.6 million including \$20.4 million in 2020-21 (2020-21 BP3, page 115) across two packages in dedicated support to Victoria's multicultural communities throughout the coronavirus (COVID-19) pandemic.</p> <p>In May 2020, a \$11.3 million focused on supporting multicultural communities through increased capacity to engage remotely, social cohesion and combating racism, youth engagement and preventing family violence. Of this, \$6.1 million is available to continue to deliver these supports in 2020-21.</p> <p>In August 2020, \$14.3 million was provided to reach more multicultural Victorians and ensure they get the supports they need, when they need them. Funding through this package includes:</p>	<p>The Coronavirus Victoria web hub (<a href="http://www.coronavirus.vic.gov.au">www.coronavirus.vic.gov.au</a>) is connecting Victorians to key information and updates about COVID-19.</p> <p>Since launching on 28 September 2020, Coronavirus Victoria has had over 6.3 million sessions.</p> <p>The hub brings together translated information for people from culturally and linguistically diverse backgrounds, offering resources in 58 languages.</p> <p>The Victorian Government continues to produce information in up to 58 languages and video content in up to 56 languages.</p> <p>In addition, communications activities include:</p> <ul style="list-style-type: none"> <li>• establishing the WhatsApp Community Leader group with 140+ members to disseminate critical coronavirus (COVID-19) information to community leaders in a timely manner.</li> <li>• funding the National Ethnic and Multicultural Broadcasters' Council to create a daily multilingual news service in 22 languages for ethnic community radio, as well as developing an Outbreak Model to</li> </ul>

		<ul style="list-style-type: none"> <li>• \$4.36 million to multicultural organisations to provide funding for emergency relief and direct engagement with communities</li> <li>• \$2.5 million to address immediate needs in CALD communities that may be impacting on CALD groups' compliance with health directions</li> <li>• \$5.47 million for coronavirus (COVID-19) communications activities; and</li> <li>• \$2 million for translation and interpreter services.</li> </ul>	<p>provide timely audio information relating to outbreaks in priority languages.</p> <ul style="list-style-type: none"> <li>• migrating all translated Victorian Government content on the new coronavirus.vic.gov.au website, ensuring accuracy and ease of access to coronavirus (COVID-19) information for linguistically diverse communities.</li> <li>• launching the Coronavirus Support for Multicultural Seniors 2020-21 grants program, offering grants of up to \$2,000 to multicultural seniors' groups.</li> <li>• partnering with Centre for Multicultural Youth to form a CALD Youth Taskforce that will provide guidance on the best ways to reach young people and encourage COVID safe behaviours.</li> </ul> <p>Of the \$11.3 million May package, all funds have been committed. Of the \$14.3 million August package, approximately \$13.8 million of this funding package has been allocated/committed to date, with the remaining expected to be fully expended by late 2020.</p>
10.	Leadership of the Victorian Public Sector	<p>The 20-21 Budget allocates the following to support VPS leadership:</p> <ul style="list-style-type: none"> <li>• \$4.6 million for the Job and Skills Exchange, to enhance the mobility and development opportunities for the public service, as well as reduce labour hire usage and consultancy expenditure. The Exchange will establish a central Victorian Public Service staffing pool and encourage the lateral movement of employees to help to fill temporary vacancies and support surge staffing needs as part of the Government's coronavirus (COVID-19) pandemic response.</li> <li>• \$1.5 million to continue the work of Behavioural Insights Victoria.</li> <li>• \$6 million for the Victorian Centre for Data Insights, to support improved data use, management and analytics across the Victorian Public Service, including bringing together data sets to</li> </ul>	<p>Since the end of March 2020, in response to the coronavirus (COVID-19) pandemic, DPC has pivoted to remote working. This has seen the Department adapt effectively to new ways of collaborating, managing teams, and delivering outcomes for Government and the citizens of Victoria.</p> <p>The Jobs and Skills exchange established the COVID-19 Employee Mobilisation Response in May 2020 to provide a mechanism for departments and agencies to rapidly deploy staff to areas of need.</p>

		generate insights in support of Victoria's coronavirus (COVID-19) response and recovery efforts.	
--	--	--	--

## Revenue and expenditure – variances

### Question 3

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

For each line item of the comprehensive operating statement if there is a variance of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the reason for the variance between the budget for 2019-20, the revised estimate for 2019-20 and the budget for 2020-21.

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

#### *Guidance*

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

#### Response

Line item	2019-20 Budget (\$ million)	2019-20 Actual (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million)
			2019-20 Budget vs. 2019-20 Actual
Output appropriations	610	688	Higher actuals primarily reflect additional funding approved for activities related to bushfire recovery and COVID-19.
Special appropriations	45	38	Lower actuals primarily reflect delays in the 2020 local government election preparation program as a result of coronavirus (COVID-19) restrictions.
Sale of goods and services	5	71	The actuals primarily reflect long service levies collected by the Portable Long Service Authority from industries joining the Portable Long Service Benefits Scheme.
Grants	5	82	The increased actuals primarily reflect funding for Bushfire Recovery Victoria.
Other income	1	4	Higher actuals primarily reflect contributions from other departments for capital projects and dividends collected by the Portable Long Service Authority.
Employee benefits	287	339	The variance for actuals primarily reflects new decisions on staffing, subsequent to the published budget, including activities related to bushfire recovery, coronavirus (COVID-19) and the Royal Commission into Victoria's Mental Health System.
Depreciation	43	33	Lower actuals primarily reflect the transfer of accommodation leases to the Department of Treasury and Finance as a result of the Centralised Accommodation Management initiative.

Line item	2019-20 Budget (\$ million)	2019-20 Actual (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million)
			2019-20 Budget vs. 2019-20 Actual
Grants and other transfers	118	231	The increase for actuals primarily reflects grant programs related to bushfire recovery activities, coronavirus (COVID-19) and other grants approved after the Budget.
Capital asset charge	12	11	N/A
Other operating expenses	212	265	The variance for actuals primarily reflects additional spending related to bushfire recovery activities.

Line item	2019-20 Actual (\$ million)	2020-21 Budget (\$million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million)
			2019-20 Actual vs. 2020-21 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Output appropriations	688	663	N/A
Special appropriations	38	83	2020–21 is higher primarily due to the 2020 local council elections.
Sale of goods and services	71	145	2020–21 has increased primarily due to the machinery of government transfer of CenITex into DPC's portfolio from 1 August 2020.
Grants	82	4	The 2019–20 Actual included funding for Bushfire Recovery Victoria recovery activities.
Other income	4	2	2019–20 was higher primarily due to contributions from other departments for capital projects and dividends collected by the Portable Long Service Authority.
Employee benefits	339	329	N/A
Depreciation	33	41	2020–21 has increased primarily due to the machinery of government transfer of CenITex into DPC's portfolio from 1 August 2020.
Grants and other transfers	231	188	2019–20 was higher primarily due to increased activity related to bushfire recovery and coronavirus (COVID-19).
Capital asset charge	11	11	N/A
Other operating expenses	265	327	2020–21 is higher primarily due to the machinery of government transfer of CenITex into DPC's portfolio from 1 August 2020.

#### Question 4

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

- a) name of the program/initiative
- b) objective of the program
- c) amount allocated at the announcement
- d) recurring expenditure or new/additional expenditure
- e) budget year (i.e. 2019-20 or 2020-21)
- f) amount allocated in the budget
- g) source of funding

Name of the program/initiative	Objective	Amount at the announcement \$ million	Recurring expenditure or new/additional expenditure	Budget year	Amount allocated in the budget \$ million	Source of funding
COVID-19 response — Public Health Communications campaign	Deliver public health communications campaigns in response to the coronavirus (COVID-19) pandemic.	60.38	New/additional	2019–20	7.13	Treasurer's Advance
				2020–21	53.25	Appropriation
Economic Recovery Support for Victoria's Multicultural Communities and Young People	To benefit job seekers, businesses and young people in Victoria's multicultural communities who have had opportunities limited during the coronavirus (COVID-19) pandemic.	34.30	New/additional	2020–21	30.10	Appropriation
COVID-19 response — Multicultural and Faith Communities	Support Victoria's multicultural and faith communities during the coronavirus (COVID-19) pandemic.	25.58	New/additional	2019–20	5.18	Treasurer's Advance / Reprioritisation / External Funding
				2020–21	20.40	Appropriation / Reprioritisation

Name of the program/initiative	Objective	Amount at the announcement \$ million	Recurring expenditure or new/additional expenditure	Budget year	Amount allocated in the budget \$ million	Source of funding
Coronavirus Aboriginal Community Response and Recovery Fund	Support Victoria's Aboriginal community during the coronavirus (COVID-19) response and recovery phase.	10.00 <sup>1</sup>	New/additional	2020–21	10.00	Appropriation
Good Friday Appeal	Funding required in response to the coronavirus (COVID-19) pandemic, in lieu of fundraising activities.	8.56	New/additional	2019–20	8.56	Treasurer's Advance
Transforming the Victorian Public Service through data-driven insights	Data sets brought together to generate insights in support of Victoria's coronavirus (COVID-19) response and recovery efforts.	23.90 <sup>2</sup>	New/additional	2020–21	6.00	Appropriation
Victoria Together	Develop an online hub, aggregating multiple online content sources onto one website, to support Victorians through the coronavirus response with access to digital experiences and activities.	6.00	New/additional	2019–20	1.80	Treasurer's Advance
				2020–21	4.20	Appropriation
Establishment of the Board of Inquiry into Hotel Quarantine	Establish a Board of Inquiry into the COVID-19 Hotel Quarantine Program.	5.70	New/additional	2020–21	5.70	Special appropriation
Recording visitation for coronavirus (COVID-19) contact tracing purposes	Develop a visitor registration solution for use by Victorian businesses.	8.70	New/additional	2020–21	5.40	Appropriation



Name of the program/initiative	Objective	Amount at the announcement \$ million	Recurring expenditure or new/additional expenditure	Budget year	Amount allocated in the budget \$ million	Source of funding
Service Victoria (streamlining business licence processing component)	To make it easier for small businesses and sole traders to operate in Victoria as part of the coronavirus (COVID-19) recovery.	14.40 <sup>3</sup>	New/additional	2020–21	5.10	Appropriation
Victorian Government Investment in Regional Press	Provide support for six months to regional newspapers.	4.70	New/Additional	2019–20	2.35	Reprioritisation
				2020–21	2.35	Reprioritisation
Creating a single digital solution for coronavirus (COVID-19) reporting	Develop a single digital reporting platform for the coronavirus (COVID-19) pandemic.	3.31 <sup>4</sup>	New/additional	2020–21	3.31	Appropriation
ANZAC Appeal, Legacy and Victorian Veterans' Council	For coronavirus (COVID-19), and other support, in lieu of fundraising activities.	2.20	New/additional	2019–20	2.20	Treasurer's Advance
LGBTIQ+ Sector Economic Recovery Grants Program	To assist the sustainability and economic recovery of the sector, enabling the continuation of community services.	2.00	New/additional	2020–21	2.00	Appropriation
Behavioural Insights Victoria	Deliver behavioural analysis advice to support the Government's coronavirus (COVID-19) pandemic response.	1.50 <sup>5</sup>	New/additional	2020–21	1.50	Appropriation
LGBTIQ+ Grants Program	To support immediate recovery for LGBTIQ+ community groups impacted	1.00 <sup>6</sup>	New/additional	2020–21	1.00	Appropriation

Name of the program/initiative	Objective	Amount at the announcement \$ million	Recurring expenditure or new/additional expenditure	Budget year	Amount allocated in the budget \$ million	Source of funding
	during the coronavirus (COVID-19) pandemic.					
Victoria Together (music component)	Deliver the State of Music Project to support the Victorian music sector.	0.72	New/additional	2019–20	0.72	Treasurer's Advance
Jobs and Skills Exchange	Support surge staffing needs as part of the Government's coronavirus (COVID-19) pandemic response.	0.72 <sup>7</sup>	New/additional	2020–21	0.39	Appropriation
Support for South Sudanese disadvantaged youth during COVID-19	Respond to the coronavirus (COVID-19) pandemic for disadvantaged Sudanese youth.	0.09	New/additional	2019–20	0.09	Treasurer's Advance

## Notes:

1. DPC component of the \$22.6 million Support for Victoria's Aboriginal community during the coronavirus (COVID-19) response and recovery phase 2020–21 budget initiative, which will also be delivered by the Department of Health and Human Services (DHHS).
2. Includes funding for the continuation of the Victorian Centre for Data Insights.
3. A component of the Service Victoria 2020–21 budget initiative.
4. DPC component of the \$4.6 million 2020–21 budget initiative, which will also be delivered by DHHS.
5. Includes funding for the continuation of the lapsing Behavioural Insights Unit.
6. Includes funding for the continuation of the lapsing LGBTIQ+ Grants Program.
7. Surge staffing need component of the \$9.0 million Jobs and Skills Exchange 2020–21 budget initiative.

## Revenue initiatives – new and changed

### Question 5

For all new revenue initiatives in the 2020-21 budget papers and for all existing revenue initiatives that have changed in the 2020-21 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in budget papers
- b) reason for the new initiative or change to the initiative
- c) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- d) anticipated revenue in the financial year 2020-21 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

If the revenue initiatives changed were part of the COVID-19 response or if new revenue initiatives are part of the COVID-19 response, please provide details as to the reasoning behind the initiatives being introduced as part of the COVID-19 response.

### Response

a)	Name of the initiative as used in budget papers	Not applicable
b)	Reason for new initiative or change	
c)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	
d)	Anticipated revenue in financial year 2020-21 gained or foregone	
	Anticipated revenue in financial year 2021-22 gained or foregone	
	Anticipated revenue in financial year 2022-23 gained or foregone	
	Anticipated revenue in financial year 2023-24 gained or foregone	
COVID-19 response		

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

### Question 6

For all new programs and initiatives (output and asset) in the 2020-21 budget papers, please provide the:

- name of the program/initiative
- budgeted expenditure in financial year 2020-21 on the program/initiative
- amount expended as at 01 October 2020
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.).

### Response

Name of the program/initiative <sup>1</sup>	Budgeted expenditure in financial year 2020-21 on the program/initiative	Amount expended as at 01 October 2020	Details of how it will be funded
	\$ million	\$ million	
Aboriginal Heritage approvals: Reducing delays and addressing demand	1.1	0.0	New output appropriation
Delivering Treaty for Victoria	3.0	0.0	New output appropriation
Development of a Stolen Generations Redress Scheme	3.0	0.0	New output appropriation
Priority infrastructure and cultural heritage protection for Aboriginal Victorians	5.0	0.0	New output appropriation
Support for Victoria's Aboriginal community during the coronavirus (COVID-19) response and recovery phase	10.0	0.0	New output appropriation
Cyber Safe Victoria	7.5	0.0	New output appropriation
Digital Victoria	30.5 (Output) 1.5 (Asset)	0.0	New output appropriation

Name of the program/initiative <sup>1</sup>	Budgeted expenditure in financial year 2020-21 on the program/initiative	Amount expended as at 01 October 2020	Details of how it will be funded
Recording visitation for coronavirus (COVID-19) contact tracing purposes	2.5 (Output) 2.9 (Asset)	0.0	New output appropriation
Service Victoria (streamlining business licence processing component)	2.4 (Output) 2.7 (Asset)	0.0	New output appropriation
Victoria Together	4.2	0.0	New output appropriation
Breakthrough Victoria Fund	201.0	0.0	New output appropriation
Creating a single digital solution for coronavirus (COVID-19) reporting	4.6	0.9	New output appropriation
Establishment of the Board of Inquiry into Hotel Quarantine	5.7	1.5	New output appropriation
Jobs and Skills Exchange	4.6	0.5	New output appropriation
Secure Work	5.0	0.0	New output appropriation
New laws to criminalise wage theft	5.4 (Output) 3.0 (Asset)	0.2 (Output) 0.0 (Asset)	New output appropriation
Women in Construction	1.8	0.0	New output appropriation
LGBTIQ+ Sector Economic Recovery Grants Program	2.0	0.0	New output appropriation
Economic Recovery Support for Victoria's Multicultural Communities and Young People	30.1	0.0	New output appropriation
Improved communications and engagement of multicultural communities during the coronavirus (COVID-19) pandemic	4.9	0.0	New output appropriation

Name of the program/initiative <sup>1</sup>	Budgeted expenditure in financial year 2020-21 on the program/initiative	Amount expended as at 01 October 2020	Details of how it will be funded
Multicultural affairs	20.4	0.0	New output appropriation
Family Violence prevention and early intervention with culturally and linguistically diverse communities	2.0	0.0	New output appropriation
Implementation of the <i>Gender Equality Act 2020</i>	2.4 (Output) 1.5 (Asset)	0.02	New output appropriation

## Note:

1. Programs that were to lapse in 2019–20 that have had funding extended in the 2020–21 budget have not been included.

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

### Question 7

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million, that were to lapse in financial year 2019-20, where funding is to be extended in the 2020-21 Budget, please provide the:

- name of the program
- expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)
- details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- evidence of the continued need for the program, and Government's role in delivering it
- evidence of the program's progress toward its stated objectives and expected outcomes, including an alignment between the program, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- extent and level of efficiencies realised in the delivery of the program
- information about what the nature of the impact of the program ceasing would be and what strategies have been identified to minimise any negative impacts
- evidence that the further funding reflects the actual cost required to deliver the program.

#### Guidance

Lapsing program – The Committee uses the definition of lapsing program as set out in the Department of Treasury and Finance, *Performance Management Framework – For Victorian Government Departments*: 'A program where funding is provided for a specified period only and for which funding is scheduled to conclude by the end of the current financial year'.

#### Response

a)	Name of the program	<b>Funding for Victorian African Communities Action Plan initiatives</b>	
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20 \$3.45m	2020-21 \$4.50m
c)	Details of how the program will be funded	Output revenue of \$4.50 million in 2020–21 only, with \$4.0 million sourced from internal reprioritisation.	
d)	Evidence of the continued need for the program and the Government's role in delivering it	African communities continue to be some of the most vulnerable and disadvantaged communities in Victoria. The Victorian African Communities Action Plan (VACAP) is a partnership with African communities to improve outcomes for Victorians of African heritage. Coronavirus (COVID-19) has exacerbated existing challenges in African	

a)	Name of the program	<b>Funding for Victorian African Communities Action Plan initiatives</b> communities including high unemployment and job losses, youth disengagement and mental ill-health.
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The 10-year Action Plan proposes more than 250 actions across six focus areas. To date, \$8.6 million has been committed to fund VACAP initiatives over two years (2018–19 to 2019–20). The investment in funded initiatives has seen action in the priority areas of education, employment, leadership, inclusion, health and wellbeing, including:</p> <p><u>Education</u></p> <p>Establishment of 12 homework clubs and eight school community liaison officers.</p> <p><u>Employment</u></p> <p>A Community Employment Brokers program is being developed, enabling community organisations to host employment brokers who will provide individualised and tailored support to African jobseekers. An expression of interest process for community organisations interested in hosting employment brokers has been completed.</p> <p><u>Community Innovation Grants Program</u></p> <p>The Community Innovation Grants Program will support small organisations and community groups to deliver innovative projects within African Communities. The outcomes of this grant program were announced in October 2020. DPC is working with the 22 successful applicants to arrange funding agreements and negotiate any changes needed due to coronavirus (COVID-19).</p> <p><u>Leadership</u></p> <p>The Australian Institute of Company Directors was engaged to deliver board and governance training for African community leaders. Twenty-five participants completed the Foundations of Directorship course and 20 participants will complete the Company Directors course in early 2021.</p> <p><u>Alcohol and Other Drug (AOD) misuse</u></p> <p>DPC sought applications from providers with the requisite specialist AOD experience, capacity and reach into African communities to deliver a Drugs and Alcohol program, providing education on drugs and alcohol misuse and linking people with services. These applications are currently under assessment.</p>



a)	Name of the program	<b>Funding for Victorian African Communities Action Plan initiatives</b> <u>COVID-19</u> Twenty-four community organisations were funded to provide basic needs assistance and support to hard-to-reach individuals unable to access other supports due to the coronavirus (COVID-19) pandemic.
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	VACAP is being delivered to scope and budget. Some expenditure has been delayed due to planning delays and provision of adequate time for co-design, as well as broad impacts of coronavirus (COVID-19).
g)	Extent and level of efficiencies realised in the delivery of the program	The co-design approach to designing and implementing initiatives targets efforts to effectively address issues being experienced by community.
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The cessation of funding would reduce the Government's ability to implement actions under VACAP.
i)	Evidence that the further funding reflects the actual cost required to deliver the program	Initiatives will be designed and delivered within available funding.

Name of the program	<b>Supporting improved settlement outcomes</b>	
Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20 \$4.5m	2020-21 \$5.5m
Details of how the program will be funded	Additional output revenue of \$2.2 million in 2020–21, with \$3.3 million of existing funding in 2020-21 only.	
Evidence of the continued need for the program and the Government's role in delivering it	There are approximately 11,000 community-based asylum seekers in Victoria, which do not qualify for many forms of Commonwealth support. In addition, Victoria accepts approximately one-third of Australia's annual humanitarian intake (13,750 places for 2020–21). This program provides settlement support services and financial assistance to this cohort to ensure basic living needs are met and to support people to settle successfully.	
Evidence of the program's progress toward its stated objectives and expected outcomes	<u>Community Hubs</u> Community Hubs are part of the systemic settlement support structure, with 33 hubs in Victoria operating across seven Victorian local government areas. Community hubs facilitate greater participation by refugees in the social and economic life of the Victorian community by offering skills training, English classes, volunteering opportunities and community events. Since 2018, Community Hubs have delivered the following:	

Name of the program	Supporting improved settlement outcomes
	<ul style="list-style-type: none"> <li>• 3,123 families engaged with hubs across the local Victoria state network</li> <li>• Adults and children attended activities 63,134 times</li> <li>• Adults attended English language and conversation classes more than 13,852 times</li> <li>• Children accessed playgroups and early years education sessions 23,046 times</li> <li>• Children accessed language and literacy programs 4,319 times</li> <li>• Adults attended a formal training course within the hubs on 748 occasions and an informal training course or session on 284 occasions</li> <li>• Hubs provided 4,827 volunteering opportunities</li> <li>• 48 jobs were found as a result of connecting with a hub in the first six months of 2019</li> <li>• 1,750 referrals were made to additional services and support, such as family support, maternal child health services, pre-school and community health services</li> <li>• Parents were engaged 20,885 times through programs coordinated by the hubs.</li> </ul> <p><u>Capacity Building and Participation Program</u> These projects build the capacity of Victoria’s multicultural and faith-based communities to contribute to all aspects of life in Victoria. In the 2018–19 Medium Grants round, 75 projects were funded a total of \$3.8 million.</p> <p><u>Asylum Seeker Access to Justice</u> Refugee Legal assists asylum seekers with their refugee protection claims. Between March 2017 and September 2019, Refugee Legal:</p> <ul style="list-style-type: none"> <li>• delivered legal advice by telephone to 1,350 asylum seekers</li> <li>• delivered face-to-face legal advice to 1,150 asylum seekers</li> <li>• provided 1,350 asylum seekers with application assistance and legal representation</li> <li>• delivered 17 information sessions to asylum seeker communities.</li> </ul>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Regular progress reports were received, documenting deliverables and milestones within expected timeframes.

Name of the program	<b>Supporting improved settlement outcomes</b>
Extent and level of efficiencies realised in the delivery of the program	The coordination and delivery of the program has found efficiencies by using the state-wide networks established through the Strategic Partnerships and the Strategic Engagement Co-ordinators Programs. The networks provide information and intelligence that support streamlined engagement with new and emerging communities in Victoria.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Inadequate support for people to better establish their lives in Victoria and address their complex needs may lead to poorer settlement outcomes and a greater reliance on other state services.
Evidence that the further funding reflects the actual cost required to deliver the program	The funding has been based on the cost to deliver the programs to date and any shortfall identified in evaluations and from stakeholder feedback.

Name of the program	<b>Community support groups</b>	
Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20 \$6.9m	2020-21 \$7.7m
Details of how the program will be funded	Output revenue of \$7.7 million in 2020–21 only.	
Evidence of the continued need for the program and the Government's role in delivering it	<p>Youth disengagement from education, employment and community can lead to anti-social behaviour, offending and reoffending.</p> <p>Young people from some culturally and linguistically diverse (CALD) groups are overrepresented in Youth Justice, particularly those from Sudanese, Maori and Pacific Islander backgrounds as noted in the Youth Justice Strategic Plan 2020–30. These young people face additional challenges in achieving social, economic, health and wellbeing outcomes of their peers which increases the risks of disengagement and anti-social behaviour. This is due to a range of circumstances including experiences of trauma, negative educational experiences, high levels of unemployment, a lack of culturally sensitive support services and discrimination.</p> <p>Managing the risks of anti-social behaviour and youth offending and ensuring community safety is a core responsibility of government. Community Support Groups (CSGs) respond to multiple gaps in the service system. Government intervention is required to fill this gap and better manage risks, by building the capacity of communities and the human services and justice systems to engage and support vulnerable and at-risk young people.</p>	

Name of the program	Community support groups
	<p>The coronavirus (COVID-19) pandemic has exacerbated challenges for young people, particularly at-risk young people engaged through CSGs, who were already considered particularly vulnerable or at risk of experiencing disengagement and its consequences.</p>
<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p>Young people have positively received the three CSGs working with South Sudanese communities and the CSGs have empowered local communities to take an active role in leading program design and delivery. CSGs have demonstrated that they are an effective mechanism to address youth disengagement that may lead to anti-social behaviour and youth offending. From 1 July 2019 to 31 July 2020, the South Sudanese CSGs responded to 10,468 case management requests. Requests for assistance related to issues including financial vulnerability, job seeking, housing, education support and support for young people involved with the youth justice system.</p> <p>Similarly, the social cohesion CSGs working with Somali and Afghan communities have: demonstrated their capacity to increase protective factors that can reduce the likelihood of anti-social behaviour and youth offending; engaged at-risk young people through a range of activities such as sport and leadership programs; and have provided important support to help community members access services. Between January and April 2020, the social cohesion CSGs averaged approximately 34 individual clients per month.</p> <p>The six CSGs have adapted their support and outreach model in response to the coronavirus (COVID-19) pandemic: young people and their families engaged in activities through online platforms; CSGs providing outreach services via phone and online support and connected vulnerable families to other available supports (e.g. provided through DHHS); and CSGs educated the community through social media and online community forums on coronavirus (COVID-19) symptoms, the availability of testing, isolation and social distancing requirements.</p>
<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>CSGs were delivered within scope, budget and timelines in 2019–20. Programs and activities were delivered with appropriate governance and risk management practices.</p>
<p>Extent and level of efficiencies realised in the delivery of the program</p>	<p>CSGs provide a cost-effective approach that avoids the need for more costly downstream interventions. CSGs provide primary and secondary prevention which reduces the need for higher-cost tertiary interventions such as correctional facilities, hospital admissions and long-term mental health and family supports.</p>

Name of the program	<b>Community support groups</b>
	CSGs are trusted as a culturally safe service, and community members living outside the CSGs' catchment continue to approach the CSGs for support. The coronavirus (COVID-19) pandemic has increased service demand. Drawing on existing resources and their strong relationships with local communities, CSGs have also supported the public health response by providing culturally safe supports and referrals to other available services.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Cessation of funding would undermine the viability of CSGs and reduce the provision of culturally tailored support to these communities. Funding has been extended until 30 June 2021.
Evidence that the further funding reflects the actual cost required to deliver the program	The levels of demand for individual support vary across CSGs and increased rapidly during 2019 and 2020. Funding in 2020–21 has increased to meet demand growth for support from the Melton-Brimbank CSG and Dandenong-Casey CSG. Funding for the remaining CSGs is based on previous funding that supported delivery.

Name of the program	<b>Strengthening youth engagement in communities</b>	
Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20 \$3.3m	2020-21 \$3.8m
Details of how the program will be funded	Output revenue of \$3.8 million in 2020–21.	
Evidence of the continued need for the program and the Government's role in delivering it	Young people from Pasifika and Aboriginal communities and young people living in rural and regional areas face additional challenges in achieving the social, economic, health and wellbeing outcomes of their peers. The Victorian Government funds a range of targeted programs to ensure all young people are connected to education, work and community engagement opportunities. These programs include the Le Mana Pasifika Project, Aboriginal Youth Mentoring Program, Regional Presence Project and the Latrobe Youth Space. These initiatives are delivered in partnership with youth sector organisations with strong connections to local communities and culture.	
Evidence of the program's progress toward its stated objectives and expected outcomes	Outcomes evidenced for the two-year period from July 2017 to June 2019 showed that the <b>Le Mana Pasifika Project</b> was successful in addressing its objectives to improve participants' education outcomes and aspirations and to improve the capacity of the local service sector to support 'at-risk' Pasifika young people. It was also evident that because of the program, there was stronger school engagement, increased access by	

Name of the program	<b>Strengthening youth engagement in communities</b>
	<p>young people to mainstream services and stronger intergenerational relationships. Organisations' understanding of Pasifika young people's needs was also shown to increase, and there was stronger coordination of local services to support Pasifika young people.</p> <p>The <b>Aboriginal Youth Mentoring Program</b> has been found to effectively support young Aboriginal people to build connection with culture and community, and to align strongly with community tradition. The strengths-based approach has been critical to the high levels of engagement from participants, families and local Aboriginal community members. In 2019–20, 52 young people participated in mentoring programs. Outcomes for mentees included improved management of mental health conditions, securing employment, connecting with community and culture, and building their confidence and resilience.</p> <p>Demonstrated benefits of the <b>Regional Presence Project</b> include: providing opportunities for rural and regional young people to be engaged in leadership, skill development, decision-making and community activities; strengthening the voice of rural and regional young people who are not well represented in their community; and building the capacity of service providers in rural and regional Victoria. In 2019–20, over 1,900 young people in rural and regional Victoria were supported to participate in programs that promote social and economic inclusion in their communities. Approximately 400 young people participated in youth-led training, workshops or events and over 350 local staff from a range of services participated in professional development to better support disadvantaged or disengaged young people.</p> <p>The <b>Latrobe Youth Space</b> has supported improved physical and mental health, re-engagement with education, training and employment, re-engagement with families and greater participation in social activities and reduced isolation for young people from across the Latrobe Valley. Since it opened in 2018, the Latrobe Youth Space has engaged with over 20,000 young people across the Latrobe Valley. Programs and activities include a young parents' group, a rainbow club for LGBTIQ+ young people, support for recently arrived young people to obtain their learners driver permit, and sport and recreation programs. During the coronavirus (COVID-19) pandemic, Latrobe Youth Space has continued to deliver services and support young people online, with young people taking a lead role in the design and delivery of innovative online content.</p>

Name of the program	<b>Strengthening youth engagement in communities</b>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Community organisations delivering each program have confirmed that the Le Mana Pasifika Project, Regional Presence Project and Latrobe Youth Space were delivered within scope, budget and timelines in 2019–20. Programs and activities were also delivered with appropriate governance and risk management practices as evidenced through reporting to the Department.</p> <p>In relation to the Aboriginal Youth Mentoring Program, instances of Sorry Business, among three of the Aboriginal delivery organisations, has impacted their ability to meet delivery timelines. The Department continues to receive progress acquittals of funding and has renegotiated reporting and project end dates to ensure the programs are delivered by 30 June 2021. No further funding has been provided to the organisations.</p>
Extent and level of efficiencies realised in the delivery of the program	<p>The Strengthening Youth Engagement package funds a suite of four place-based initiatives that address the challenges and costs of youth disengagement to Victorian families, communities and the economy. It provides a cost-effective approach to primary and secondary prevention which reduces the need for higher-cost tertiary interventions such as correctional facilities, hospital admissions and long-term mental health and family supports. The Regional Presence Project and Latrobe Youth Space provide a cost-effective way to connect young people from regional and rural Victoria with education, training, employment and broader community opportunities.</p> <p>The Le Mana Pasifika Project, including bi-cultural workers in program delivery, has resulted in early identification of the needs of Pasifika young people which enables them to be addressed and/or referred to other support services. This work has led to young people's greater understanding and pride in their cultural heritage and find connection, belonging and confidence. This, in turn, has enabled some participants to re-engage with school and learning and empowered others to take on leadership roles in both Le Mana and the community more broadly. This reduces the need for more expensive costly tertiary interventions.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Cessation of funding would undermine the viability of initiatives specifically designed to support young people in rural and regional Victoria and young people from CALD and Aboriginal backgrounds. Funding has been extended until 30 June 2021.
Evidence that the further funding reflects the actual cost required to deliver the program	Funding amounts are based on those required in previous financial years to deliver the package of initiatives.

Name of the program	Gender Equality Programs				
Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24
Details of how the program will be funded	\$4.4m	\$3.9m	\$3.7m	\$4.8m	\$4.5m
Evidence of the continued need for the program and the Government's role in delivering it	<p>Output revenue of \$16.9 million over four years and \$2.4 million ongoing for the following components:</p> <ul style="list-style-type: none"> <li>• Programs under the Safe and Strong Strategy, including programs to promote the leadership, recognition and participation of women in the community (\$6.60 million over four years);</li> <li>• Continuing core funding for the Office for Women to deliver important gender equality reform and key government priorities, including implementing the recommendations of the Royal Commission into Family Violence (\$6.77 million over four years and \$2.41 million ongoing);</li> <li>• Continuing core funding for the Queen Victoria Women's Centre (QVWC) and its tenant organisations to deliver critical support for health, wellbeing and social inclusion of women, with a focus on vulnerable women including single mothers and victims of family violence (\$2.18 million over four years);</li> <li>• Funding to develop a business case for critical works maintenance at the QVWC (\$0.10 million in 2020–21 only); and</li> <li>• Funding for capital works at QVWC (\$1.30 million over three years).</li> </ul> <p>On 5 December 2016, Government released Victoria's first Gender Equality Strategy, Safe and Strong. This framework sets out key foundational reforms to drive the attitudinal and behavioural change required to realise gender equality and prevent violence against women. Early gains have been made, however additional work is necessary to address the gendered inequalities that persist across all settings and sectors, including education, workplaces, neighbourhoods, the media and sport. These prevent women, men and gender diverse Victorians from achieving their full potential.</p> <p>With the current coronavirus (COVID-19) pandemic having a disproportionate impact on women in our community, the imperative for investment in gender equality programs is significant. Funding is crucial to providing tailored support to women post-COVID-19, and to ensure government has a strong Office for Women to provide expert advice to support a gender lens across all recovery efforts. This will include adapting the initiatives being delivered under Safe and Strong to appropriately respond to the unique and ongoing challenges being faced during this pandemic. Particular importance will be placed on women in economic recovery, with women having lost more jobs than</p>				



Name of the program	<b>Gender Equality Programs</b>
Evidence of the program's progress toward its stated objectives and expected outcomes	men during the pandemic, being overrepresented in coronavirus (COVID-19) affected industries, and making up a larger proportion of the insecure and casual workforce. Reforms implemented under Safe and Strong to date have contributed to women's leadership capability; women's economic security; improved attitudes toward women in media, sport and educational settings; increased understanding of women's safety in public spaces; and have addressed the gendered drivers of violence against women.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program is being delivered within scope and budget. DPC has service agreements in place with relevant service providers, which include periodic accountability requirements, and regularly monitors implementation of programs to ensure that service delivery milestones and relevant requirements are met and that risks are managed.
Extent and level of efficiencies realised in the delivery of the program	DPC continually reviews programs and investigates ways to find efficiencies across programs.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding extended until 30 June 2021.
Evidence that the further funding reflects the actual cost required to deliver the program	Funding for this program of work is based on historical funding data.

Name of the program	<b>Transforming the Victorian Public Service through data-driven insights</b>				
Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24
	\$5.25m	\$6.0m	\$6.0m	\$6.0m	\$6.0m
Details of how the program will be funded	Output revenue of \$24.0 million over four years.				
Evidence of the continued need for the program and the Government's role in delivering it	The Victorian Government committed to the better use and sharing of data through its initial commitment to establish the Victorian Centre for Data Insights (VCDI) and its subsequent investment, with both of VCDI's lapsing program evaluations identifying a clear role for government in providing VCDI's services. In many circumstances only government can be involved, as a range of privacy and security barriers prevent other organisations (private, research and non-government) from accessing public sector data to be able to deliver similar services.				
Evidence of the program's progress toward its stated objectives and expected outcomes	VCDI's objectives are to support new policy insights, encourage and facilitate data sharing, build capability in data analytics and lead cross-jurisdictional data sharing and				

Name of the program	<b>Transforming the Victorian Public Service through data-driven insights</b>
	<p>integration work — to deliver better policies, programs and services, and reduce waste and deliver savings. VCDI's service offering aligns to these objectives, ensuring it continues to achieve and deliver on expected outcomes. Specific examples include:</p> <ul style="list-style-type: none"> <li>• Supporting Invest Victoria in attracting Uber Air to Melbourne, by blending datasets from across government and applying analytics techniques to produce tailored information and visualisations on how a shared-flight service could benefit Victorians</li> <li>• Developing the Data Learning and Development Resource to build foundational understanding of key concepts across Government</li> <li>• Working with the State Intelligence Team in the State Control Centre, providing data and analytics capability to support strategic emergency management decisions and activities</li> <li>• Working with Bushfire Recovery Victoria's (BRV) Performance, Evaluation and Data Services Division to ensure BRV has the data management, technology and reporting capability it requires to coordinate recovery from Victoria's largest ever bushfire, as well as ongoing operational support</li> <li>• Facilitating the development of the Insights Strategy for the DHHS Housing Group, to improve public and community housing outcomes and prepare the Group to deliver major stimulus spending.</li> </ul>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>VCDI has successfully moved from set-up and initiation to operation and delivery, now offering an established data and analytics capability for the VPS, with multi-disciplinary teams supporting end-to-end data analytics and capability support. This has been delivered within budget.</p> <p>VCDI has an internal leadership group that meets regularly and provides strategic leadership, guidance and support. A portfolio approach is taken, where the leadership group prioritise and agree key projects to progress, ensuring that selected projects align with and meet VCDI's objectives and selection criteria. This acts as an effective risk management practice, where projects that are deemed suitable to progress must meet minimum criteria, such as having senior stakeholder buy-in and support, alignment with government priorities and the ability to be implemented to realise benefit.</p>
Extent and level of efficiencies realised in the delivery of the program	VCDI is a cost-effective alternative to outsourcing data and analytics needs to external consultants. It also produces internal efficiencies and economies of scale. Lapsing program stakeholder consultations, survey findings and review of relevant literature

Name of the program	<b>Transforming the Victorian Public Service through data-driven insights</b>
	have provided evidence of the benefits and appropriateness of VCDI's centralised model in creating increased efficiencies, by reducing duplication of effort and resources that would otherwise occur if each department had its own data agency.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>The volume and complexity of data — its generation and the speed at which it is needed to inform decisions — is accelerating. Failure to invest would see an exponential increase in the scale of the problems, and consequential increase in the costs and complexity to resolve them. It would also mean the Victorian Government quickly falls behind in its ability to harness data insights and transform the VPS. This would result in:</p> <ul style="list-style-type: none"> <li>• An inability to better use data insights to support a strong recovery from coronavirus (COVID-19)</li> <li>• A limited return on investment and cost inefficiency from the time taken to build VCDI as a leading data and analytics capability within the VPS</li> <li>• An inability to effectively influence national discussion through the lack of a mature and recognised VPS capability at a time of substantial national activity in the data space</li> <li>• An inability to deliver statutory functions, with the VPS not having the required capability to continue to support the Chief Data Officer in delivering legislated functions under the <i>Victorian Data Sharing Act 2017</i>.</li> </ul>
Evidence that the further funding reflects the actual cost required to deliver the program	Further funding is consistent with VCDI's historical funding.

Name of the program	<b>Service Victoria</b>	
Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21
Details of how the program will be funded	\$33.6m	\$24.4m
Evidence of the continued need for the program and the Government's role in delivering it	<p>Output revenue of \$24.4 million in 2020–21 only (including \$3.5 million in depreciation, and \$3.4 million of previously approved depreciation funding), and with \$8.1 million nominal gross TEI and associated annual cash flows.</p> <p>Victoria is facing unprecedented economic and social challenges as a result of coronavirus (COVID-19). Digital technology is a critical enabler to driving effective response and recovery efforts that stimulate employment, economic growth and the rebuilding of communities.</p> <p>Government has already invested in Service Victoria's foundational digital capability and it is prudent to fund the continued operation of the systems that have been built and can be reused without reinvestment.</p> <p>This project will impact all Victorians who prefer to transact with government online. This cohort is expected to grow significantly as a result of behaviour change arising from the public health response to coronavirus (COVID-19).</p>	
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Feedback on the use of Service Victoria's platform has been overwhelmingly positive, with customer satisfaction at 96%, achieving its performance measure of 95%. 'Easy' is the main word used by customers in their feedback, showing clear achievement of Service Victoria's purpose statement: to make it easy for Victorians to deal with the Government.</p>	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Service Victoria was subject to the Victorian Government's High Value High Risk (HVHR) program assurance framework. Since the first HVHR review in February 2015, Service Victoria has successfully completed each stage, culminating in the successful completion of Gate 6: 'Benefits Realisation' in June 2020.</p>	
Extent and level of efficiencies realised in the delivery of the program	<p>Service Victoria drives efficiencies because it is a central platform that can be utilised across the whole of the Victorian Government. Reuse of the platform assets creates efficiencies through less duplication of costs to digitise services, introduce new innovations, maintain compliance obligations, and operate and refresh the asset.</p>	
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Service Victoria's exit would require a planned approach, involving the handing back of transactions and all related records to agencies, notifying customers, rescinding existing contracts, redeploying or making redundant VPS staff and repealing or transferring provisions of the <i>Service Victoria Act 2018</i>.</p>	

Name of the program	<b>Service Victoria</b>
	Government would likely be called upon by agencies to provide additional resources to enable them to move their transactions to alternate service providers or rebuild their separate systems and duplicate Service Victoria's capability. Service Victoria provides a low-cost option for future programs or regulatory requirements introduced by government that require online customer services. The cost would increase if each agency was required to fully establish all the required capabilities separately.
Evidence that the further funding reflects the actual cost required to deliver the program	Service Victoria remains a lapsing program awaiting further decisions of Government for its ongoing operations.

Name of the program	<b>Ensuring the continued safety and operations of the Lake Tyers and Framlingham Aboriginal Trusts (Note: Self-Determination and Strong Culture component)</b>				
Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24
	\$2.05m	\$2.4m	\$3.8m	\$3.4m	\$3.1m
Details of how the program will be funded	Output revenue of \$12.7 million over four years and \$0.73 million ongoing from 2024-25.				
Evidence of the continued need for the program and the Government's role in delivering it	The Victorian Government has legislated responsibilities (under the <i>Aboriginal Lands Act 1970</i> ) to the Framlingham and Lake Tyers Aboriginal Trusts, which are home to over 100 Aboriginal families. This funding ensures that the Government can uphold its responsibilities to these communities and families. The funding supports essential investments in upgrades and repairs, social and emotional wellbeing and operational, governance and legislative enhancements necessary to protect and sustain these communities.				
Evidence of the program's progress toward its stated objectives and expected outcomes	The Program will enhance the self-determination aspirations of the Framlingham and Lake Tyers communities in line with the <i>Victorian Aboriginal Affairs Framework 2018-2023</i> . Adopting this program's proactive approach will continue to strengthen the Trust communities' capacity to self-manage their land.				
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program includes both tangible and intangible elements. Continuing to implement and embed operational, governance and legislative enhancements will establish a pathway to community self-management and self-determination. Further, the more tangible elements of the program have clear deliverables, including upgrading key infrastructure. Those infrastructure projects have clearly defined budgets, and				

Name of the program	<b>Ensuring the continued safety and operations of the Lake Tyers and Framlingham Aboriginal Trusts (Note: Self-Determination and Strong Culture component)</b>
	timetables to be delivered within, determined in consultation with specialist private consultants.
Extent and level of efficiencies realised in the delivery of the program	Each initiative (municipal and essential services; operational and administrative support; legislative reform; and social and emotional wellbeing) is anticipated to be complete within four years, with a key outcome across all four initiatives to support the Trust communities' transition to self-sufficiency.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The alternative to this program is costly government interventions, including the likelihood that one or both trusts would be placed in further administration, and the need to procure urgent responses to community and environmental safety issues.
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the further funding reflects the actual costs is seen in the deliverables of the program, and includes: <ul style="list-style-type: none"> <li>• less government intervention and oversight and greater self determination</li> <li>• greater self-governance and functionality of the trusts</li> <li>• stronger and more resilient Aboriginal communities</li> <li>• internal disputes and inter-group conflict resolved efficiently</li> <li>• significant future Government savings</li> <li>• at national standard essential infrastructure (such as water and sewage) across both Trusts.</li> </ul>

Name of the program	<b>Community Renewal and Rebuilding Fund</b>	
Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21
	\$2.62m	\$5.0m
Details of how the program will be funded	Output revenue of \$5.0 million in 2020–21 only.	
Evidence of the continued need for the program and the Government's role in delivering it	The Community Renewal and Rebuilding Fund (CRRF) recognises the vital role that communities play in contributing to the betterment of society — economically and socially. The CRRF provides funding for projects that relate to the support and renewal of the community, but do not meet the criteria for other funding programs administered by DPC or other government departments.	
Evidence of the program's progress toward its stated objectives and expected outcomes	Forty-seven projects have been funded since the establishment of the CRRF. The funding has been distributed to community organisations, educational institutions	

Name of the program	<b>Community Renewal and Rebuilding Fund</b>
	<p>and other State Government departments to support cultural, creative, sporting, educational and other community-based activities. Examples of supported projects include:</p> <ul style="list-style-type: none"> <li>• La Trobe University’s initiative to improve the Safety of Women and Girls on Public Transport</li> <li>• City of Geelong’s planning for Stage 2 of the sports precinct</li> <li>• Parks Victoria’s repairs and upgrades to infrastructure and public places in Albert Park</li> <li>• Support for SecondBite’s purchase of a warehouse and refrigerated van to support their charitable work</li> <li>• Support for the Hellenic Museum Melbourne.</li> </ul>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding is dispersed for applicable community-based funding requests under the CRRF Guidelines and in line with the objectives of creating benefit to disadvantaged communities or vulnerable cohorts; encouraging broad community participation; promoting economic development; and supporting small-scale innovation and job creation.
Extent and level of efficiencies realised in the delivery of the program	The CRRF Guidelines will be reviewed in 2020–21 to ensure they continue to remain appropriate and align with the additional funding.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Not applicable as the program is not ceasing in 2020–21.
Evidence that the further funding reflects the actual cost required to deliver the program	Initiatives will be designed and delivered within available funding, guided by the review of the CRRF Guidelines in 2020–21.

**Question 8**

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2019-20, please provide the:

- a) name of the program
- b) expenditure in the financial year 2019-20
- c) reasons why the program was established
- d) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- e) reasons why further funding is not being sought
- f) nature of the impact of ceasing the program
- g) strategies that are being implemented to minimise any negative impacts.

**Response**

a)	Name of the program	Not applicable
b)	Expenditure in the financial year 2019-20	
c)	Reasons why the program was established	
d)	Details of who and how many used the program and evidence of the outcomes achieved	
e)	Reasons why further funding is not being sought	
f)	Nature of the impact of ceasing the program	
g)	Strategies that are being implemented to minimise any negative impacts	



## Question 9

For grant programs announced as part of the COVID-19 response during March to June 2020 and July to October 2020, please provide:

- a) name of the program
- b) objective of the program
- c) estimated expenditure for the budget year and forward estimates
- d) actual expenditure as at 30 June 2020 and 01 October 2020-21
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 June 2020 and 01 October 2020
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 June 2020 and 01 October 2020

### 2019-20

a)	Name of the program	<b>Trusted multicultural organisations connecting with their communities</b>			
b)	Objective of the program	To ensure broad coverage of faith and multicultural communities, the program provides grants of up to \$30,000 each to up to 25 leading cultural and faith community organisations, and a further 200 small multicultural community organisations will receive up to \$5,000 each.			
c)	Estimated expenditure for 2019-20 and forward estimates	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		\$0.80m	\$0.45m	N/A	N/A
d)	Actual expenditure as at 30 June 2020	\$0.80m			
e)	Source of funding	Treasurer's Advance in 2019–20, Output Appropriation in 2020–21			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 June 2020</b>		<b>Number of total eligible applicants as at 30 June 2020</b>	
		241		241	
g)	Number of successful applicants	205			
h)	Status of the program	Closed – funding has been provided to 205 organisations, with a further six to be contracted. DPC is monitoring the progress of initiatives and working with partner organisations to acquit against their expenditure and report on project outcomes by the end of December 2020.			
i)	Outcomes achieved as at 30 June 2020	Funding was used to support the purchase and installation of technology such as computers, webcams, microphones and other streaming equipment for the digital delivery of services, and to provide platforms for communities to connect with each other, access advice and services, and receive coronavirus (COVID-19) information in English and other languages.			

a)	Name of the program	<b>Digitising outreach to multicultural youth</b>			
b)	Objective of the program	Community Support Groups (CSGs) are place-based prevention and early intervention initiatives that partner with multicultural communities to build protective factors and address youth disengagement. In partnership with communities, the CSGs deliver a variety of initiatives, including school holiday programs and homework clubs for school-aged children, cultural groups, sporting activities, women's groups and youth outreach. Six CSGs provide support to different communities, including South Sudanese, Somali and Afghan. Existing resources can be used to adapt CSGs' service delivery model to make better use of technology and more effectively reach young people and their families during the coronavirus (COVID-19) pandemic.			
c)	Estimated expenditure for 2019-20 and forward estimates	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		\$1.0m	N/A	N/A	N/A
d)	Actual expenditure as at 30 June 2020	\$0.925m			
e)	Source of funding	Reprioritised from within the Youth output			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 June 2020</b>		<b>Number of total eligible applicants as at 30 June 2020</b>	
		N/A			
g)	Number of successful applicants	N/A			
h)	Status of the program	CSGs continue to adapt their service delivery model to use technology to engage young people and their families, in compliance with coronavirus (COVID-19) directions.			
i)	Outcomes achieved as at 30 June 2020	CSGs adapted their support and outreach model in response to coronavirus (COVID-19). This included engaging young people and their families in activities through online platforms; providing outreach services via phone and online support; connecting vulnerable families to other available supports (e.g. provided through DHHS); and educating the community — through social media and online community forums — on coronavirus (COVID-19) symptoms, the availability of testing, isolation and social distancing requirements.			

a)	Name of the program	<b>Supporting at-risk families through Community Support Groups (CSGs) and the Le Mana Pasifika Project</b>			
b)	Objective of the program	To support vulnerable families impacted by the coronavirus (COVID-19) pandemic by expanding existing family support packages distributed via the three South Sudanese CSGs and immediately expand the family support packages model to additional CSGs (focused on Somali and Afghan communities) and the Le Mana Pasifika Project to support families impacted by loss of employment and a lack of access to Commonwealth Government support.			
c)	Estimated expenditure for 2019-20 and forward estimates	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
d)	Actual expenditure as at 30 June 2020	\$0.7m	\$0.7m	N/A	N/A
e)	Source of funding	Treasurer's Advance in 2019–20, Output Appropriation in 2020–21			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 June 2020</b>		<b>Number of total eligible applicants as at 30 June 2020</b>	
g)	Number of successful applicants	N/A		329	
h)	Status of the program	Additional funding was provided to address increased community needs during the coronavirus (COVID-19) pandemic. Funding provided to the Le Mana Pasifika Project was fully expended by October 2020. Funding provided to the six CSGs is expected to be fully expended by 31 December 2020.			
i)	Outcomes achieved as at 30 June 2020	<ul style="list-style-type: none"> <li>• Werribee/Flemington/Kensington CSG — 77 Family Support Packages provided totalling \$39,340</li> <li>• Komak CSG — 17 Family Support Packages provided totalling \$15,684</li> <li>• Himilo CSG — Funding used for the delivery of a suite of community safety, community leadership, youth employment and school engagement programs in the West Heidelberg area</li> <li>• Dandenong-Casey CSG — 41 Family Support Packages provided totalling \$22,728</li> <li>• Melton-Brimbank CSG — 91 Family Support Packages provided totalling \$49,367</li> <li>• Junubi Wyndham CSG — 56 Family Support Packages provided totalling \$33,173</li> <li>• Le Mana Pasifika Project — 47 Family Support Packages provided totalling \$38,390</li> </ul> <p>Funding provided through Family Support Packages supported the purchase of IT devices including computers to support online and remote schooling, financial stability (payment of utility bills), education/workforce readiness and crisis support including food, rent relief and other emergency supplies.</p>			

a)	Name of the program	<b>Young African champions</b>			
b)	Objective of the program	Young African community leaders can be empowered to contribute more to the coronavirus (COVID-19) response in their communities, through coaching and mentoring to build their capacity. This initiative will contribute to countering youth disengagement by supporting trusted community leaders. Training will focus on adaptation, resilience and online engagement.			
c)	Estimated expenditure for 2019-20 and forward estimates	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		\$0.065m	N/A	N/A	N/A
d)	Actual expenditure as at 30 June 2020	\$0.055m			
e)	Source of funding	Reprioritised from within the Multicultural affairs policy and programs output			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 June 2020</b>		<b>Number of total eligible applicants as at 30 June 2020</b>	
		N/A		N/A	
g)	Number of successful applicants	N/A			
h)	Status of the program	The program is on track for completion by 31 December 2020.			
i)	Outcomes achieved as at 30 June 2020	The program has provided opportunities for emerging leaders to learn and develop relevant and timely initiatives within their communities. Program participants will develop skills to inspire and activate their peers. They will also be supported with the implementation of their projects as well as offered an opportunity to be connected to YLab networks.			

a)	Name of the program	<b>Digitising outreach for migrants and asylum seekers</b>			
b)	Objective of the program	Additional funding of \$20,000 per annum (over two years) per Strategic Partnership, to be used to provide remote support, including digital capacity, as many of the Partnerships' usual activities cannot occur due to social distancing requirements. Funding would also strengthen Strategic Engagement Coordinators, attached to the Partnerships, delivering a small increase in flexible funding to respond to critical local needs.			
c)	Estimated expenditure for 2019-20 and forward estimates	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		\$0.22m	\$0.22m	N/A	N/A
d)	Actual expenditure as at 30 June 2020	\$0.22m			
e)	Source of funding	Treasurer's Advance in 2019–20, Output Appropriation in 2020–21			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 June 2020</b>		<b>Number of total eligible applicants as at 30 June 2020</b>	
		11		11	
g)	Number of successful applicants	11			
h)	Status of the program	All successful organisations have submitted progress reports indicating funding and progress milestones are on track. A final report on outcomes is due in December 2020.			
i)	Outcomes achieved as at 30 June 2020	The program has achieved a number of outcomes as at June 2020, including the establishment of an in-language coronavirus (COVID-19) hotline for the Karen community in Bendigo; establishment of a food bank			

a)	Name of the program	<b>Digitising outreach for migrants and asylum seekers</b>			
		program in Ballarat; and language mapping to assist bicultural workers and resourcing in the Western Metropolitan region of Victoria.			
a)	Name of the program	<b>Basic needs assistance for asylum seekers</b>			
b)	Objective of the program	In the absence of increased Commonwealth support, community-based asylum seekers in Victoria who lose their income will face substantial hardship. As a short-term crisis support measure, additional basic needs assistance packages (including food, clothing and other essentials) are provided to temporary and provisional visa holders, including asylum seekers.			
c)	Estimated expenditure for 2019-20 and forward estimates	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		\$1.25m	\$1.25m	N/A	N/A
d)	Actual expenditure as at 30 June 2020	\$1.25m			
e)	Source of funding	Treasurer's Advance in 2019–20, Output Appropriation in 2020–21			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 June 2020</b>		<b>Number of total eligible applicants as at 30 June 2020</b>	
		4		4	
g)	Number of successful applicants	4			
h)	Status of the program	DPC provided funding to DHHS via a memorandum of understanding. DHHS has delivered critical assistance by boosting the capacity of community organisations to provide hardship assistance to asylum seekers and other vulnerable temporary migrants. DHHS has aligned delivery of this program with existing eligibility and assessment frameworks and monitoring and reporting processes through established contracts with Red Cross, Asylum Seeker Resource Centre, InTouch and Safe Steps.			
i)	Outcomes achieved as at 30 June 2020	In June 2020, Red Cross provided 115 people with assistance for utilities, medications, clothes, groceries, education and infant needs. Fifty-three per cent of people identified as female, and 62 per cent identified as male. The majority of people assisted were age 33–39 years. In June 2020, the Asylum Seeker Resource Centre focussed on establishing food relief networks and establishing reporting procedures. InTouch was provided with funding to deliver basic needs assistance (emergency relief) to vulnerable migrants who had experienced family violence. A significant increase in family violence service demand due to coronavirus (COVID-19) meant that InTouch was not able to prioritise emergency relief. InTouch will continue service delivery in the coming months. Safe Steps commenced delivering basic needs assistance in June 2020. This funding extended the capacity of existing brokerage programs to assist women on temporary visas who had experienced family violence.			

a)	Name of the program	<b>Digitising outreach for migrants and asylum seekers</b>
		Eighty-eight people, including 45 adult survivors and 43 children survivors, were assisted in June 2020, including provision for accommodation and food.

a)	Name of the program	<b>Culturally appropriate family violence prevention</b>			
b)	Objective of the program	Additional funding has been provided to approximately 12 ethno-specific, multicultural and settlement organisations to proactively engage women in isolation to support prevention of family violence.			
c)	Estimated expenditure for 2019-20 and forward estimates	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		\$0.38m	\$0.74m	N/A	N/A
d)	Actual expenditure as at 30 June 2020	\$0.372m			
e)	Source of funding	Treasurer's Advance in 2019–20, Output Appropriation in 2020–21			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 June 2020</b>		<b>Number of total eligible applicants as at 30 June 2020</b>	
		20		20	
g)	Number of successful applicants	20			
h)	Status of the program	Commenced			
i)	Outcomes achieved as at 30 June 2020	Funding was provided to organisations in June 2020, with project work commencing in August 2020. The program is working to ensure multicultural community members at risk of, or experiencing, family violence are supported to access specialist family violence services through referral by multicultural, faith-based or ethno-specific organisations. The program is strengthening the capability of these organisations to identify and respond to family violence in line with the Victorian Government Multi-Agency Risk Assessment and Management Framework (MARAM).			

a)	Name of the program	<b>Interpreters to meet increased demand and enable access</b>			
b)	Objective of the program	Reported demand for face-to-face interpreters has decreased, despite the significant need to support multicultural communities throughout the coronavirus (COVID-19) pandemic. Funding provided increased the use of interpreters for Government agencies and critical service providers leading the response to the pandemic.			
c)	Estimated expenditure for 2019-20 and forward estimates	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		\$0.5m	\$0.5m	N/A	N/A
d)	Actual expenditure as at 30 June 2020	\$0.472m			
e)	Source of funding	Treasurer's Advance in 2019–20, Output Appropriation in 2020–21			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 June 2020</b>		<b>Number of total eligible applicants as at 30 June 2020</b>	
		6		6	
g)	Number of successful applicants	6			

a)	Name of the program	<b>Interpreters to meet increased demand and enable access</b>
h)	Status of the program	Departments/agencies requested funding totalling \$0.482 million in 2019–20 to respond to urgent gaps in access to information and services for multicultural communities during the coronavirus (COVID-19) pandemic. A total of \$0.482 million was allocated to DPC, DHHS, the Victorian Equal Opportunity and Human Rights Commission (VEOHRC), DJPR, DELWP and DJCS. DPC entered into memoranda of understandings (MOU) with departments and all funds in 2019–20 have been paid. A further \$0.500 million has been allocated to seven departments in 2020.
i)	Outcomes achieved as at 30 June 2020	The outcomes achieved with the funding in 2019–20 include: <ul style="list-style-type: none"> <li>• Raising awareness of the Business Support Fund — 22,994-page views as a result of the campaign and positive feedback on the stakeholder kit from recipients</li> <li>• Promotion of 'Upskill My Business' reached 244,309 people, with an average click through rate of 0.14% (strong result for a display campaign)</li> <li>• Agriculture Victoria translated materials (content relating to accommodating seasonal workers and advice for animal owners) had insufficient engagement due to lack of promotion.</li> </ul>

a)	Name of the program	<b>Tackling racism</b>			
b)	Objective of the program	The Victorian Multicultural Commission (VMC) was funded to work with community leaders to respond appropriately to racist incidents within the current framework established by the <i>Racial and Religious Tolerance Act 2001</i> . The VEOHRC will partner in the program.			
c)	Estimated expenditure for 2019-20 and forward estimates	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		\$0.05m	N/A	N/A	N/A
d)	Actual expenditure as at 30 June 2020	Nil			
e)	Source of funding	Treasurer's Advance in 2019–20, Output Appropriation in 2020–21			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 June 2020</b>		<b>Number of total eligible applicants as at 30 June 2020</b>	
		N/A		N/A	
g)	Number of successful applicants	N/A			
h)	Status of the program	The program was not delivered in 2019–20. The VMC is working with the VEOHRC to provide further supports and allocate the funding in 2020–21.			
i)	Outcomes achieved as at 30 June 2020	N/A			

a)	Name of the program	<b>Celebrating culture remotely</b>
b)	Objective of the program	The VMC and Multicultural Arts Victoria (MAV) were funded to develop online celebrations of multiculturalism to help reduce the effects of social isolation by supporting connections to culture and community. This program will contribute to, and leverage, the Victoria Together program.

a)	Name of the program	<b>Celebrating culture remotely</b>			
c)	Estimated expenditure for 2019-20 and forward estimates	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		\$0.2m	N/A	N/A	N/A
d)	Actual expenditure as at 30 June 2020	Nil			
e)	Source of funding	Treasurer's Advance in 2019–20, Output Appropriation in 2020–21			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 June 2020</b>		<b>Number of total eligible applicants as at 30 June 2020</b>	
		N/A		N/A	
g)	Number of successful applicants	N/A			
h)	Status of the program	The program was not held in 2019–20. VMC is continuing to work with MAV to support connections to community and culture.			
i)	Outcomes achieved as at 30 June 2020	N/A			

a)	Name of the program	<b>Mental health package — Support to faith communities — Media/Radio</b>			
b)	Objective of the program	Support for religious organisations to record and broadcast their services and prayers on TV, online or on the radio and to provide pastoral care and support over the phone rather than in person.			
c)	Estimated expenditure for 2019-20 and forward estimates	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		\$0.3m	N/A	N/A	N/A
d)	Actual expenditure as at 30 June 2020	\$0.27m			
e)	Source of funding	Department of Health and Human Services			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 June 2020</b>		<b>Number of total eligible applicants as at 30 June 2020</b>	
		20		20	
g)	Number of successful applicants	19			
h)	Status of the program	Organisations were funded to provide religious services online and other community engagement activities to support their communities.			
i)	Outcomes achieved as at 30 June 2020	Funds of \$285,000 were provided to 19 organisations across Victoria. Funding has supported these organisations to purchase digital equipment and training to deliver religious services and engagement in a digital format. It has also supported the organisations to use platforms like Facebook and Zoom to engage the community in other church-based activities, including Bingo nights, youth group and prayer meetings, as well as providing pastoral care support to community members.			

a)	Name of the program	<b>Keeping Victorians connected and supported — mental health and wellbeing coronavirus response package</b>			
b)	Objective of the program	Allocated to RSL Victoria to establish a Veterans' services call centre.			
c)	Estimated expenditure for 2019-20 and forward estimates	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		\$0.02m	\$0.08m	N/A	N/A



a)	Name of the program	<b>Keeping Victorians connected and supported — mental health and wellbeing coronavirus response package</b>			
d)	Actual expenditure as at 30 June 2020	\$0.02m			
e)	Source of funding	Department of Health and Human Services			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 June 2020</b>		<b>Number of total eligible applicants as at 30 June 2020</b>	
		N/A		N/A	
g)	Number of successful applicants	N/A			
h)	Status of the program	Funding agreement established in June 2020; program officially launched in October 2020.			
i)	Outcomes achieved as at 30 June 2020	Progress report required 30 September 2020 as call centre was still being established.			

a)	Name of the program	<b>ANZAC Day Contributions to Ex-Service Organisations</b>			
b)	Objective of the program	Allocated to Melbourne Legacy to support veterans in areas such as accommodation, food supplies, medical and utility bills.			
c)	Estimated expenditure for 2019-20 and forward estimates	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		\$0.05m	N/A	N/A	N/A
d)	Actual expenditure as at 30 June 2020	\$0.05m			
e)	Source of funding	Treasurer's Advance			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 June 2020</b>		<b>Number of total eligible applicants as at 30 June 2020</b>	
		N/A		N/A	
g)	Number of successful applicants	N/A			
h)	Status of the program	Funding agreement established with Melbourne Legacy in June 2020.			
i)	Outcomes achieved as at 30 June 2020	Acquittal report outlining the outcomes not due until March 2021.			

a)	Name of the program	<b>Equality — COVID funding to support LGBTIQ+ communities</b>			
b)	Objective of the program	Through targeted funding to well-established LGBTIQ+ community organisations, the funding supports LGBTIQ+ communities impacted by the coronavirus (COVID-19) pandemic.			
c)	Estimated expenditure for 2019-20 and forward estimates	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		\$0.595m	\$0.134	N/A	N/A
d)	Actual expenditure as at 30 June 2020	\$0.595m			
e)	Source of funding	Reprioritised from within the Equality output			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 June 2020</b>		<b>Number of total eligible applicants as at 30 June 2020</b>	
		N/A		7	
g)	Number of successful applicants	As at 30 June 2020, seven organisations were provided funding to deliver targeted initiatives to support LGBTIQ+ communities impacted by COVID-19.			

a)	Name of the program	<b>Equality — COVID funding to support LGBTIQ+ communities</b>
h)	Status of the program	LGBTIQ+ COVID-19 initiatives remain operational. Six initiatives are funded until 31 December 2020, with one initiative funded until 30 June 2021.
i)	Outcomes achieved as at 30 June 2020	<p>LGBTIQ+ COVID-19 initiatives have supported LGBTIQ+ Victorians by:</p> <ul style="list-style-type: none"> <li>• Combating the social isolation experienced by LGBTIQ+ people via the provision of online light entertainment, online health and wellbeing resources and social media campaigns</li> <li>• Providing funding to establish counselling, case management and referral support for LGBTIQ+ people, couples and families affected by COVID-19</li> <li>• Expanding and supporting volunteer networks to provide essential support and care packages and financial assistance to those most in need;</li> <li>• Providing brokerage, housing and emergency financial assistance to vulnerable LGBTIQ+ Victorians</li> <li>• Establishing increased technology support for organisations to manage the increased support needs in the LGBTIQ+ community.</li> </ul>

a)	Name of the program	<b>Mental health support for women</b>			
b)	Objective of the program	Funding provided to women's mental health.			
c)	Estimated expenditure for 2019-20 and forward estimates	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		\$0.2m	\$0.4m	N/A	N/A
d)	Actual expenditure as at 30 June 2020	\$0.55m			
e)	Source of funding	Treasurer's Advance in 2019–20, Output Appropriation in 2020–21			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 June 2020</b>		<b>Number of total eligible applicants as at 30 June 2020</b>	
		N/A		12	
g)	Number of successful applicants	12			
h)	Status of the program	As at October 2020, all twelve Victorian women's health services have been funded \$50,000 each as part of the Victorian Government's \$59.4 million <i>Keeping Victorians Connected and Supported — Mental Health and Wellbeing Coronavirus Response Package</i> . All women's health services have submitted Project Plans and have commenced implementation of their local and collective approaches. Projects grow or upscale existing women's health services' mental health projects; or are new women's mental health initiatives, targeting priority settings and/or cohorts, with a focus on prevention and early intervention.			
i)	Outcomes achieved as at 30 June 2020	Not applicable — funding was provided to organisations in September and October 2020			

## Capital assets

### Question 10a

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

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

For the 'Payments for non-financial assets' line item in the 2020-21 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

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

#### *Guidance*

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

### Question 10b

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

- i) Name of the projects
- ii) Total estimated investment
- iii) Project commencement date
- iii) Estimated expenditure 2020-21
- iv) Source of funding
- v) Expenditure incurred as at 01 October 2020
- vi) Number of jobs estimated to create - 2020-21 & 2021-22

#### **Response**

*Please see Excel Worksheet for response*

## Question 10a - Capital Assets

### 2020-21 State Budget Paper No. 5

Line item (\$ mil)	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 actual (\$ million)	2019-20 revised (\$ million)	2020-21 budget (\$ million)
Payment for non financial assets	38.725	14.192	32.466		32.625
<b>Total</b>	<b>38.725</b>	<b>14.192</b>	<b>32.466</b>		<b>32.625</b>

### 2020-21 State Budget Paper No. 4

Capital projects	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 actual (\$ million)	2019-20 revised (\$ million)	2020-21 budget (\$ million)
<b>New</b>					
Service Victoria - continuation of operations	0.000	0.000	0.000		8.100
New laws to criminalise wage theft	0.000	0.000	0.000		3.000
Implementation of the <i>Gender Equality Act 2020</i>	0.000	0.000	0.000		1.500
Digital Victoria	0.000	0.000	0.000		1.500
<b>Existing</b>					
Security and building upgrades for government buildings	5.456	2.660	4.598		0.102
Addressing the security and workplace requirements of government buildings	0.000	0.000	0.400		2.500
<b>Completed</b>					
Public Record Office Victoria asset maintenance and renewal program	0.269	1.000	0.758		0.000
Public Record Office Victoria Digital Archive	1.041	0.000	0.000		0.000
Enhancing public sector capability	0.542	0.400	0.365		0.000
<b>Sub total</b>	<b>7.308</b>	<b>4.060</b>	<b>6.121</b>		<b>16.702</b>

Capital projects - COVID-19 response					2020-21 budget (\$ million)
<b>Building works package</b>					
Insert capital project name here	Nil		Nil		Nil
<b>Any other capital projects</b>					
Service Victoria - streamlining business licence processing	0.000	0.000	0.000		2.761
Recording visitation for coronavirus (COVID-19) contact tracing purposes	0.000	0.000	0.000		2.932
<b>Sub total</b>					<b>5.693</b>

Line item	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 actual (\$ million)	2019-20 revised (\$ million)	2020-21 budget (\$ million)
Minor Capital Works	31.417	10.132	26.345		10.230
<b>Sub total</b>	<b>31.417</b>	<b>10.132</b>	<b>26.345</b>		<b>10.230</b>

PPPs	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 actual (\$ million)	2019-20 revised (\$ million)	2020-21 budget (\$ million)
Insert PPP name here	Nil		Nil		Nil
<b>Sub total</b>					

<b>Total Payment for non financial assets</b>	<b>38.725</b>	<b>14.192</b>	<b>32.466</b>	<b>0.000</b>	<b>32.625</b>
---	---------------	---------------	---------------	--------------	---------------

Correct

Correct

Correct

Correct

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

## Question 10b - Capital Assets

Capital projects - COVID-19 response	Total estimated investment	Estimated expenditure 2020-21	Project commencement	Source of funding	Expenditure incurred as at 01 October 2020	Number of jobs estimated to create	
						2020-21	2021-22
Recording visitation for coronavirus (COVID-19) contact tracing purposes	4.164	2.932	1-Oct-20	New funding	0	10	10
Service Victoria (streamlining business licence processing component)	6.738	2.761	1-Oct-20	New funding	0	16	16

## Public Private Partnerships – expenditure

### Question 11

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

- a) In the 2020-21 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

#### *Guidance*

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

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

### Response

a)

Line item	2018-19 Actual (\$million)	2019-20 Budget (\$ million)	2019-20 Actual (\$million)	2020-21 Budget (\$million)
Not applicable				
<b>Total</b>				

b)

PPPs	2018-19 Actual (\$ million)	2019-20 Budget (\$ million)	2019-20 Actual (\$million)	2020-21 Budget (\$ million)	2021-22 Estimated/Forecast (\$ million)	2022-23 Estimated/Forecast (\$ million)
Not applicable						
<b>Total</b>						

## Carryover funding for payments for non-financial assets

### Question 12

For the line item 'payments for non financial assets' for 2020-21 in the departmental cash flow statement in *Budget Paper No. 5: Statement of Finances* budget paper, please identify the amount that is expected to be funded using funds carried over from 2019-20.

### Response

<b>Payments for non-financial assets</b>	<b>\$ amount expected to be funded</b>
Security and building upgrades for government buildings (Melbourne)	0.102 million

## Treasurer's advances

### Question 13

Appropriation (Interim) Bill 2020 outlined a total draw down of additional advances to the Treasurer in the following:

- 1 Jan 2020 to 30 June 2020 (2<sup>nd</sup> half of 2019-20) – \$10.0 billion
- 1 July 2020 to 30 December 2020 (1<sup>st</sup> half of 2020-21) – \$14.5 billion

For the Budgets related to the two financial years 2019-20 and 2020-21, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer's Advances under the Appropriation (Interim) Bill 2020.

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

#### 2019-20

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances 2019-20 \$ million	Amount expended as at 30 June 2020 \$ million	Reasons why additional funding was required
Government-wide leadership, reform and implementation/Premier	Suburban Rail Loop (SRL)	Recurrent	Other	3.021	3.021	To cover departmental costs incurred relating to the SRL Project.
Industrial relations/Industrial Relations	Industrial Relations Victoria — Victorian Employment Inspectorate	Recurrent	Other	5.287	2.887	Establishment and support for Wage Inspectorate Victoria.
Industrial relations/Industrial Relations	Labour Hire Licensing Authority	Recurrent	Other	1.213	1.213	Treasurer's Advance (TA) reinstatement the commencement date of the labour hire licensing scheme was deferred in 2018–19. This impacted on the resourcing and



Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances 2019-20 \$ million	Amount expended as at 30 June 2020 \$ million	Reasons why additional funding was required
						activities required in 2018–19, which then occurred in 2019–20.
Aboriginal policy, strengthening Aboriginal cultural heritage and communities/Aboriginal Affairs	Munarra Centre for Regional Excellence	Recurrent	Other	1.150	1.150	A TA reinstatement, to allow the completion and approval of the project plan.
Public sector integrity/Special Minister of State	Victorian Inspectorate (VI) — best practice integrity oversight	Recurrent (asset)	Other	0.431	Nil	Due to project delays, no expenditure was incurred whilst VI was part of DPC in 2019–20 but some expenditure was incurred whilst part of DJCS. A reinstatement into 2020–21 for remaining funding has been approved.
Public sector integrity/Special Minister of State	Best Practice Integrity Oversight	Recurrent	Other	0.554	Nil	A rephase was approved for this project by the Treasurer and therefore no funding was required in 2019–20.
Advice and Support to the Governor/Premier	Government House — addressing security and workplace requirements	Recurrent	Other	0.300	0.300	Funding for Government House security staff.
LGBTIQ+ equality policy and programs/Equality	Victorian Pride Centre	New	Other	10.000	10.000	Additional funding provided to complete the Pride Centre.

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances 2019-20 \$ million	Amount expended as at 30 June 2020 \$ million	Reasons why additional funding was required
Youth and LGBTIQ+ equality policy and programs/Youth and Equality	Living Learning Partnerships addressing Disadvantage	New	Other	1.580	1.488	Funding approved to partner with Melbourne City Mission to help the young and disadvantaged.
Support to Veterans in Victoria/Veterans	Anzac Appeal, Legacy and Victorian Veterans Council	New	COVID-19 response	2.200	1.550	Funding required in response to coronavirus (COVID-19), in lieu of fundraising activities.
Government-wide leadership reform and implementation/Premier	Good Friday Appeal	New	COVID-19 response	8.560	8.560	Funding required in response to coronavirus (COVID-19), in lieu of fundraising activities.
Government-wide leadership reform and implementation/Premier	Addressing security and workplace requirements	New	Other	1.164	1.164	Funding for security and workplace upgrades at 1 Treasury Place.
Government-wide leadership reform and implementation/Premier	Security and Accommodation Upgrade for the Office for the Leader of the Opposition	New	Other	0.650	0.650	Funding for upgrading accommodation, security, office fit out and IT equipment.
Government-wide leadership reform and implementation/Premier	Bushfire Disaster appeal fund	New	Bushfire Recovery	2.000	2.000	Funding required in response to the December–January bushfires — donation to the Bushfire Disaster Appeal.
Government-wide leadership reform and implementation/Premier	Bushfire Recovery Victoria — Establishment	New	Bushfire Recovery	50.000	15.160	Funding required in response to the

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances 2019-20 \$ million	Amount expended as at 30 June 2020 \$ million	Reasons why additional funding was required
						December–January bushfires.
Government-wide leadership reform and implementation/Premier	Bushfire Recovery Victoria — Bushfire recovery activities — support to local councils	New	Bushfire Recovery	7.300	7.300	Funding required in response to the December–January bushfires.
Government-wide leadership reform and implementation/Premier	Bushfire Recovery Victoria — Wine industry	New	Bushfire Recovery	2.500	2.500	Funding required in response to the December–January bushfires.
Government-wide leadership reform and implementation/Premier	Bushfire Recovery Victoria — Mental health package	New	Bushfire Recovery	8.500	8.500	Funding required in response to the December–January bushfires.
Government-wide leadership reform and implementation/Premier	Bushfire Recovery Victoria — Council Assistance Fund	New	Bushfire Recovery	10.000	10.000	Funding required in response to the December–January bushfires.
Multicultural affairs policy and programs/Multicultural Affairs	COVID-19 response — Multicultural and faith communities	New	COVID-19 response	2.516	2.241	Funding required in response to coronavirus (COVID-19)
Government-wide leadership reform and implementation/Premier	COVID-19 response — Communications campaign	New	COVID-19 response	7.125	6.500	Funding required in response to coronavirus (COVID-19)
Digital governments and communications/ Government Services	COVID-19 response — Victoria Together	New	COVID-19 response	1.800	0.453	Funding required in response to coronavirus (COVID-19)

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances 2019-20 \$ million	Amount expended as at 30 June 2020 \$ million	Reasons why additional funding was required
Government-wide leadership reform and implementation/Premier	Royal Commission into Victoria's Mental Health System	New	Other	13.606	13.606	Funding to establish the Royal Commission into Mental Health
Public Sector Integrity/Special Minister of State	Victorian Inspectorate (VI)	New	Other	0.745	0.072	VI'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 VI transferred to DCJS.
Government-wide leadership reform and implementation/Premier	Additional support for former Premiers	New	Other	0.400	0.400	Funding for additional support for former Victorian Premiers.
Government-wide leadership reform and implementation/Government Services	Jobs and Skills Exchange	New	Other	2.100	2.100	Funding required for the new initiative of the Jobs and Skills Exchange (VPS careers platform).
Management of Victoria's public records/Government Services	Public Record Office Victoria (PROV) — Asset Maintenance and Future Storage	New	Other	1.400	0.781	Funding used to support the continued asset maintenance and renewal of essential infrastructure at the Victorian Archives Centre, PROV.
Support to Veterans in Victoria/Veterans	75th anniversary of the end of World War 2	New	COVID-19 response	0.450	0.200	Funding required to prepare for the 75 <sup>th</sup> anniversary of the end of World War 2.

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances 2019-20 \$ million	Amount expended as at 30 June 2020 \$ million	Reasons why additional funding was required
Strategic Advice and government support/Premier	The State of Music Project	New	COVID-19 response	0.721	0.721	Funding required in response to coronavirus (COVID-19).
Multicultural Affairs policy and program/Multicultural Affairs	Support for South Sudanese youth during COVID-19	New	COVID-19 response	0.086	0.086	Funding required in response to coronavirus (COVID-19) for disadvantaged Sudanese youth.
Strategic Advice and government support/Premier	Costs associated with administration changes	New	Other	1.300	1.300	Funding for costs associated with administration changes
<b>Total 2019-20</b>				<b>147.659</b>	<b>105.903</b>	

**2020-21**

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2020-21	Amount expended as at 01 October 2020	Reasons why additional funding was required
Nil						
<b>Total 2020-21</b>						

## Savings initiatives from past budgets

### Question 14

For each of the savings initiatives detailed in the 2017-18 Budget, 2018-19 Budget, 2019-20 Budget and 2020-21 Budget, please detail (on the same basis of consolidation as the budget papers):

- how the Department will meet the various savings targets in 2020-21
- the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2020-21
- the Department's savings target for 2020-21, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

### Response

Initiative	Actions the Department will take in 2020-21	Impact of these actions on service delivery in 2020-21	Savings target for 2020-21 (\$million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2017–18 Budget	DPC will undertake 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 is no anticipated impact on service delivery.	Savings target for 2020–21 increases by \$1.5 million	Savings in 2020–21 are part of \$15.0 million over four years and the saving increases by \$1.5 million (\$3.4 million in 2019–20 vs \$4.9 million in 2019–20).  Government announced the allocation of residual 2017–18 budget savings that total \$3.66 million over four years commencing in 2018–19 and the savings decrease by \$0.09 million (\$0.98 million in 2018–19 vs \$0.89 million in 2019–20 and 2020–21).

<b>Initiative</b>	<b>Actions the Department will take in 2020-21</b>	<b>Impact of these actions on service delivery in 2020-21</b>	<b>Savings target for 2020-21 (\$million)</b>	<b>Explanation for variances to the original target</b>
Savings and efficiencies and expenditure reduction measures in 2018–19 Budget	Not applicable	Not applicable	Savings target for 2019–20 is \$1.81 million	Not applicable
Savings and efficiencies and expenditure reduction measures in 2019–20 Budget	DPC will undertake 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 is no anticipated impact on service delivery	Savings target for 2019–20 is \$1.81 million	Efficiency savings will be delivered over four years, totalling \$7.24 million (\$1.81 million each year).
Savings and efficiencies and expenditure reduction measures in 2020–21 Budget	DPC has not been advised of any further savings targets in the 2020–21 Budget.	Not applicable	Not applicable	Not applicable

## Use of funds saved from other programs or initiatives

### Question 15

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2020-21 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2020-21 at the time of the 2019-20 Budget
- the amount currently to be spent under the program or initiative during 2020-21
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

### Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2020-21		The use to which the funds will be put
	At the time of the 2019-20 Budget	At the time of the 2020-21 Budget	
	\$ million	\$ million	
Aboriginal Leadership and Self Determination (2015–16 Budget)	0.540	0.265	Delivering the treaty process and Aboriginal self-determination in Victoria <i>Reprioritised \$0.275 million*</i>
DPC budget	196.943	227.796	Multicultural affairs <i>Reprioritised \$1.126 million</i>
Aboriginal Victoria — base funding	11.62	10.47	<ul style="list-style-type: none"> <li>Delivering the treaty process and Aboriginal self-determination in Victoria <i>Reprioritised \$0.265 million from base funding*</i></li> <li>Support for Victoria's Aboriginal community during the coronavirus (COVID-19) response and recovery phase <i>Reprioritised \$0.550 million from base funding</i></li> </ul>



Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2020-21		The use to which the funds will be put
	At the time of the 2019-20 Budget	At the time of the 2020-21 Budget	
	\$ million	\$ million	
Multicultural Affairs portfolio grants program	0.250	0.250	Celebrating multiculturalism in Victoria — Support for State-Significant Multicultural Events <i>Reprioritised \$1.00 million (reflected in the program budget at the time of the 2019–20 Budget) *</i>
Multicultural Affairs — base funding	18.38	18.08	<ul style="list-style-type: none"> <li>• Celebrating multiculturalism in Victoria — Support for State-Significant Multicultural Events <i>Reprioritised \$0.888 million (reflected in the program budget at the time of the 2019–20 Budget) *</i></li> <li>• Migrant Workers Centre <i>Reprioritised \$0.265 million</i></li> </ul>
Office for Women — Family Violence Prevention program (2017–18 Budget)	2.25	1.51	Multicultural affairs <i>Reprioritised \$0.740 million</i>
DPC budget	196.943	227.796	Multicultural affairs <i>Reprioritised \$1.126 million</i>

Note:

\* These reprioritisations were 2019–20 budget decisions.

## Performance measures – new

### Question 16

For all new performance measures in the 2020-21 *Budget Paper No.3: Service Delivery*, please provide:

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

### Response

	Performance measure	Number of projects and advisory support provided to departments facilitated by the Behavioural Insights Unit
a)	Description/purpose of the measure	The measure is a count of the number of discrete pieces of support the Behavioural Insights Unit provides to departments, following requests for support.
b)	Assumptions and methodology underpinning the measure	The measure assumes that the Behavioural Insights Unit is supporting departments through both project work and advisory services. Projects typically involve a collaborative approach to scoping a problem, then developing and delivering a solution. Advisory typically involves providing a behaviourally informed review of an existing policy or product.
c)	How target was set	The target was set based on a balanced assessment of past performance and anticipated future capacity and demand.
d)	Shortcomings of the measure	The measure is focused on the number of outputs (projects and advisory support) rather than the outcomes of the support provided.
e)	How the measure will enable the committee to assess the impact of the service	The measure provides an indication of the number of business units across the Victorian Public Service that have both requested and benefitted from the Behavioural Insights Unit's advice. The impact of this advice is better policy outcomes resulting from a behaviourally informed approach, which accounts for how people behave and make decisions.

	<b>Performance measure</b>	<b>Number of data sharing arrangements enabled by the Victorian Centre for Data Insights</b>
a)	Description/purpose of the measure	A substantial barrier to data-driven insights is limited data access through a lack of sharing. This measure is designed to report on the extent to which VCDI is enabling and promoting safe sharing of data for projects across government.
b)	Assumptions and methodology underpinning the measure	Key assumptions are that: <ul style="list-style-type: none"> <li>• increases in the number of data sharing arrangements represents increased data sharing, i.e., it is not formalising arrangements that may already occur in practice</li> <li>• the data sharing being enabled will be used to deliver data-driven insights.</li> </ul> This information will be collated annually through administrative records.
c)	How target was set	The target is based on previous performance, and accounts for an expectation that sharing will increase to support COVID-19 recovery efforts.
d)	Shortcomings of the measure	All arrangements enabled through VCDI may not be captured where they are not reported back to VCDI.
e)	How the measure will enable the committee to assess the impact of the service	Increases in data sharing agreements enabled by VCDI will indicate VCDI's impact in delivering on its objective of encouraging and facilitating data sharing.

	<b>Performance measure</b>	<b>VCDI Satisfaction Rating</b>
a)	Description/purpose of the measure	This measure is designed to provide transparency on the quality of service VCDI is providing to the VPS.
b)	Assumptions and methodology underpinning the measure	Survey methodology to be determined, noting it will be collected at least annually.
c)	How target was set	No existing baseline exists. The target therefore represents a realistic minimum expectation of what the satisfaction rating should be.
d)	Shortcomings of the measure	This will be dependent upon the methodology and will be minimised through design.
e)	How the measure will enable the committee to assess the impact of the service	A poor satisfaction rating would indicate that customers would be unlikely to recommend VCDI's services. This means VCDI's reach and ability to deliver on objectives will be limited.

	<b>Performance measure</b>	<b>Percentage of VPS jobs advertised through the Jobs and Skills Exchange</b>
a)	Description/purpose of the measure	The measure is assessing the extent to which VPS jobs are advertised using the Jobs and Skills Exchange (JSE) website (as opposed to being advertised solely on other advertising platforms). The purpose of the measure is to track the extent to which new VPS jobs are being advertised to existing VPS employees.
b)	Assumptions and methodology underpinning the measure	It is assumed that advertising a role on the JSE increases the likelihood of filling the role with an existing VPS employee.
c)	How target was set	The target was set by analysing existing trends in how VPS jobs are advertised.
d)	Shortcomings of the measure	The measure is limited to the quantum of advertising.
e)	How the measure will enable the committee to assess the impact of the service	The measure will enable the committee to assess the extent to which the JSE is advertising new VPS jobs to existing VPS employees.

	<b>Performance measure</b>	<b>Number of engagement and promotion activities undertaken by the Jobs and Skills Exchange</b>
a)	Description/purpose of the measure	The measure is assessing the extent to which the JSE is actively engaging with and promoting its services to VPS staff.
b)	Assumptions and methodology underpinning the measure	It is assumed that promotion of JSE services to VPS staff will increase engagement with and use of the JSE's services.
c)	How target was set	The target was set by assessing available resources and time available to undertake engagement and promotion activities.
d)	Shortcomings of the measure	The measure is limited to the quantum of engagement and promotion activities undertaken.
e)	How the measure will enable the committee to assess the impact of the service	The measure will assist the committee to assess the extent to which the JSE is engaging with VPS employees who are users (or potential users) of the JSE.

	<b>Performance measure</b>	<b>Satisfaction with response to user queries on the Jobs and Skills Exchange platform</b>
a)	Description/purpose of the measure	The measure is assessing the extent to which users of the JSE are satisfied with the responses to questions that they ask the JSE through its online platform. The purpose of the measure is to ensure that the JSE can continually assess and improve its engagement with members through its platform.
b)	Assumptions and methodology underpinning the measure	It is assumed that a reasonable number of JSE users will continue to report their level of satisfaction with responses to user queries.
c)	How target was set	The target was set by analysing existing trends in satisfaction levels.

	<b>Performance measure</b>	<b>Satisfaction with response to user queries on the Jobs and Skills Exchange platform</b>
d)	Shortcomings of the measure	The measure is limited to assessing satisfaction with transactional user queries received through the JSE website.
e)	How the measure will enable the committee to assess the impact of the service	The measure will assist the committee to assess the extent to which the JSE provides constructive and informative advice to its members.

	<b>Performance measure</b>	<b>Establishment of the Breakthrough Victoria entity and associated governance arrangements</b>
a)	Description/purpose of the measure	Establishment of the Breakthrough Victoria entity and its associated governance arrangements is a critical foundational step in ensuring that an appropriately constituted entity can effectively administer the Breakthrough Victoria Fund (over a 10-year period).
b)	Assumptions and methodology underpinning the measure	This measure assumes that COVID-19 will not negatively impact or delay the appointment of key personnel to the entity. This measure is expected to be replaced in 2021-22, with a measure more closely associated with Fund allocation and outputs.
c)	How target was set	This target was determined through consideration of the key planning and governance tasks required in 2020–21 to set the Fund up for success over a 10-year period.
d)	Shortcomings of the measure	As a qualitative measure focused on establishment of critical governance arrangements (to support a 10-year Fund), it does not have quantitative attributes.
e)	How the measure will enable the committee to assess the impact of the service	This measure enables the committee to determine timeliness of establishment of the entity and its associated governance arrangements.

	<b>Performance measure</b>	<b>Development of a long-term investment plan for the Breakthrough Victoria Fund</b>
a)	Description/purpose of the measure	To ensure that future investments from the Breakthrough Victoria Fund are underpinned by strategic long-term planning.
b)	Assumptions and methodology underpinning the measure	This measure assumes that the Breakthrough Victoria entity will have been established and operational before the end of financial year 2020-21 to support the development of the long-term investment plan. As above, this measure is expected to be replaced in 2021-22, with a measure more closely associated with Fund allocation and outputs.
c)	How target was set	This target was determined through consideration of the key planning and governance tasks required in 2020–21 to set the Fund up for success over a 10-year period.

	<b>Performance measure</b>	<b>Development of a long-term investment plan for the Breakthrough Victoria Fund</b>
d)	Shortcomings of the measure	As a qualitative measure focused on effective long-term planning (to support a 10-year Fund), it does not have quantitative attributes.
e)	How the measure will enable the committee to assess the impact of the service	This measure enables the committee to determine the timeliness of the necessary long-term planning to support future operation of the Breakthrough Victoria Fund.

	<b>Performance measure</b>	<b>Government entities reporting cyber maturity</b>
a)	Description/purpose of the measure	To measure visibility of cyber resilience to attack of entities within Victorian Government.
b)	Assumptions and methodology underpinning the measure	Methodology has been developed by the Australian National Audit Office in cooperation with the Australian Signals Directorate. <a href="https://www.cyber.gov.au/acsc/view-all-content/publications/essential-eight-maturity-model">https://www.cyber.gov.au/acsc/view-all-content/publications/essential-eight-maturity-model</a>
c)	How target was set	The target was set based on ability to deliver within this financial year. It is expected that this target will increase in following years as cyber deployment increases across Victorian Government.
d)	Shortcomings of the measure	This measure shows how many entities have completed the assessment rather than the actual security maturity reported.
e)	How the measure will enable the committee to assess the impact of the service	This is a foundation metric to measure visibility. Once this has been measured, further work can be undertaken to set and measure expected capability.

	<b>Performance measure</b>	<b>Government board members trained on cyber security</b>
a)	Description/purpose of the measure	To measure progress of improving cyber risk management capability of board members of government entities including critical services.
b)	Assumptions and methodology underpinning the measure	Attendance at training provided.
c)	How target was set	The effectiveness of the course was determined during extensive testing at various levels within Victorian Government. Target was set based on the amount of training positions that can be provided on the allocated budget.
d)	Shortcomings of the measure	This measures board member attendance rather than the comprehension or proficiency of the board member after completing the training.
e)	How the measure will enable the committee to assess the impact of the service	The committee will gain visibility into the number of board members that have been trained on how to appropriately oversight cyber risk within an entity.

	<b>Performance measure</b>	<b>Digital Victoria: Milestones delivered in accordance with agreed budget and timelines</b>
a)	Description/purpose of the measure	This measure will track the progress of the development and establishment of Digital Victoria (DV). Utilising the resources approved for establishing DV (\$5m), the DV establishment team will deliver in a timely fashion the agreed milestones.
b)	Assumptions and methodology underpinning the measure	It is assumed that engagement with a senior governance committee will be required to agree on the milestones and timelines to be met by the DV establishment team.
c)	How target was set	The build-up work for DV consisted of in-depth analysis and multiple engagements with stakeholders from across Government. Following the approved budget this target is set to allow for additional planning and setting of key milestones in order to achieve the delivery of DV.
d)	Shortcomings of the measure	With limited time until the end of the 2020-21 FY, rapid mobilisation of an establishment team and governance arrangements is required to allow for the successful development of the milestones and timelines.
e)	How the measure will enable the committee to assess the impact of the service	The measure will allow the committee to focus on the key elements and milestones that are required for the successful delivery of DV.

	<b>Performance measure</b>	<b>Existing Victorian Government department or entity websites transitioned, or new websites built, on the Single Digital Presence platform</b>
a)	Description/purpose of the measure	This measure will help show the growth and adoption of the platform.
b)	Assumptions and methodology underpinning the measure	The measure is based on the operating model for use, which remains opt in based on 'fee for service' until the platform is mandated. The priority of DPC's Single Digital Presence (SDP) team is to prepare the platform and governance for scaling the service across the whole of Victorian Government and 'opt in' website transitions will be the second priority — with preference to those consolidating onto vic.gov.au using existing features.
c)	How target was set	Based on rate of 'opt in' adoption of the SDP and the capacity of the team to scale the platform and either build or transition further websites onto the platform.
d)	Shortcomings of the measure	The measure is based on an opt in model, without any mandate. The target is quantitative and does not measure the impact of meeting the targets.
e)	How the measure will enable the committee to assess the impact of the service	The measure will highlight the take up of the platform under the opt in model.

	<b>Performance measure</b>	<b>Education and compliance inspections of providers/users conducted under the Labour Hire Licensing Scheme</b>
a)	Description/purpose of the measure	The purpose of this performance measure is to reflect the number of compliance and education activities of the Labour Hire Authority.
b)	Assumptions and methodology underpinning the measure	The expected outcome is forecast based on data compiled by the Labour Hire Licensing Authority in relation to the higher number of applications received, and industry understanding of the scheme.
c)	How target was set	The 2020–21 target has been set by considering data on the number of labour hire providers in Victoria and resourcing available to the Labour Hire Licensing Authority to undertake education and compliance inspections.
d)	Shortcomings of the measure	It is an output measure and does not directly consider the impact or outcome of the activity.
e)	How the measure will enable the committee to assess the impact of the service	Greater education and compliance inspections conducted will translate to a greater understanding across the industry of the labour hire licensing scheme and compliance with the Act.

	<b>Performance measure</b>	<b>Labour hire license applications finalised and reviewed</b>
a)	Description/purpose of the measure	The purpose of this measure is to reflect the number of applications that the Authority has finalised and or reviewed in the financial year.
b)	Assumptions and methodology underpinning the measure	The expected outcome is forecast based on data compiled by the Labour Hire Licensing Authority in relation to the higher number of applications received and more efficient processing of applications.
c)	How target was set	The 2020–21 target has been set by considering data on the number of labour hire providers in Victoria and resourcing available to the Labour Hire Licensing Authority, and a more efficient processing.
d)	Shortcomings of the measure	It is an output measure and does not directly consider the impact or outcome of the activity.
e)	How the measure will enable the committee to assess the impact of the service	Greater numbers of applications finalised and reviewed will allow the committee to have confidence in the progress of applications throughout the licence period – noting that applications may be refused, cancelled, suspended and or reviewed.



	Performance measure	Capacity building activities provided for Traditional Owners to support the management and protection of Aboriginal cultural and intangible heritage
a)	Description/purpose of the measure	This measure relates to learning and development activities administered by Aboriginal Victoria to Traditional Owner groups, including Registered Aboriginal Parties (RAPs), for the management and protection of Aboriginal cultural heritage.
b)	Assumptions and methodology underpinning the measure	Aboriginal Victoria administers the <i>Aboriginal Heritage Act 2006</i> and has experience and expertise in the protection and management of Aboriginal cultural heritage. Traditional Owner groups, including RAPs, have responsibilities for informing and making decisions about cultural heritage management requirements under the <i>Aboriginal Heritage Act 2006</i> . Learning and development activities administered by Aboriginal Victoria to Traditional Owners will improve management and protection outcomes for cultural heritage.
c)	How target was set	Funding is provided to deliver sixteen heritage capacity building activities.
d)	Shortcomings of the measure	The target is quantitative and does not measure the impact of meeting the targets to improved management outcomes for cultural heritage.
e)	How the measure will enable the committee to assess the impact of the service	Meeting the target demonstrates Aboriginal Victoria's ongoing responsibility to provide meaningful learning and development activities to Traditional Owners that aim to improve management and protection outcomes for cultural heritage.

	Performance measure	Delivery of a public report on government outcomes for Aboriginal Victorians to be tabled in Parliament
a)	Description/purpose of the measure	The measure refers to the annual Victorian Government Aboriginal Affairs Report (VGAAR), which is a commitment under the Victorian Aboriginal Affairs Framework 2018-2023 (VAAF). VGAAR tracks Government's commitment to improving outcomes for Aboriginal Victorians as measured against the VAAF.
b)	Assumptions and methodology underpinning the measure	Delivery of an annual report contributes to government transparency and accountability to Victorian Aboriginal communities and for the goals set by the VAAF.
c)	How target was set	A single annual report is consistent with VAAF requirements.
d)	Shortcomings of the measure	While the VGAAR reveals policy successes and areas for improvement across a broad spectrum of Aboriginal affairs domains, it does not explicitly require a Government response or recourse for outcomes in decline.
e)	How the measure will enable the committee to assess the impact of the service	The measure allows Victoria's year on year progress on VAAF implementation to be tracked and assessed.

	<b>Performance measure</b>	<b>Traditional Owner Nation-Building Support payments made according to milestones</b>
a)	Description/purpose of the measure	The purpose of this performance measure is to support Traditional Owners across Victoria to engage in nation-building through the delivery of the Traditional Owner Nation-building Support Package including: Traditional Owner Engagement Officers; Traditional Owner Mapping; Nation-building Services; and Nation-building Resource Pool.
b)	Assumptions and methodology underpinning the measure	The development of the measure considers that the Package is delivered by three Nation-building partners (Aboriginal Victoria, Federation of Victorian Traditional Owner Corporations and First Nations Legal & Research Services) and across a number of components.
c)	How target was set	Target of 100% was established by Aboriginal Victoria in consultation with Treaty Branch and sets an expectation that the Package will be fully delivered.
d)	Shortcomings of the measure	The measure does not focus on outcomes of the Package delivery. However, a Monitoring and Evaluation Framework for the package is being developed to ensure that outcomes are recorded, separate to this process.
e)	How the measure will enable the committee to assess the impact of the service	The measure will enable the committee to assess the overall delivery of the Package with Traditional Owners across Victoria.

	<b>Performance measure</b>	<b>Funding payments for the municipal essential services at Lake Tyers and Framlingham Aboriginal Trusts made in accordance with milestones</b>
a)	Description/purpose of the measure	The program funds Framlingham, Lake Tyers and East Gippsland Shire Council to deliver municipal and essential services and undertake upgrades and repairs. The investment will also allow necessary improvements so that municipal and emergency services responsibilities to transition to local government at the conclusion of the funding.
b)	Assumptions and methodology underpinning the measure	This funding will implement upgrades identified through a recent review of municipal and essential services infrastructure and subsequent identification of upgrades required to meet national standards before transferring responsibility to local authorities.
c)	How target was set	The major output in this program is funding to support the two communities. The target ensures that payments for the most critical component of funding (municipal and essential services) are delivered within timeframes.
d)	Shortcomings of the measure	The measure does not cover all funding types in this program, only the municipal and essential services component, which is the most critical.
e)	How the measure will enable the committee to assess the impact of the service	The delivery of funding on time and in accordance with milestones will give the Committee confidence that the program outputs are being met.

	<b>Performance measure</b>	<b>Number of Assembly and/or State-Assembly meetings held</b>
a)	Description/purpose of the measure	This performance measure is proposed to replace the 2019–20 measure "Elections held in accordance with timelines agreed with the Victorian Treaty Advancement Commission". It has been replaced as elections were completed in 2019, and the new measure more accurately reflects the treaty work currently being undertaken.
b)	Assumptions and methodology underpinning the measure	'Assembly meetings' are defined as First Peoples' Assembly of Victoria (Assembly) Chamber meetings. 'State-Assembly meetings' are defined as formal meetings between the State team and Assembly (represented by the co-chairs, board, chamber or a sub-committee).
c)	How target was set	The target for 2020/21 was determined based on the anticipated number of State-Assembly meetings that will be held over the with reporting period (one meeting per month).
d)	Shortcomings of the measure	The performance measure reflects the number of meetings held; however, it does not measure the quality of outcomes resulting from these meetings.
e)	How the measure will enable the committee to assess the impact of the service	The measure provides an overview of formal engagement between the Victorian Government and the Assembly for the purposes of advancing a treaty process Aboriginal Victorians.

	<b>Performance measure</b>	<b>Consultations with communities on issues relevant to culturally and linguistically diverse (CALD) communities</b>
a)	Description/purpose of the measure	The purpose of this performance measure is to assess and monitor the level of engagement with CALD communities.
b)	Assumptions and methodology underpinning the measure	This performance measure replaces the 2019–20 performance measure 'Consultations with culturally diverse and linguistically diverse communities', to better capture and measure the level of community engagement. This measure will include all programs designed and delivered by Multicultural Affairs.
c)	How target was set	The target of 100 consultations was determined based on the number of consultations with communities in 2019–20. The 2019–20 target of 90 was met. DPC will increase the number of community consultations in response to the increased needs of, and engagement with, CALD communities resulting from the coronavirus (COVID-19) pandemic.
d)	Shortcomings of the measure	The number of consultations will fluctuate based on community priorities.
e)	How the measure will enable the committee to assess the impact of the service	The measure will enable the committee to assess the level of relevant engagement with CALD communities.

	<b>Performance measure</b>	<b>Number of projects delivered in consultation with CALD communities</b>
a)	Description/purpose of the measure	The purpose of this performance measure is to assess and monitor the level of community participation in the delivery of projects.
b)	Assumptions and methodology underpinning the measure	This performance measure replaces the 2019–20 performance measure 'Number of strategic and research partnerships that support portfolio outcomes', to better measure the number of individual projects delivered in collaboration with CALD communities. This measure will include all programs designed and delivered by the Multicultural Affairs department.
c)	How target was set	The target is based on past performance and resourcing allocated for 2019–20.
d)	Shortcomings of the measure	The measure does not assess the impact of the projects delivered.
e)	How the measure will enable the committee to assess the impact of the service	The measure will enable the committee to assess the level of community participation in the delivery of projects.

	<b>Performance measure</b>	<b>Community participation in multicultural events (attendance at MA events)</b>
a)	Description/purpose of the measure	The purpose of this performance measure is to assess and monitor the level of community participation during multicultural events and festivals.
b)	Assumptions and methodology underpinning the measure	This performance measure replaces the 2019–20 performance measure 'Victorian population engaged by multicultural and social cohesion initiatives', to better measure the level of attendance during events promoting multiculturalism.
c)	How target was set	The target was set on the expected attendance for events and festivals organised in 2019-20.
d)	Shortcomings of the measure	The number of multicultural events may be impacted as a result of coronavirus (COVID-19) pandemic requirements, noting digital platforms continue to allow for multicultural celebration and observance.
e)	How the measure will enable the committee to assess the impact of the service	The measure will enable the committee to assess the level of participation at multicultural events.

	<b>Performance measure</b>	<b>Number of community consultations on issues relevant to LGBTIQ+ communities</b>
a)	Description/purpose of the measure	To report on the number of consultations which provide LGBTIQ+ communities with the opportunity to inform the development of Equality portfolio initiatives, policies and reforms, including the whole of Victorian Government LGBTIQ+ Strategy. This measure will continue to ensure the currency of understanding of issues which impact LGBTIQ+ Victorians to inform initiatives and reform directions of the Equality portfolio.
b)	Assumptions and methodology underpinning the measure	That there will be relevant opportunities to hold at least 20 consultations each year with LGBTIQ+ communities to inform the work of the Equality portfolio.
c)	How target was set	The target was set to 20 to reflect the number of consultations planned for the development of the LGBTIQ+ Strategy.
d)	Shortcomings of the measure	The number of consultations does not report on the quality and depth of engagement with LGBTIQ+ communities and does not reflect the number of attendees at each consultation.
e)	How the measure will enable the committee to assess the impact of the service	The number of consultations demonstrates the Victorian Government's commitment to engage with LGBTIQ+ communities through the Equality portfolio and ensure its work reflects the needs and aspirations of LGBTIQ+ Victorians.

	<b>Performance measure</b>	<b>Number of organisations engaged through the establishment of a TGD (trans gender diverse) Peer Support Program</b>
a)	Description/purpose of the measure	To report on the delivery and reach of the TGD Peer Support Program over time.
b)	Assumptions and methodology underpinning the measure	This measure had been revised to recognise that not all organisations engaged with the TGD Peer Support Program are specifically or exclusively trans and gender diverse organisations.
c)	How target was set	The target is set at 10 which reflects the number of organisations expected to engage with the TGD Peer Support Program.
d)	Shortcomings of the measure	The number does not report on the outcomes achieved from delivery of the program.
e)	How the measure will enable the committee to assess the impact of the service	The number will help to assessment engagement of a broad range of organisations with the TGD Peer Support Program in order to improve outcomes for trans and gender diverse Victorians. The program is funded to increase the capacity and resources of a state-wide TGD peer support network; integrate TGD peer support services and improve support across the health system; increase capacity; and resilience of the TGD sector and improve health and wellbeing outcomes for TGD Victorians.

	<b>Performance measure</b>	<b>Number of community leaders completing the LGBTIQ+ Leadership Program</b>
a)	Description/purpose of the measure	To report on the delivery and reach of the LGBTIQ+ Leadership Program over time. It reports the number of LGBTIQ+ individuals who have been supported to grow their capacity as leaders within LGBTIQ+ communities, private and public organisation sectors, or as LGBTIQ+ leaders strengthening awareness and support services for LGBTIQ+ people within mainstream activities.
b)	Assumptions and methodology underpinning the measure	This is underpinned by the assumption that there will continue to be at least 25 individuals who nominate and/or are identified to complete the LGBTIQ+ Leadership Program annually. It also assumes the participants represent a diverse cohort of individuals working to strengthen understanding, increase equality and reduce discrimination of LGBTIQ+ communities.
c)	How target was set	The target for this measure is 25. The number of participants completing the LGBTIQ+ Leadership Program averaged 2530 graduates during its first two years of delivery. For the current 2020 program, 31 participants have been selected and it is expected that at least 28 people will complete all components to graduate from the program.
d)	Shortcomings of the measure	The number of participants completing the program does not capture the learning and growth of participants as a result of completing the program.
e)	How the measure will enable the committee to assess the impact of the service	As the program focuses on building and strengthening the skills and capability of Victorian LGBTIQ+ leaders and emerging leaders, the measure provides a gauge for how the collective work of individuals striving to increase LGBTIQ+ equality and reduce discrimination of LGBTIQ+ communities is strengthening over time.

	<b>Performance measure</b>	<b>Proportion of LGBTIQ+ grant program recipients who are located in regional and rural areas</b>
a)	Description/purpose of the measure	To demonstrate an equitable distribution of Equality portfolio funding across the state and to maintain measurement and accountability of regional and rural representation across LGBTIQ+ grants. It also seeks to ensure that there is an ongoing focus on building LGBTIQ+ inclusion in regional and rural areas.
b)	Assumptions and methodology underpinning the measure	This is underpinned by the understanding that LGBTIQ+ people in regional and rural Victoria face challenges when accessing services due to the limited number of LGBTIQ organisations (or services that support LGBTIQ+ organisations) that support this specific cohort in these areas. The measure also assumes that there will be sufficient numbers of eligible grant applications submitted by organisations in regional and rural areas.

	Performance measure	Proportion of LGBTIQ+ grant program recipients who are located in regional and rural areas
c)	How target was set	Approximately 24 per cent of Victorians live in regional and rural parts of the state. The target of 30 per cent is consistent with the metro-regional demographics of the broader Victorian population. The target acknowledges that the needs of LGBTIQ+ communities in regional and rural Victoria are greater and/or different to those in metropolitan areas due to the lack of targeted services, and that funding should be made available to respond to these needs.
d)	Shortcomings of the measure	The measure may not demonstrate the impact or outcomes of the grants awarded to organisations in regional and rural locations.
e)	How the measure will enable the committee to assess the impact of the service	This measure will support the committee to assess the distribution of funding to communities and organisations across Victoria.

	Performance measure	Number of people participating in funded primary prevention and gender equality programs
a)	Description/purpose of the measure	The purpose of this performance measure is to assess the reach of activities funded across the Women's and Prevention of Family Violence portfolios.
b)	Assumptions and methodology underpinning the measure	This performance measure is proposed to replace the 2019–20 performance measure 'Number of women participating in funded programs, projects and events'. It has been replaced to better capture and measure activity across the Women's and Prevention of Family Violence portfolios, noting that a whole-of-society approach is required to advance gender equality and the prevention of family violence and violence against women.
c)	How target was set	The increased 2020–21 target for the measure (6,800 participants) reflects the actual performance in 2019–20 whereby many primary prevention and gender equality programs moved towards seeking to reach a broader range of participants.
d)	Shortcomings of the measure	This measure is reliant on the capacity and expertise of funded organisations to collect and report accurate and relevant data. DPC will continue supporting funded organisations to improve their data collection and reporting.
e)	How the measure will enable the committee to assess the impact of the service	This performance measure will enable the committee to assess the number of people who have directly benefited from funded activities, reflecting scale of the impact of investments in initiatives to prevent family violence and support gender equality.

	<b>Performance measure</b>	<b>Percentage of women on Victorian Government Boards</b>
a)	Description/purpose of the measure	The purpose of this performance measure is to measure women's representation on Victorian Government boards within scope of the Women on Boards commitment. In March 2015, the Victorian Government announced its commitment that 'no less than 50 per cent of all future appointments to paid government boards and Victorian courts will be women'. In March 2018, the commitment was expanded to include chair positions on paid government boards, and appointments to unpaid government boards.
b)	Assumptions and methodology underpinning the measure	This performance measure is proposed to replace the 2019–20 performance measure "Percentage of women in new appointments to paid public boards." It has been replaced to better measure the proportion of women on Victorian Government boards, rather than focusing on the proportion of new appointments.
c)	How target was set	The target of 50 per cent women has been set based on the percentage of women required to achieve parity between men and women.
d)	Shortcomings of the measure	There is currently incomplete data on a small number of portfolio areas covered by the commitment. DPC is working with VPSC and portfolio areas to improve data collection and reporting processes.
e)	How the measure will enable the committee to assess the impact of the service	This performance measure will enable the committee to assess progress towards achieving gender parity on Victorian Government Boards.

	<b>Performance measure</b>	<b>Gender equality and prevention of family violence grant recipients who met or exceeded contractually agreed outcomes</b>
a)	Description/purpose of the measure	The purpose of this performance measure is to assess the quality of funded activities across the Women's and Prevention of Family Violence portfolios.
b)	Assumptions and methodology underpinning the measure	This performance measure is proposed to replace the 2019–20 performance measure 'Women and Prevention of Family Violence service agreements and contracts deliver agreed outcomes for the prevention of family violence and the social and economic participation of women'. It has been replaced to better capture and measure activity across the portfolio.
c)	How target was set	The target of 85 per cent has been set based on anticipated impacts of COVID-19 on program delivery, which may necessitate significant changes to the design and format of deliverables.
d)	Shortcomings of the measure	This measure is reliant on the capacity and expertise of funded organisations to collect and report accurate and relevant data. DPC will continue supporting funded organisations to improve their data collection and reporting.
e)	How the measure will enable the committee to assess the impact of the service	This performance measure will enable the committee to assess the efficacy of funding for program delivery in the Women's and Prevention of Family Violence portfolios.



	<b>Performance measure</b>	<b>Tools, resources and guidelines to support the <i>Gender Equality Act 2020</i> implementation are completed within agreed timeframes</b>
a)	Description/purpose of the measure	The purpose of this performance measure is to assess the provision of standardised tools to all organisations to increase compliance with the Act. This is a new measure to reflect the need to provide organisations with consistent and timely information and guidance to support them to meet their obligations under the Gender Equality Act 2020 (Act).
b)	Assumptions and methodology underpinning the measure	There is currently significant variation in data definitions, policy frameworks and monitoring systems across organisations. This measure will facilitate consistent and measurable progress towards workplace gender equality by ensuring universal tools and consistent frameworks are used by organisations subject to the Act. It will also lead to clearer understanding of the drivers of workplace gender inequality to ensure reforms can be introduced at the organisational level.
c)	How target was set	The target of 100 per cent completion within agreed timelines has been set as a result of defined entities indicating that all tools, resources and guidelines will need to be in place to support them to meet their obligations under the Act.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the committee to assess the impact of the service	The performance measure will enable the committee to ensure organisations are provided with the support required to enable successful implementation of the Act. Organisations will be supported to understand their obligations under the Act, indicating engagement with substantial reforms that will improve gender equality outcomes.

	<b>Performance measure</b>	<b>Women's and the Prevention of Family Violence projects and programs delivered on time</b>
a)	Description/purpose of the measure	The purpose of this performance measure is to assess the timeliness of project and program delivery across the Women's and Prevention of Family Violence portfolios.
b)	Assumptions and methodology underpinning the measure	This performance measure is proposed to replace the 2019–20 performance measure "Women and the Prevention of Family Violence projects and programs which support the prevention of family violence and the social and economic participation of women are delivered on time". The revised measure has a broader scope than the previous measure and better captures and reflects activity across the Women's and Prevention of Family Violence portfolios.
c)	How target was set	The target of 100 per cent has been set based on the expectation that there will be no delays affecting the delivery of gender equality and prevention of family violence programs and projects administered by Office for Women.

	<b>Performance measure</b>	<b>Women's and the Prevention of Family Violence projects and programs delivered on time</b>
d)	Shortcomings of the measure	This measure is reliant on the capacity and expertise of funded organisations to collect and report accurate and relevant data. DPC will continue supporting funded organisations to improve their data collection and reporting.
e)	How the measure will enable the committee to assess the impact of the service	This performance measure will enable the committee to assess the efficiency of funding allocations across the Women's and Prevention of Family Violence portfolios.

	<b>Performance measure</b>	<b>Percentage of new to VPS executives participating in the VPSC induction program</b>
a)	Description/purpose of the measure	To ensure the majority of new to VPS executives who require it, receive induction into the VPS, to support excellence in public administration, governance and service delivery.
b)	Assumptions and methodology underpinning the measure	<ul style="list-style-type: none"> <li>• VPS departments and Victoria Police indicate the number of new to VPS executives requiring induction</li> <li>• The induction program is delivered with 40 participants or more</li> <li>• Calculation: (Number of new to VPS executives participating) / (Number of new to VPS executives nominated)</li> </ul>
c)	How target was set	The target reflects the participation outcome for the pilot induction program delivered in 2019–20.
d)	Shortcomings of the measure	N/A The measure is relevant in that it measures the induction program participation rate of those new to VPS executives, who have been nominated for induction.
e)	How the measure will enable the committee to assess the impact of the service	The measure supports assessment of the extent to which the VPSC is meeting the demand of VPS departments and Victoria Police for induction of new to VPS executives, thereby contributing to the VPSC's functions of: <ul style="list-style-type: none"> <li>• providing support on issues relevant to public administration, governance and service delivery; and</li> <li>• advocating for an apolitical and professional public sector.</li> </ul>

	<b>Performance measure</b>	<b>Election events conducted by the Victorian Electoral Commission, including State elections and by-election, local government elections, by-elections and countbacks, and statutory elections or polls</b>
a)	Description/purpose of the measure	The purpose of the measure is to quantify election events provided by the Victorian Electoral Commission, including State elections and by-elections, local government elections and by-elections, countbacks, and statutory elections or polls.
b)	Assumptions and methodology underpinning the measure	This measure reports on the Victorian Electoral Commission's statutory purpose and assumes other functional and legislative responsibilities are generally connected with an election event, either directly or indirectly. The measure replaces the 2019-20 performance measure to clarify statutory service delivery compared with ad hoc non-statutory activity (which varies according to statutory events).
c)	How target was set	No change in target, consistent with previous period. Target measure = 22 (quantity)
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the committee to assess the impact of the service	The methodology behind estimating the expected outcome for 2020-21 is based on past trends and projected electoral events in the reportable period.

	<b>Performance measure</b>	<b>Election events invalidated by a court of disputed returns as a result of a proven claim against the Victorian Electoral Commission's conduct of that event</b>
a)	Description/purpose of the measure	The purpose of the measure is to monitor disputed returns upheld by a court of a competent jurisdiction based on wrongdoing in the official conduct of the election, rather than external or third-party factors.
b)	Assumptions and methodology underpinning the measure	This measure acknowledges that any election may be disputed for reasons unrelated to the Victorian Electoral Commission's performance or service delivery.
c)	How target was set	No change in target, consistent with previous period. Target measure = 0 (quantity)
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the committee to assess the impact of the service	The methodology behind estimating the expected outcome for 2020-21 is based on past trends and the Victorian Electoral Commission's objective to deliver election events within legislated guidelines.

	Performance measure	Electoral enrolment transactions applied to the Victorian Register of Electors within set timeframes
a)	Description/purpose of the measure	The purpose of the measure is to ensure new enrolments and changes to elector details are processed within set timeframes to ensure electoral roll quality and accuracy is maintained.
b)	Assumptions and methodology underpinning the measure	The measure replaces the 2019-20 performance measure. It has been replaced as it better reflects the nature of transactions applied to the Victorian register of electors.
c)	How target was set	No change in target, consistent with previous period. Target measure = 95% (timeliness)
d)	Shortcomings of the measure	The Victorian Electoral Commission will monitor the performance against the previous target. If there is evident misalignment between the descriptor and measure, the Victorian Electoral Commission will seek to change the measure target in 2021.
e)	How the measure will enable the committee to assess the impact of the service	The methodology behind estimating the expected outcome for 2020-21 is based on past trends, volume of engagement, new enrolments and requests for elector detail change, and quality of electoral roll production for the delivery of electoral services.

## Performance measures – modifications

### Question 17

For all existing performance measures with an associated target that has been modified in the 2020-21 *Budget Paper No.3: Service Delivery*, please provide:

- a) a description/purpose of the measure
- b) the previous target
- c) the new target and how it was set
- d) the justification for changing the target
- e) an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 expected outcome
- f) the methodology behind estimating the expected outcome in the 2020-21 Budget.

### Response

	Performance measure	Strategic advice on significant public and private sector projects from inception and procurement to design and delivery
a)	Description/purpose of the measure	A quantitative measure of formal advice issued by the Office of the Victorian Government Architect (OVGA) on state significant public and private sector-built environment projects. Used to evidence the value and reach of the OVGA.
b)	the previous target	60
c)	the new target and how it was set	80
d)	the justification for changing the target	The target has been increased due to increased demand for OVGA services, increased FTE and more efficient processes.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	<ul style="list-style-type: none"> <li>• N/A</li> <li>• 2019–20 actual was 108</li> </ul>
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	OVGA KPIs and historical trends used to predict this target. Information captured in OVGA database as all formal advice tracked.

	Performance measure	Collection Usage: Utilisation of physical and digital records held by Public Record Office Victoria
a)	Description/purpose of the measure	This measure demonstrates the public use of physical and digital records held by the Public Record Office Victoria.
b)	the previous target	2,900,000
c)	the new target and how it was set	4,800,000
d)	the justification for changing the target	The increase in the target reflects changing trends in record access, in particular growth in online access and engagement.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	<ul style="list-style-type: none"> <li>• N/A</li> <li>• 2019–20 actual was 5,443,112</li> </ul>
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	The expected outcome is informed by recent usage, as well as changed patterns of access due to physical distancing requirements during COVID-19.

	Performance measure	Number of veterans employed in the Victorian Public Sector
a)	Description/purpose of the measure	The Government has committed to employ 750 veterans in the Victorian Public Sector through the Public Sector Veteran Employment Strategy by 30 June 2021.
b)	the previous target	540
c)	the new target and how it was set	750 In November 2016, the Premier announced a target to employ 250 veterans in the Victorian public sector over four years, commencing June 2017. On 17 March 2019, after the initial target was exceeded, the Government tripled the target to employ 750 veterans in the public sector by 30 June 2021. The new target was set in consultation with the Veteran Employment Advocate and demonstrates the Government's commitment to supporting Victorian veterans' transition to civilian life.
d)	the justification for changing the target	As the total is cumulative over four years, the target has increased annually from 2017–18 (when it was first set) to 2020–21.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	<ul style="list-style-type: none"> <li>• N/A</li> <li>• 2019–20 actual was 573</li> </ul>
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Data is provided quarterly from the Victorian Public Sector Commission which indicates the total number of veterans placed in the Victorian public service, including Victoria Police and Corrections.

## Employees

### Question 18

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2019, 30 June 2020 and 30 June 2021:

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

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

### Response

a)

Classification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1	0.1	1	0.1	1	0.1
EO-1	7	0.5	10	0.8	5.4	0.4
EO-2	32.6	2.5	40	3.1	36.1	2.5
EO-3	56.7	4.3	70.1	5.4	68.2	4.8
VPS Grade 7.3	9.8	0.7	5.8	0.4	7.8	0.5
VPS Grade 7.2	6	0.5	11.8	0.9	12.8	0.9
VPS Grade 7.1	8.2	0.6	12.5	1.0	17.8	1.2
VPS Grade 6.2	128.6	9.8	154.1	11.9	169.8	11.8
VPS Grade 6.1	114.6	8.7	109.8	8.5	131.3	9.2
VPS Grade 5.2	180.4	13.8	148.2	11.4	177	12.3
VPS Grade 5.1	182.3	13.9	188.5	14.6	228.7	15.9
VPS Grade 4	304	23.2	293.1	22.6	324.6	22.6

Classification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
VPS Grade 3	159.6	12.2	149.5	11.5	150.8	10.5
VPS Grade 2	64.9	5.0	47.7	3.7	50.2	3.5
VPS Grade 1	7.8	0.6	3	0.2	2.2	0.2
Government Teaching Service	0.0	0.0	0.0	0.0	0.0	0.0
Health services	0.0	0.0	0.0	0.0	0.0	0.0
Police	0.0	0.0	0.0	0.0	0.0	0.0
Allied health professionals	0.0	0.0	0.0	0.0	0.0	0.0
Child protection	0.0	0.0	0.0	0.0	0.0	0.0
Disability development and support	0.0	0.0	0.0	0.0	0.0	0.0
*Youth Justice Workers	0.0	0.0	0.0	0.0	0.0	0.0
*Custodial officers	0.0	0.0	0.0	0.0	0.0	0.0
Other (Please specify)	46.6	3.6	50.1	3.9	50.6	3.5
Total	1,310.1	100	1,295.2	100	1,434.3	100

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

b)

Category	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	967.8	73.9	873.0	67.4	965.3	67.3
Fixed-term	340.3	26.0	420.4	32.5	467.6	32.6
Casual	2.0	0.2	1.8	0.1	1.4	0.1
Total	1,310.1	100.0	1,295.2	100.0	1,434.3	100.0



c)

Identification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	490.4	37.4	491.3	37.9	547.9	38.2
Women	814.4	62.2	799.3	61.7	880.7	61.4
Self described	5.3	0.4	4.6	0.4	5.7	0.4
Total	1,310.1	100.0	1,295.2	100.0	1,434.3	100.0

d)

Identification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	37.4	2.9	30.7	2.4	25.8	1.8
People who identify as having a disability	16.2	1.2	10.8	0.8	10.0	0.7
Total	53.6	4.1	41.5	3.2	35.8	2.5

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

### Question 19

- a) What are the main gaps in the Department's capability and capacity identified in the 2019-20 financial year, and expected in the 2020-21 and 2021-22 financial years?
- b) For the 2019-20 financial year, please detail:
  - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
  - ii. the corresponding expense(s)
  - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) Where the 2019-20 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- d) In light of the new Administrative Guidelines on Engaging Labour Hire and Professional Services for the Victorian Public Service, for the 2019-20 and 2020-21 financial years, please detail:
  - i. the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
  - ii. the corresponding estimated/forecast expense(s)
  - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

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

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

## Response

a)

Financial year	Main gaps in capability and capacity
2019-20	DPC uses consultancies and contractors when needed, to provide expert knowledge or deliver complex projects within the department. A key driver in DPC's engagement of these resources is attributed to significant reform work where specialised skills are needed that are not available within the VPS (for example, with the Victorian Centre for Data Insights). In addition to WOVG Administrative Guidelines, DPC has internal approval processes in place for the use of contractors, consultants and labour hire staff to ensure agency staff are [only] engaged to meet organisational needs requiring specialist skills or knowledge or to temporarily backfill a vacancy to cover staff who are on leave or seconded to other areas of VPS.
2020-21	Data is not available
2021-22	Data is not available

b)

2018-19	Contractors	Consultants	Labour Hire Arrangements
<b>FTE Number</b>	Data is not available	Data is not available	Data is not available
<b>Corresponding expense</b>	\$60.4 million	\$5.0 million	\$10.0 million
<b>Occupation category</b>	ICT, Design, Security, Communications, Legal, Project Management, Technical, Education, Recruitment, Training	Economics, Professional advice, Evaluations, Policy, Engagement, Digital, Management consulting, Research, Human resources, Advisory	Data Analyst, ICT Analyst, Administration Support, Project Management, HCM Consultants, Change Lead, Business Analyst, Digital Developers

2019-20	Contractors	Consultants	Labour Hire Arrangements
<b>FTE Number</b>	Data is not available	Data is not available	Data is not available
<b>Corresponding expense</b>	\$97.3 million	\$13.9 million	\$7.7 million
<b>Occupation category</b>	ICT, Security, Communications, Legal, Advisory, Cyber Security, Training, Recruitment, Audit, Education, Design	Professional Advice, Engagement, Data Migration, Technology, Management Consulting, Audit, Human Resources	Data Analyst, ICT Analyst, Administration Support, Project Management, HCM Consultants, Change Lead, Business Analyst, Digital Developers

c)

Expense type	Estimated/forecast costs for 2018-19 financial year	Actual costs for 2018-19 financial year	Variance	Explanation
<b>Contractor</b>	No response was provided	\$60.4 million	N/A	Comparison data not available
<b>Consultant</b>	No response was provided	\$5.0 million	N/A	Comparison data not available
<b>Labour Hire Arrangement</b>	No response was provided	\$10.0 million	N/A	Comparison data not available

Expense type	Estimated/forecast costs for 2019-20 financial year	Actual costs for 2019-20 financial year	Variance	Explanation
<b>Contractor</b>	No response was provided	\$97.3 million	N/A	Comparison data not available
<b>Consultant</b>	No response was provided	\$13.9 million	N/A	Comparison data not available
<b>Labour Hire Arrangement</b>	No response was provided	\$7.7 million	N/A	Comparison data not available

d)

<b>2019-20</b>	<b>Labour hire</b>	<b>Professional services</b>
<b>FTE Number</b>	Data is not available	Data is not available
<b>Corresponding expense</b>	\$7.7 million	\$111.3 million
<b>Occupation category</b>	Data Analyst, ICT Analyst, Administration Support, Project Management, HCM Consultants, Change Lead, Business Analyst, Digital Developers	ICT, Security, Communications, Legal, Advisory, Cyber Security, Training, Recruitment, Audit, Education, Design, Professional Advice, Technology, Management Consulting, Human Resources
<b>2020-21</b>	<b>Labour hire</b>	<b>Professional services</b>
<b>FTE Number</b>	Data is not available	Data is not available
<b>Corresponding estimated/forecast expense</b>	Data is not available	Data is not available
<b>Occupation category</b>	Data is not available	Data is not available

## Enterprise Bargaining Agreements

### Question 20

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2020-21 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2020-21 employee benefits.

### Response

a)

- Shrine of Remembrance Enterprise Agreement — Approximately 2.5% of the Department's FTE (including portfolio entities)
- Victorian Public Service Enterprise Agreement 2020 — Approximately 90% of the Department's FTE (including portfolio entities)

b)

- Shrine of Remembrance Enterprise Agreement — Employee benefits (salary plus on costs) for 2020–21 for employees covered by the Shrine of Remembrance Enterprise Agreement is estimated at \$2.15 million. This estimate is subject to change once a new agreement is reached.
- Please refer to the whole of Government response provided by the Department of Treasury and Finance regarding the VPS Enterprise Agreement 2020.

## Advertising – expenditure

### Question 21a

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2020-21 and across the forward estimates, including the following:

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

### Response

#### Reporting on advertising expenditure for 2020–21

It would not be accurate to provide a forecast of DPC's 2020–21 advertising expenditure at this time, as communication priorities, availability of advertising space and media costs can vary significantly over the year (particularly so in 2020–21 due to the impact of the COVID-19 (coronavirus) pandemic).

To ensure the accuracy of expenditure data, the Government publishes details of its annual advertising expenditure after the end of each financial year, after advertising placements and expenditure have been confirmed and finalised. Previous years' advertising expenditure reports can be found at [www.vic.gov.au/advertising-plans-and-spend](http://www.vic.gov.au/advertising-plans-and-spend).

Departments and agencies are also required to publish within their annual reports details of expenditure on individual advertising campaigns with advertising costs greater than \$100,000. Expenditure on major advertising campaigns undertaken by DPC during 2020–21 will be published in the department's 2020–21 annual report, or in the annual report of relevant portfolio agencies.

#### Advertising planned for 2020–21

Each year since 2016–17, the Government has also prepared an Annual Advertising Plan (AAP) to ensure campaign advertising proposed by government departments and agencies is aligned with government strategic priorities. As with all other Government departments, advertising proposed by DPC is subject to this annual planning process. A summary of the 2020–21 AAP will be published in the second half of 2020 to support transparency of Government advertising planned for the year (whereas **actual** advertising expenditure for 2020–21 will be reported once all expenditure data has been finalised).

**Recruitment advertising**

Advertising for the recruitment of positions within DPC and its portfolio agencies is undertaken on an as-needs basis for individual positions. Recruitment advertising is usually undertaken via online platforms rather than print media. As in previous years, it is difficult to forecast advertising expenditure for 2020–21 as this will depend on the type and volume of roles advertised.

However, during 2019–20 DPC began using the Jobs and Skills Exchange (JSE), which assists VPS staff to find internal opportunities and hiring managers to find talent within the VPS. DPC anticipates that during 2020–21 the JSE will continue to contribute a small reduction in Government expenditure on advertising through external recruitment platforms.

**Question 21b**

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

- i) the budget allocated to the department in 2019-20 and 2020-21
- ii) actual cost as at 30 June 2020 (from the 2019-20 budget)
- iii) actual cost as at 01 October 2020 (from the 2020-21 budget)
- iv) outcomes achieved

Please provide the same information for CALD communities advertising expenditure relating to COVID-19.

**Response**

The below information relates to the Victorian Government’s wide-ranging ‘Staying Apart Keeps Us Together’ COVID-19 public health and safety campaign, undertaken by DPC in 2019–20 and 2020–21. The campaign promoted necessary public health practices and ongoing adherence to COVID-19 restrictions and supported social inclusion and cohesion within the community during the pandemic.

	<b>Budget allocated</b>	<b>Actual cost</b>	<b>Outcomes achieved</b>
2019-20	\$6.0m	\$4.5m	<b>Overarching campaign (for the period 1 May–26 September 2020)</b> <ul style="list-style-type: none"> <li>• Estimated overall reach of over 5.0 million people (98% of all Victorians over the age of 18).</li> <li>• Out of home advertising reached 4.1 million of the greater Melbourne audience.</li> </ul>
2020-21	\$12.0m	See notes	



	Budget allocated	Actual cost	Outcomes achieved
			<ul style="list-style-type: none"> <li>Free to Air TV, including advertising during key sporting events, reality show finales and news programs, reached 78% of Victorians (more than 4 million people).</li> <li>Digital display advertising achieved a 0.35% 'click-through-rate' (compared to a 0.07% benchmark).</li> </ul> <p>Overall, the campaign delivered more than 2.1 million 'clicks' to the main target COVID-19 website over the campaign period.</p>
<b>CALD communities</b>			
2019-20	See notes	See notes	<ul style="list-style-type: none"> <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.</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>
2020-21	See notes	See notes	

## Notes:

- Advertising for CALD communities was paid from the overall advertising budget for the campaign. In accordance with the Government's requirements for campaign advertising, a minimum of 5% of the total advertising budget for the campaign was allocated to advertising for CALD communities, in both 2019–20 and 2020–21.
- Preliminary* figures from the Government's media buying agency indicate that 6% of advertising costs for the 2019–20 component of the campaign was for advertising to CALD communities.
- Advertising costs for the 2020–21 component of the campaign, including the cost of advertising to CALD communities, have not yet been finalised. These will be finalised when all advertising placements and expenditure have been confirmed and verified, in consultation with the Government's contracted media supplier.

## Relationship between the Commonwealth, National Cabinet and Victoria

### Question 22

- a) What impact have developments at the Commonwealth level had on the Department's 2020-21 Budget?

#### Response

Developments at the Commonwealth level have largely not impacted DPC's 2020–21 Budget. However, the Commonwealth ceased funding of around \$1 billion in national migrant settlement services in its 2020–21 Budget, which has led Government to develop business cases for services which will help fill that gap.

- b) What impact have developments at the National Cabinet level had on the Department's 2020-21 Budget?

#### Response

Developments at National Cabinet have not had any impact on DPC's 2020–21 Budget.

## Service delivery

### Question 23

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

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2020-21 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2019-20 Budget.

#### Response

		Changes (if any) since 2019-20 Budget
<b>Minister</b>	<b>The Hon. Daniel Andrews MP</b>	n/a
<b>Portfolio</b>	Premier	n/a
<b>Output(s)</b>	<ul style="list-style-type: none"> <li>Government-wide leadership reform and implementation</li> <li>Strategic Advice and Government Support</li> <li>Advice and Support to the Governor</li> </ul>	Infrastructure Victoria moved to DTF following machinery of government changes.
<b>Objective(s)</b>	<ul style="list-style-type: none"> <li>Strong policy outcomes</li> <li>Professional public administration</li> </ul>	n/a
<b>Objective indicator(s)</b>	DPC's policy advice and its support for Cabinet, committee members and the Executive Council are valued and inform decision making.	'Quality infrastructure drives economic growth activity in Victoria' was removed following the machinery of government transfer of Infrastructure Victoria to DTF on 1 May 2020.
	The development and effective use of technology supports productivity and competitiveness.	
	A values-driven, high-integrity public service characterised by employees who collaborate across government and in partnership with the community and other sectors, and who use evidence to support decisions that drive the progress of Victoria socially and economically.	
<b>Performance measure(s)</b>	Whole of Government emergency management forums, meetings and exercises facilitated	Performance measures from the Infrastructure Victoria output were transferred to DTF following machinery of government changes of Infrastructure Victoria to DTF.
	Whole of Government forums, meetings and advisory groups chaired	Establishment of the Breakthrough Victoria entity and associated governance arrangements is a new performance measure for 2020–21 to reflect

		<b>Changes (if any) since 2019-20 Budget</b>
		Government funding for the Breakthrough Victoria Fund.
	New investment resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund	Development of a long-term investment plan for the Breakthrough Victoria Fund is a new performance measure for 2020–21 to reflect Government funding for the Breakthrough Victoria Fund.
	Jobs resulting from initiatives supported through the Victorian Jobs and Investment Fund	n/a
	Relevant communication activity compliant with government advertising and communication guidelines	n/a
	Establishment of the Breakthrough Victoria entity and associated governance arrangements	n/a
	Development of a long-term investment plan for the Breakthrough Victoria Fund	n/a
	Number of briefs supporting Cabinet and Cabinet committee decision making	n/a
	Establishment or renewal of ICT whole of government State Purchase Contracts	n/a
	Policy services satisfaction rating	n/a
	Policy services timeliness rating	n/a
	Timely delivery of state events and functions	n/a
	Increase in the annual number of guests and visitors to Government House	n/a
	Maintenance of Government House in accordance with the asset management strategy	n/a
	Standard, physical appearance of gardens and grounds in accordance with contract key performance indicators	n/a
	Support the Governor's community engagement activities by arranging all internal and external events in a timely manner	n/a
	Total output cost	n/a

		<b>Changes (if any) since 2019-20 Budget</b>
<b>Minister</b>	<b>The Hon. Danny Pearson MP</b>	n/a
<b>Portfolio</b>	Government Services	New portfolio
<b>Output(s)</b>	Government-wide leadership reform and implementation	Government-wide leadership reform and implementation was previously part of the Premier's portfolio only.
	Strategic advice and government support	Strategic advice and government support was previously part of the Premier's portfolio only.
	Digital government and communications	Digital government and communications was part of the previous Special Minister of State portfolio.
	Office of the Victorian Government Architect	Office of the Victorian Government Architect was part of the previous Special Minister of State portfolio.
	Chief Parliamentary Counsel services	Chief Parliamentary Counsel services was an output under the previous Special Minister of State portfolio.
	Management of Victoria's public records	Management of Victoria's public records was an output under the previous Special Minister of State portfolio.
	Public administration advice and support	Public administration advice and support was an output under the previous Special Minister of State portfolio.
	State electoral roll and electoral events	State electoral roll and electoral events was an output under the previous Special Minister of State portfolio.
<b>Objective(s)</b>	<ul style="list-style-type: none"> <li>• Strong policy outcomes</li> <li>• Professional public administration</li> </ul>	n/a
<b>Objective indicator</b>	DPC's policy advice and its support for Cabinet, committee members and the Executive Council are valued and inform decision making.	n/a
	The development and effective use of technology supports productivity and competitiveness.	n/a
	A values-driven, high-integrity public service characterised by employees who collaborate across government and in partnership with the community and other sectors, and who use evidence to support decisions that drive the progress of Victoria socially and economically.	n/a
<b>Performance measure(s)</b>	Number of projects and advisory support provided to departments facilitated by the Behavioural Insights Unit	Proposed to replace the 2019–20 performance measure 'Number of projects facilitated by the Behavioural Insights Unit'. It has been

		<b>Changes (if any) since 2019-20 Budget</b>
		replaced to better reflect the work undertaken by the Behavioural Insights Unit.
	Percentage of VPS jobs advertised through the Jobs and Skills Exchange	New performance measure for 2020–21 to reflect Government funding for the Jobs and Skills Exchange.
	Number of engagement and promotion activities undertaken by the Jobs and Skills Exchange	New performance measure for 2020–21 to reflect Government funding for the Jobs and Skills Exchange.
	Satisfaction with response to user queries on the Jobs and Skills Exchange platform	New performance measure for 2020–21 to reflect Government funding for the Jobs and Skills Exchange.
	Number of data sharing arrangements enabled by Victorian Centre for Data Insights (VCDI)	Proposed to replace the 2019–20 performance measure 'Data projects completed and delivered'. It has been replaced to better reflect the work undertaken by VCDI.
	VCDI Satisfaction Rating	Proposed to replace the 2019–20 performance measure 'Data projects delivered to agreed outputs'. It has been replaced to better measure the quality of VCDI's service.
	Victorian Government entities using the Standard User Experience Framework	n/a
	Average monthly analysis reports generated to guide government decision making	n/a
	Average number of monthly visits to www.vic.gov.au	n/a
	Government entities reporting cyber maturity	New performance measure for 2020–21 to reflect Government funding for the Cyber Safe Victoria initiative.
	Government board members trained on cyber security	New performance measure for 2020–21 to reflect Government funding for the Cyber Safe Victoria initiative.
	Digital Victoria: Milestones delivered in accordance with agreed budget and timeline	New performance measure for 2020–21 to reflect Government funding for the Digital Victoria initiative.
	Existing Victorian Government department or entity websites transitioned, or new websites built, on the Single Digital Presence Platform	New performance measure for 2020–21 to reflect Government funding for the Digital Victoria initiative.
	Overall satisfaction of customers transacting on Service Victoria's digital customer platform	Renames the 2019–20 performance measure 'Overall satisfaction of customers transacting on Service Victoria platform'. The new measure reports on the same activity as the previous measures however wording has been amended for increased clarity.

		<b>Changes (if any) since 2019-20 Budget</b>
	Strategic advice on significant public and private sector projects from project inception and procurement to design and delivery	n/a
	Stakeholder satisfaction with the quality of advice on significant public and private sector projects	n/a
	Average number of business days to issue formal advice	n/a
	Formal advice provided on legislation	n/a
	Acts and Statutory Rules published electronically and in hard copy without error	Renames the 2019–20 performance measure 'Number of Acts and Statutory Rules published electronically and in hard copy without error'. The new measure reports on the same activity as the previous measure; however, wording has been amended for increased clarity.
	Statutory Rules made and Bills prepared and introduced into Parliament	n/a
	Number of sets of House Amendments drafted for Members of Parliament	n/a
	Bills and Statutory Rules drafted or settled which meet required standard	Renames the 2019–20 performance measure 'Number of Bills and Statutory Rules drafted or settled which meet required standard'. The new measure reports on the same activity as the previous measure; however, wording has been amended for increased clarity.
	Bills and Statutory Rules drafted or settled within required timeframe	n/a
	Electronically published versions of Principal Acts and Statutory Rules published within three business days of coming into operation and new Acts and Statutory Rules published within 24 hours of making	n/a
	Collection Usage: Utilisation of physical and digital records held by Public Record Office Victoria	n/a
	Satisfaction with services provided by Public Records Office Victoria to government agencies and to the public	n/a
	Provision of services within published timeframes	n/a
	Percentage of new to VPS executives participating in the VPSC induction program	Proposed to replace the 2019–20 performance measure 'Percentage of new executives participating in the VPSC induction

		<b>Changes (if any) since 2019-20 Budget</b>
		program'. It has been replaced to better capture and measure activity across the portfolio.
	Percentage of agencies who interacted with VPSC and who indicated VPSC advice and support assisted them to improve integrity capability	n/a
	Overall participant satisfaction with the Victorian Leadership Academy	n/a
	Overall satisfaction with engagement, consultation and responsiveness from the VPSC GRADS team	n/a
	Stakeholder satisfaction with the quality of advice from the Remuneration Tribunal on determinations	n/a
	Proportion of data collection and reporting activities completed within target timeframes	n/a
	Advice from the Remuneration Tribunal provided within 15 working days of receipt of submission	n/a
	Election events conducted by the Victorian Electoral Commission, including State elections and by-elections, local government elections, by-elections and countbacks, and statutory elections or polls	Proposed to replace the 2019–20 performance measure 'State elections, municipal and statutory elections, by-elections, polls and electoral representation reviews'. It has been replaced to restrict the categories to just the VEC's prescribed election events to better reflect the core statutory VEC purpose.
	Election events invalidated by a court of disputed returns as a result of a proven claim against the Victorian Electoral Commission's conduct of that event	Proposed to replace the 2019–20 measure 'Legal challenges to VEC conduct upheld'. It has been replaced to better clarify that the measure refers only to successful legal disputes to the VEC's election delivery.
	Electoral enrolment transactions applied to the Victorian Register of Electors within set timeframes	Proposed to replace the 2019–20 measure 'Changes to electors details, or additions to the Victorian Electoral Register are processed within set timeframes'. It has been replaced as it better reflects the nature of transactions applied to the Victorian Electoral Register.
	Total output cost	n/a



		Changes (if any) since 2019-20 Budget
<b>Minister</b>	<b>Tim Pallas MP</b>	n/a
<b>Portfolio</b>	Industrial Relations	n/a
<b>Output(s)</b>	Industrial Relations	n/a
<b>Objective(s)</b>	Strong policy outcomes	n/a
<b>Objective indicator(s)</b>	DPC's policy advice and its support for Cabinet, committee members and the Executive Council are valued and inform decision making	n/a
<b>Performance measure(s)</b>	Education and compliance inspections of providers/users conducted under the Labour Hire Licensing Scheme	Undergone a change in definition to include more stakeholders that the Labour Hire Licensing Scheme engages with for education and compliance inspections. It has been altered to better capture and measure activity across the portfolio.
	Employers informed on OH&S obligations under both State and Commonwealth legislation and regulations	Proposed to replace the 2019–20 performance measure 'Labour hire license applications finalised'. It has been replaced to better capture and measure activity across the portfolio.
	Labour hire licence applications finalised and reviewed	n/a
	Workers informed on OH&S obligations under both State and Commonwealth legislation and regulations	n/a
	Workers registered under the Portable Long Service Leave Scheme	n/a
	Child employment investigations completed	n/a
	Public sector agreements renewed and approved within current enterprise bargaining framework	n/a
	Victoria represented in major industrial relations cases and inquiries	n/a
	Review and assessment of submitted public sector enterprise bargaining costings and proposed agreements completed and submitted for approval within four weeks	n/a
	Total output cost	n/a

		<b>Changes (if any) since 2019-20 Budget</b>
<b>Minister</b>	<b>The Hon. Gabrielle Williams MP</b>	Aboriginal Affairs portfolio was formerly under Gavin Jennings MLC
<b>Portfolio</b>	Aboriginal Affairs	n/a
<b>Output(s)</b>	Aboriginal policy, strengthening Aboriginal cultural heritage and communities	n/a
<b>Objective(s)</b>	Engaged citizens	n/a
<b>Objective indicator(s)</b>	Increased opportunities for participation by members of the Victorian community in the social, cultural, economic and democratic life of Victoria.	n/a
<b>Performance measure(s)</b>	Capacity building activities provided for Traditional Owners to support the management and protection of Aboriginal cultural and intangible heritage	Proposed to replace the 2019–20 performance measure ‘Capacity building activities provided for Traditional Owners to support the management and protection of Aboriginal cultural and intangible heritage and treaty readiness’. It has been replaced to reflect that treaty readiness funding has been allocated to other treaty activities.
	Average weekly hours of case management provided to members of the Stolen Generations	n/a
	Delivery of a public report on government outcomes for Aboriginal Victorians to be tabled in parliament	Proposed to replace the 2019–20 performance measure ‘Delivery of an annual Premier’s Gathering and a public report on outcomes for Aboriginal Victorians to be tabled in Parliament’. It has been replaced to better capture and measure activity across the portfolio.
	Number of family history investigations conducted by the Victorian Koorie Family History Service on behalf of members of the Stolen Generations	n/a
	Victorian Aboriginal Heritage Council meetings conducted within legislative timeframes	n/a
	Number of Assembly and/or State-Assembly meetings held	Proposed to replace the 2019–20 performance measure ‘Elections held in accordance with timelines agreed with the Victorian Treaty Advancement Commission’. It has been replaced as the elections for the previous measures have been completed and this new measure more accurately reflects Treaty work being undertaken.
	Participation of Aboriginal people in Local Aboriginal Networks	n/a

		<b>Changes (if any) since 2019-20 Budget</b>
	Removal of first mortgages on titles of property owned by Aboriginal Community Controlled Organisations	n/a
	Funding payments for the municipal essential services at Lake Tyers and Framlingham Aboriginal Trusts made in accordance with milestones	New performance measure for 2020–21 to reflect Government funding for the Lake Tyers and Framlingham budget initiative.
	Funding payments for the Removal of First Mortgages initiative made in accordance with milestones	n/a
	Funding payments for the Cultural Strengthening initiative made in accordance with milestones	n/a
	Funding payments to Strengthen Cultural Heritage Protection and Management initiative made in accordance with milestones	n/a
	Funding payments for the Community Infrastructure Program made in accordance with milestones	n/a
	Funding payments for Community Capacity and Co-Design made in accordance with milestones	n/a
	Funding of activities to support Traditional Owner self-determination in accordance with Scheme design	n/a
	Traditional Owner Nation-Building Support payments made according to milestones	Proposed to replace the 2019–20 performance measure ‘Engagement of Victorian Traditional Owner groups on treaty, through support for country planning’. It has been replaced to better capture and measure activity across the portfolio given that the First Peoples’ Assembly Victoria’s role is to engage Traditional Owners and Aboriginal Victorians on treaty and represent their aspirations in treaty negotiations with the State (as per the <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> ).
	Assessments completed by Aboriginal Victoria (AV) within legislative timeframe: cultural heritage management plans, cultural heritage permits, preliminary Aboriginal heritage tests	n/a
	Koorie Heritage Trust initiative grants acquitted within the timeframe specified in the funding agreements	n/a
	Total output cost	n/a

		<b>Changes (if any) since 2019-20 Budget</b>
<b>Minister</b>	<b>The Hon. Ros Spence MP</b>	Multicultural Affairs portfolio was formerly under The Hon. Richard Wynne MP
<b>Portfolio</b>	Multicultural Affairs	n/a
<b>Output(s)</b>	Multicultural Affairs policy and programs	n/a
<b>Objective(s)</b>	Engaged citizens	n/a
<b>Objective indicator(s)</b>	Increased opportunities for participation by members of the Victorian community in the social, cultural, economic and democratic life of Victoria.	n/a
<b>Performance measure(s)</b>	Consultations with communities on issues relevant to culturally and linguistically diverse (CALD) communities	Proposed to replace the 2019–20 performance measure ‘Consultations with culturally and linguistically diverse (CALD) communities’. It has been replaced to better reflect the intention of the consultations undertaken with CALD communities.
	Number of projects delivered in partnership with CALD communities	Proposed to replace the 2019–20 performance measure ‘Number of strategic and research partnerships that support portfolio outcomes’. It has been replaced to better reflect data on all types of projects delivered with CALD communities.
	Community participation in multicultural events (attendance at MA events)	Proposed to replace the 2019–20 performance measure ‘Victorian population engaged by multicultural and social cohesion initiatives’. It has been replaced to better capture attendance at multicultural events.
	Attendance at Cultural Diversity Week flagship event, Victoria’s Multicultural Festival	n/a
	Proportion of approved grant funding provided to organisations in regional/rural areas	n/a
	Total output cost	n/a

		<b>Changes (if any) since 2019-20 Budget</b>
<b>Minister</b>	<b>The Hon. Shaun Leane</b>	Veterans portfolio was formerly under The Hon. Robin Scott MP
<b>Portfolio</b>	Veterans	n/a
<b>Output(s)</b>	Support to Veterans in Victoria	n/a
<b>Objective(s)</b>	Engaged citizens	n/a

		Changes (if any) since 2019-20 Budget
<b>Objective indicator(s)</b>	Increased opportunities for participation by members of the Victorian community in the social, cultural, economic and democratic life of Victoria.	n/a
<b>Performance measure(s)</b>	Entries received: Premier's Spirit of Anzac Prize	n/a
	Community engagement: Shrine ceremonial activities, public and student education programs, tours and general visitation	n/a
	Number of veterans employed in the Victorian Public Sector	n/a
	Number of ex-service organisation training and/or information sessions delivered	n/a
	Commemorative and educative projects meet agreed project objectives	n/a
	Deliver an annual program of grants within agreed, published timelines	n/a
	Total output cost	n/a

		Changes (if any) since 2019-20 Budget
<b>Minister</b>	<b>The Hon. Martin Foley MP</b>	n/a
<b>Portfolio</b>	Equality	n/a
<b>Output(s)</b>	LGBTIQ+ equality policy and programs	The output title been renamed from LGBT equality policy and programs to LGBTIQ+ equality policy and programs. The output has been renamed to better align with the Ministerial portfolio.
<b>Objective(s)</b>	Engaged citizens	n/a
<b>Objective indicator(s)</b>	Increased opportunities for participation by members of the Victorian community in the social, cultural, economic and democratic life of Victoria.	n/a
<b>Performance measure(s)</b>	Number of community consultations on issues relevant to LGBTIQ+ communities	Proposed to replace the 2019–20 performance measure 'Number of people engaged with LGBTI equality projects and consultations'. It has been replaced to better quantify consultations happening with LGBTIQ+ communities on matters that are relevant to them.
	Number of organisations engaged through the establishment of a TGD Peer Support Program	Proposed to replace the 2019–20 performance measure 'Number of trans and gender diverse (TGD) organisations engaged through the establishment of a TGD Peer Support Program.' It has been replaced to recognise that not all organisations engaged with the

		<b>Changes (if any) since 2019-20 Budget</b>
		TGD Peer Support Program are specifically or exclusively 'trans and gender diverse' organisations.
	Proportion of LGBTIQ+ grant program recipients who are located in regional and rural areas	Proposed to replace the 2019–20 performance measure 'Proportion of LGBTI grant program recipients who met or exceeded agreed outcomes'. It has been replaced to include regional and rural areas.
	Number of community leaders completing the LGBTIQ+ Leadership Program	New performance measure to reflect Government funding for the LGBTIQ+ Leadership Program.
	Payments for events made in accordance with DPC milestones	n/a
	Total output cost	n/a

		<b>Changes (if any) since 2019-20 Budget</b>
<b>Minister</b>	<b>The Hon. Ros Spence MP</b>	Youth portfolio was formerly under The Hon. Gabrielle Williams MP
<b>Portfolio</b>	Youth	n/a
<b>Output(s)</b>	Youth	n/a
<b>Objective(s)</b>	Engaged citizens	n/a
<b>Objective indicator(s)</b>	Increased opportunities for participation by members of the Victorian community in the social, cultural, economic and democratic life of Victoria.	n/a
<b>Performance measure(s)</b>	Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities	n/a
	Participation by young people in programs that support young people to be involved in decision making in their community	n/a
	Number of Scout Hall Capital Projects Completed	n/a
	Participants reporting development of transferrable skills supporting positive outcomes for young people	This performance measure renames the 2019–20 performance measure "Participants reporting development of transferrable skills that support education, training and vocational opportunities". The new measure reports on the same activity however wording has been amended for clarity.
	Percentage of programs delivered within agreed timeframes	n/a
	Total output cost	n/a

		Changes (if any) since 2019-20 Budget
<b>Minister</b>	<b>The Hon. Gabrielle Williams MP</b>	n/a
<b>Portfolio</b>	Women	n/a
<b>Output(s)</b>	Women's Policy	n/a
<b>Objective(s)</b>	Engaged citizens	n/a
<b>Objective indicator(s)</b>	Increased opportunities for participation by members of the Victorian community in the social, cultural, economic and democratic life of Victoria.	n/a
<b>Performance measure(s)</b>	Number of people participating in funded primary prevention and gender equality programs	This performance measure is proposed to replace the 2019–20 performance measure 'Number of women participating in funded programs, projects and event'. It has been replaced to better capture and measure activity across the portfolio.
	Percentage of women on Victorian Government boards	This performance measure is proposed to replace the 2019–20 performance measure "Percentage of women in new appointments to paid public boards. It has been replaced to better capture and measure activity across the portfolio.
	Gender equality and prevention of family violence grant recipients who met or exceeded contractually agreed outcomes	This performance measure is proposed to replace the 2019–20 performance measure 'Women and Prevention of Family Violence service agreements and contracts deliver agreed outcomes for the prevention of family violence and the social and economic participation of women'. It has been replaced to better capture and measure activity across the portfolio.
	Women's and the Prevention of Family Violence projects and programs delivered on time	This performance measure is proposed to replace the 2019–20 performance measure "Women and the Prevention of Family Violence projects and programs which support the prevention of family violence and the social and economic participation of women are delivered on time". The revised measure has a broader scope than the previous measure and better captures and reflects activity across the portfolio.
	Tools, resources and guidelines to support the <i>Gender Equality Act 2020</i> implementation are completed within agreed timeframes	This performance measure is proposed to replace the 2019–20 performance measure "Number of meetings, forums and events held for Women and Prevention of Family Violence consultations/engagement with key stakeholders. It has been

		<b>Changes (if any) since 2019-20 Budget</b>
		replaced to better capture and measure activity across the portfolio.
	Total output cost	n/a



**Question 24**

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

**Response**

<b>Ministerial Portfolio</b>	<b>Name of agency/entity/body</b>	<b>Category of agency/entity/body</b>
Premier	Bushfire Recovery Victoria (commenced January 2020)	Administrative office
Special Minister of State	Local Government Inspectorate (30 April 2020)	Administrative office
Government Services	Office of the Chief Parliamentary Counsel	Administrative office
Premier	Office of the Governor	Administrative office
Government Services	Office of the Victorian Government Architect	Administrative office
Government Services	Public Record Office Victoria	Administrative office
Government Services	Service Victoria	Administrative office
Industrial Relations	Labour Hire Licensing Authority (to 30 June 2019)	Independent statutory authority
Special Minister of State	Office of the Victorian Information Commissioner (to 30 April 2020)	Special body
Women	Respect Victoria (from 1 July 2019)	Independent statutory authority
Government Services	Victorian Independent Remuneration Tribunal (from 20 March 2019)	Independent statutory body
Multicultural Affairs	Victorian Multicultural Commission	Independent statutory body
Veterans	Victorian Veterans Council	Independent statutory body

## Social procurement

### Question 25

- What Social Procurement Framework objectives is the Department prioritising and what progress has been made toward improving the Department's performance against these objectives?
- What opportunities have been identified in the Department's Social Procurement Strategy (SPS) for increasing its direct social procurement and what progress has been made to implement these opportunities?
- What social outcomes will be measured by the Department to assess the benefits of its SPS?
- How are employees informed about the Department's SPS and how does the Department record and track social procurement employee education?

### Response

a) DPC has the following five social procurement objectives it is prioritising. These form part of DPC's Social Procurement Strategy:

SPF objective prioritised	Progress toward objective
Opportunities for Victorian Aboriginal people	<ul style="list-style-type: none"> <li>DPC actively directs internal branches to procure from Aboriginal businesses through the market approach process. e.g. catering, stationery, culture awareness training.</li> <li>DPC has engaged with several Aboriginal IT businesses to support design and content support for the Aboriginal Victoria website.</li> <li>DPC engaged Aboriginal businesses for professional advisory services to undertake strategic research to help inform Government policy advice.</li> <li>DPC supports direct spending with Aboriginal suppliers and has opened to exempt broader market engagement when an Aboriginal business can meet DPC's business requirement.</li> <li>DPC is introducing Aboriginal reporting metrics within the ICT State Purchasing Contracts (SPCs) where it is the lead agency.</li> </ul>
Opportunities for Victorians with disability and disadvantaged	<ul style="list-style-type: none"> <li>DPC actively promotes internal business areas to procure directly with social enterprises, e.g. IT hardware disposal.</li> <li>DPC has a 'Stay Engaged' program. The program gives people with disability a chance to engage in meaningful employment.</li> <li>Fixed term paid work placements are offered in various areas, like administration and policy.</li> </ul>
Women's equality and safety	DPC actively directs business areas to apply weighted key selection criteria in their invitations to supply for this objective, asking suppliers to show evidence of policies and programs that allow for family violence leave and promote gender equality.
Supporting safe and fair workplaces	DPC actively directs business areas to apply weighted key selection criteria in their invitations to supply for this objective, asking suppliers to show evidence of complying with industrial relations law and how they promote secure employment.

b) DPC has identified and is implementing further opportunities to improve direct social procurement.

Opportunity identified in SPS	Progress toward implementing opportunity
Information Communication Technology (ICT) State Purchase Contract (SPC) suppliers	<ul style="list-style-type: none"> <li>• DPC is introducing Aboriginal and Social Procurement reporting metrics for all ICT State Purchasing Contracts (SPCs) it is the lead Agency for.</li> <li>• This has been completed for the hardware category (End User Computing and Multi-functional Devices and Printers) resulting in social procurement benefits included in the head agreement and regular social procurement outcome reporting from suppliers.</li> <li>• DPC Procurement engaged ICT suppliers registered to ICT SPCs to gain an understanding of where they might have Aboriginal and social procurement benefits. The outcomes were shared with DTF Social Procurement team and Government buyers.</li> <li>• DPC Procurement worked with DTF Aboriginal business team to identify opportunities for Aboriginal business to join the eServices and IT Infrastructure registers.</li> <li>• A social procurement assessment / checklist has been included as part of eServices/IT Infrastructure registration process.</li> <li>• Suppliers have been asked to add social procurement outcomes in their supplier profile description for buyer visibility (VendorPanel).</li> <li>• DPC Procurement is progressively updating each ICT SPC profile page on the Buying for Victoria website to include information about supplier commitments to social procurement.</li> </ul>
Increasing direct procurement from social benefit suppliers	<ul style="list-style-type: none"> <li>• DPC Procurement actively encourages Government buyers to obtain access to the VendorPanel platform to view the list of Social Benefit Enterprises (such as Kinaway and Social Traders) as part of their market approach research.</li> <li>• A social benefit vendor datasheet has been created and maintained of known social benefit enterprises DPC has previously engaged to support internal market approaches.</li> </ul>

c)

Social outcomes that will be measured to assess the benefits of its SPS
<p>DPC measures and reports on the following social outcomes that are included in the DPC Social Procurement Strategy and Victoria's Social Procurement Framework:</p> <ul style="list-style-type: none"> <li>• introduce social or sustainable criteria in all invitations to supply, as well as performance measures in contracts and milestones for payment, percentage of procurements conducted by DPC with social procurement objectives included</li> <li>• continue to aspire to achieve 1.0% of contracts with Aboriginal businesses. Note: DPC achieved a 3.0% Aboriginal procurement target in 2019–20, an increase of 0.8% from the previous year's achievement of 2.2%.</li> <li>• aspire to increase direct spend with social benefit suppliers year-on-year</li> </ul>

- enhance reporting to ensure social procurement supplier benefits are captured for annual reporting purposes.

d)

**How employees are informed about the Department's SPS and how SPS employee education is tracked**

DPC employees are informed and kept aware of the DPC Social Procurement Strategy through the following mechanisms:

- DPC maintains a register of individual staff who have attended procurement training, which includes a section that directly discusses social procurement.
- Awareness and details of DPC's Social Procurement Strategy is included in procurement communications to all staff.
- Publication of a news article on DPC's intranet and presentation of the Social Procurement Strategy across DPC.
- DPC continues to maintain a page on its intranet dedicated to information on social procurement, which contains a link to the strategy along with related resources (<https://internal.dpc.vic.gov.au/social-procurement>).
- DPC actively direct all business areas to consider social procurement objectives when undertaking procurement.
- DPC includes requirements for social procurement in its procurement policy, guide and forms.
- Continued awareness is also supported via ad-hoc procurement training that DPC conducts with new staff and business areas. A register of attendees is maintained.