



# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee

## **2019-20 Budget Estimates General Questionnaire**

Department of Jobs, Precincts  
and Regions



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# 2019-20 Budget Estimates questionnaire

## Introduction

The Committee's inquiry into the 2019-20 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 **12.00pm on Tuesday 28 May 2019**.

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

In responding to questions, where directed, please use the relevant Excel worksheet in the attached document.

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

A signed copy of the completed questionnaire should also be provided to:

Dr Caroline Williams, Executive Officer  
Public Accounts and Estimates Committee  
Level 3, 55 St Andrews Place  
EAST MELBOURNE VIC 3002

## 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 same name as is used in the budget papers. This ensures that the Committee can correlate the information provided by the Department with the information in the budget papers.

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.

### Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

Jessica Strout, Lead Analyst (03) 8682 2870

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Krystle Gatt Rapa, Research Assistant (03) 8682 2871

## Revenue and expenditure

### Question 1

*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 driver for the variance for the following 5 comparatives:

- a) 2017-18 revised (2018-19 budget paper) compared to the 2017-18 actual (2019-20 budget paper)
- b) 2017-18 budget (2018-19 budget paper) compared to the 2017-18 actual (2019-20 budget paper)
- c) 2018-19 budget (2018-19 budget paper) compared to the 2018-19 revised (2019-20 budget paper)
- d) 2018-19 revised (2019-20 budget paper) compared to the 2019-20 budget (2019-20 budget paper)
- e) 2017-18 actual (2019-20 budget paper) compared to the 2018-19 revised (2019-20 budget paper).

#### *Guidance*

**Variance** – refers to the change in value, whether it be year on year or from one set of budget papers to the next.

**Driver** – refers to the main reason for the variance.

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

### Response

The Department of Jobs, Precincts and Regions (DJPR) was established on 1 January 2019, therefore parts a), b), c) and e) to this question are not applicable.

*Please see Excel Worksheet for response to part d).*

## Revenue – new and existing initiatives

### Question 2

For all new and existing revenue initiatives that have changed in the 2019-20 budget papers as compared to the 2018-19 budget papers, for the 2019-20 year, please provide the:

- a) name of the initiative and any sub-programs
- b) reason for the new initiative and any sub-programs/change to the initiative and any sub-programs
- c) expected outcome/benefit for the Victorian community of the new initiative and any sub-programs/change to the initiative and any sub-programs
- d) nature of the impact on service delivery
- e) performance measures and targets altered as a result of the new initiative and any sub-programs/change to the initiative and any sub-programs
- f) anticipated revenue in financial year 2019-20 and over the forward estimates (2020-21, 2021-22 and 2022-23) gained or foregone as a result of the new initiative and any sub-programs /change to the initiative and any sub-programs.

### Response

No new or changed revenue initiatives have been included in the 2019-20 Budget.



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

### Question 3

For all new programs and initiatives (output and asset) in the 2019-20 budget papers, (that were not in the 2018-19 budget papers), please provide the:

- a) name of the program/initiative and any sub-programs
- b) expenditure in financial year 2019-20 on the program/initiative and any sub-programs
- c) details of how it will be funded (i.e. has the Department applied for additional funding or will there be an internal trade-off of existing capabilities?).

### Response

*Please see Excel Worksheet for response.*

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

### Question 4

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 2018-19, where funding is to be extended in the 2019-20 Budget, please provide the:

- a) name of the program and any sub-programs
- b) expenditure in the financial years 2018-19 and 2019-20 (and where relevant, future years)
- c) details of how the program and any sub-programs will be funded (i.e. has the Department applied for additional funding or will there be an internal trade-off of existing capabilities?)
- d) evidence of the continued need for the program and any sub-programs, and the role for Government in delivering it
- e) evidence of the program's progress toward its stated objectives and expected outcomes, including an alignment between the program and any sub-programs, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- f) evidence of the program and any sub-programs being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- g) extent and level of efficiencies realised in the delivery of the program and any sub-programs
- h) information about what the nature of the impact of the program and any sub-programs ceasing would be and what strategies have been identified to minimise negative impacts
- i) evidence that the extended funding reflects the true cost required to deliver the program and any sub-programs.

### Response

*Please see Excel Worksheet for response.*

### Question 5

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2018-19, please provide the:

- a) name of the program and any sub-programs
- b) expenditure in the financial year 2018-19
- c) reasons why the program and any sub-programs were 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 any sub-programs, and evidence of the outcomes achieved
- e) reasons why further funding is not being sought
- f) nature of the impact of ceasing the program and any sub-programs
- g) strategies that are being implemented to minimise negative impacts.

### Response

*Please see Excel Worksheet for response.*

## Advertising – expenditure

### Question 6

Please provide a list of forecast/budgeted advertising expenditure for the Department and Latrobe Valley Authority in 2019-20 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

The Department of Jobs, Precincts and Regions (DJPR) is not able to provide a forecast of 2019-20 advertising expenditure or a budget for forward estimates at this time, as communication priorities, campaign strategies and advertising costs can vary significantly over the year. To ensure advertising expenditure data is accurate and reported, the government's annual advertising expenditure is published at the end of each year once advertising placements and expenditure is finalised.

Each year the government prepares an Annual Advertising Plan (AAP) which is aligned to areas of highest priority for government. The AAP process ensures advertising is non-political and that proposed advertising expenditure remains within government's approved funding envelope for 2019-20 (yet to be determined). Campaign advertising proposed by the Department and its agencies is considered and evaluated against strategic priorities.

#### *Reporting on advertising expenditure for 2019–20*

To provide transparency of all government advertising planned for the year a summary of the 2019-20 AAP will be published in the second half of 2019. At the end of 2019-20, the government will release an annual report on media advertising expenditure, including major advertising campaigns undertaken in 2019-20. Previous year's government advertising expenditure reports can be found at [www.vic.gov.au/advertising-plans-and-spend](http://www.vic.gov.au/advertising-plans-and-spend). Agencies are also required to publish within their annual reports details of expenditure on individual advertising campaigns with advertising costs greater than \$100,000.

#### *Recruitment advertising*

Global advertising spend for recruitment has not been forecasted across the Department and agencies. Advertising for the recruitment of positions is undertaken on an as needs basis for individual positions.

## Capital assets

### Question 7

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

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

#### **Guidance**

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

#### **Response**

*Please see Excel Worksheet for response.*

## Public Private Partnerships – expenditure

### Question 8

*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.

In the 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.

### Response

*Please see Excel Worksheet for response.*

## Carryover funding for payments for non-financial assets

### Question 9

For the line item 'payments for non-financial assets' for 2019-20 in the departmental cash flow statement in the Statement of Finances budget paper, please identify the amount that is expected to be funded using funds carried over from 2018-19.

### Response

The amount for the line item 'payments for non-financial assets' for 2019-20 in the departmental cash flow statement in the Statement of Finances budget paper that is expected to be funded using funds carried over from 2018-19 is \$0.

## Savings initiatives from past budgets

### Question 10

For each of the savings initiatives detailed in the 2016-17 Budget, 2017-18 Budget, 2018-19 Budget and 2019-20 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) how the Department will meet the various savings targets in 2019-20
- b) the nature of the impact that these actions will have on the delivery of services during 2019-20
- c) the Department's savings target for 2019-20, 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

The Department of Jobs, Precincts and Regions (DJPR) was established on 1 January 2019, therefore savings initiatives detailed in the 2016-17 Budget, 2017-18 Budget and 2018-19 Budget are not applicable.

*Please see Excel Worksheet for response to part c).*

## Use for funds saved from other programs or initiatives

### Question 11

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2019-20 (including lapsing programs), please identify:

- a) the amount expected to be spent under the program or initiative during 2019-20 at the time of the 2018-19 Budget
- b) the amount currently to be spent under the program or initiative during 2019-20
- c) the use to which the funds freed by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

### Response

The Department of Jobs, Precincts and Regions (DJPR) will identify whether there is a need for reprioritisations or reductions against existing programs or initiatives as part of its internal budget process, which is currently underway.



## Performance measures – new

### Question 12

For all new performance measures in *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) the methodology behind estimating the expected outcome for the 2019-20 year, in the 2019-20 budget paper.

### Response

*Please see Excel Worksheet for response.*

## Performance measures – modifications

### Question 13

For all existing performance measures with an associated target that has been modified in *Budget Paper No.3: Service Delivery*, in the 2019-20 budget papers as compared to the 2018-19 budget papers, 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 last year, if applicable
- f) the methodology behind estimating the expected outcome in the 2019-20 Budget.

### Response

*Please see Excel Worksheet for response.*

## Performance measures – annual review and assessment

### Question 14

What is the process undertaken:

- a) internally by the Department in performing the annual review and assessment of objectives, outputs, performance measures and targets
- b) with the Department of Treasury and Finance to ensure departmental objectives, outputs, performance measures and targets continue to be relevant and robust.

### Response

- a) Consistent with the Department of Treasury and Finance's (DTF) *Performance Management Framework* (PMF), the Department of Jobs, Precincts and Regions (DJPR), in consultation with its portfolio entities, undertakes a thorough review of the Departmental Performance Statement (which includes the objectives, objective indicators, output structure, and performance measures and targets) to ensure it continues to be relevant and robust and reflects planned deliverables.

This review process includes:

- establishing an agreed project plan for the Departmental Performance Statement review
- regular meetings, induction and early engagement by a specialist centralised team with expertise in the PMF
- confirming alignment with the PMF
- ensuring the objectives align with the government's priorities and have a clear and direct link with outputs
- confirming that outputs capture the broad activities of the goods and services delivered
- consideration of performance from previous reporting periods
- verification of data methodology for the objective indicators and performance measures
- consideration of a meaningful mix of quantity, quality, timeliness and cost measures
- consideration of the impact of budget decisions on performance measures and targets
- ensuring the output price and revenue directly reflects the performance targets
- consideration of relevant recommendations from the Public Accounts and Estimates Committee (PAEC) and Victorian Auditor-General's Office (VAGO)
- review of the draft Departmental Performance Statement by a specialist centralised team with expertise in the PMF
- approval of the final Departmental Performance Statement by the relevant Deputy Secretary, Secretary and Portfolio Ministers
- conducting a post-implementation review for the Departmental Performance Statement project to capture lessons learned for future years.

- b) Consistent with the PMF, the DJPR reviews its objectives, objective indicators, output structure, performance measures and targets in consultation with DTF to ensure they continue to be relevant and robust.

The process includes:

- provision of at least three draft submissions to DTF for review and feedback
- early engagement of DTF by a specialist centralised team with expertise in the PMF and relevant representatives of the department
- DTF's review of the draft Departmental Performance Statement and data methodology in accordance with the mandatory requirements of Performance Management Framework

- consideration of recommendations from DTF and the Assistant Treasurer
- responding to feedback from DTF and the Assistant Treasurer throughout the review cycle
- DTF's verification of the impact of budget decisions on performance measures and targets
- approval of the final Departmental Performance Statement by DTF and the Assistant Treasurer.

## Employees

### Question 15

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020:

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

### Response

*Please see Excel Worksheet for response.*

## Contractors, consultants and labour hire arrangements

### Question 16

- a) What are the main gaps in the Department's capability and capacity identified in the financial years 2018-19, 2019-20 and expected in 2020-21?
- b) For the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020, 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).

#### Guidance

Please refer to the following definitions provided in Financial Reporting Direction 22H:

**Consultant** – A consultant is a particular type of contractor that is engaged primarily to perform a discrete task for an entity that facilitates decision making through:

- provision of expert analysis and advice; and/or
- development of a written report or other intellectual output.

**Contractor** – A contractor is an individual or organisation that is formally engaged to provide works or services for or on behalf of an entity. This definition does not apply to casual, fixed-term or temporary employees directly employed by the entity.

For further guidance please see: Department of Treasury and Finance, *Guidance Note to Financial Reporting Direction (FRD) 22H: Guidance on the definition of consultant*, <<https://www.dtf.vic.gov.au/sites/default/files/2018-02/Guidance-note-to-financial-reporting-direction-FRD-22H.docx>> accessed 19 March 2019.

For the **occupation category** please refer to Government of Victoria, *Careers*, <[careers.vic.gov.au](http://careers.vic.gov.au)> accessed 19 March 2019.

For **expected FTE as at 30 June 2019, and forecast FTE as at 30 June 2020**, please provide FTE numbers that are active on that date, that is, if zero FTE is expected as at 30 June 2019, it would infer that all existing contractors, consultants and labour hire arrangements expire on 29 June 2019 and new contracts commence on 1 July 2019.

- c) Where the 2018 actual costs (in total) for the financial year ending 30 June 2018 provided in this questionnaire and the 2019 expected costs (in total) for the financial year ending 30 June 2019 provided in this questionnaire, differ by greater than 5 per cent (positive or negative) compared to what was provided in response to the Committee's 2018-19 Budget Estimates questionnaire, please explain the reason for this variance. If the Department is new or no response was provided last year, please detail the forecasting methodology.

#### Response

- a) The Department of Jobs, Precincts and Regions (DJPR) was established on 1 January 2019.

DJPR launched its high-level, strategic Plan-on-a-Page in March 2019. Planning for the department's four-year Strategic Plan and Outcomes Framework (2019 – 2023) is well underway. The Strategic Plan will outline DJPR's vision and mission, priority projects and services, and what

the department collectively aims to achieve. This plan, in combination with internal group business plans and individual performance plans, will form a key input in determining the capability requirements for the department.

A departmental leadership strategy is being developed to create the foundations for leadership excellence in DJPR. It will identify the following:

- What is expected of leaders
- The capabilities required to deliver on our purpose
- Development needs
- A framework for fostering and supporting our talent.

The department has a diversity and inclusion framework in place to deliver on the following four pillars:

- Flexibility – encourage flexible working and support career advancement for people who work flexibly
- Inclusion – continue to create and support a workforce that is diverse, dynamic and inclusive
- Gender equality – increase gender equality across DJPR
- Life stage – better support people during key life stages and transitions.

DJPR has established a new Aboriginal Economic Inclusion branch, which will work on the Aboriginal Employment Strategy for the department. The Secretary has committed to a gender pledge to drive gender equality in the department's workforce.

*Please see Excel Worksheet for response to parts b) and c).*

## Public Private Partnerships – labour costs

### Question 17

For all Public Private Partnerships (PPPs), please detail the total labour costs (actual/expected/forecast) in PPPs for the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020.

### Response

The Concessionaire (Private Partner) of a PPP is paid a Quarterly Service Payment (QSP) each quarter, over the life of the agreement. This QSP is typically a combination of operations, upkeep of the facility and interest. Specific labour costs are not identifiable.

## Enterprise Bargaining Agreements

### Question 18

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2019-20 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.

#### *Guidance*

Please include in your response all affected portfolio and Department agencies.

- b) Please describe the effect the EBAs listed above have had on estimates of 2019-20 employee benefits.

### Response

- a) The Department of Jobs, Precincts and Regions (DJPR) is included in the upcoming negotiations for a new Victorian Public Service (VPS) Enterprise Agreement.

The proportion of the department's workforce covered by this Agreement is 96 per cent.

- b) Negotiations for the proposed VPS Agreement have not concluded and therefore there has been no effect on estimates of 2019-20 employee benefits.



## Relationship between the Commonwealth and Victoria

### Question 19

What impact have developments at the Commonwealth level had on the 2019-20 Budget?

#### Response

The Commonwealth budget confirms the provision of previously announced funding towards the Geelong City Deal.

A number of initiatives in the Commonwealth budget are complementary to Victorian Government actions and priorities within the Department of Jobs, Precincts and Regions' (DJPR) portfolios and will provide opportunities to leverage investment within Victoria. Examples include the Medical Research Future Fund, the Destination Australia Program and Export Market Development Grants.

## Appropriation and funding

### Question 20

For the financial year ending 30 June 2019 how many of the Department's funding applications that were rejected by the Expenditure Review Sub-Committee were funded by other sources (to date)? If any, please detail the total funding amount.

### Response

The information requested falls within the scope of matters pertaining to executive privilege and in particular would reveal the deliberative processes of Cabinet.

## Financial authorisations

### Question 21

- a) How are employees with financial authorisations educated regarding their role in:
  - i. authorising the expenditure of funds
  - ii. managing non-compliance with authorisations
  - iii. responding to suspected fraud.
- b) Is the concept of fiduciary duty explained to employees who have financial authorisation responsibilities, and is there an acknowledgement/acceptance obtained from these employees about fiduciary duty?
- c) How does the Department record and track employee education provided to authorised persons? Please provide details of the internal control systems that are in place.
- d) Are employees with financial authorisation responsibilities required to provide a compliance affirmation periodically?

### Response

The following response includes the Department of Jobs, Precincts and Regions (DJPR) as well as the following statutory authorities and administrative offices: Latrobe Valley Authority; Latrobe Valley Mine Rehabilitation Commissioner; Office of the Mining Warden; Small Business Commission; Office of the Racing Integrity Commissioner; Regional Development Victoria and Rural Assistance Commissioner.

All employees in positions to which financial authority is delegated must be an accredited departmental officer to exercise those delegations. To be accredited, all financial delegates must undertake the Governance of Financial Management (GOFM) training.

GOFM training is an online training session with a short assessment. Completion of the session and assessment ensures that an employee with financial authorisation understands their role in authorising the expenditure of departmental funds, the department's process for managing non-compliance and the department's process for responding to suspected fraud.

Financial delegates are required to adhere to a number of DJPR policies, including the Financial Code of Practice which stipulates their fiduciary duties.

Upon successful completion of GOFM training, the employee must declare that they:

- have read the department's Financial Delegations Policy;
- will adhere to the requirements of the *Financial Management Act 1994*, Financial Management regulations and associated Directions, Victorian Government Purchasing Board Supply Policies and Guidelines and Departmental requirements governing the exercise of delegations; and
- will only authorise expenditure up to the amount of their delegation within their functional responsibility.

All delegates must refresh their knowledge by undertaking the GOFM training course every three years. This process is managed by the Finance and Procurement division of the department using the functionality of the GOFM software.

## Governance

### Question 22

Has the Department sought an exemption from compliance with specific or all requirements in the Standing Directions 2018 under the Financial Management Act 1994 (Standing Directions 2018) or the Instructions supporting the Standing Directions 2018? If so, please provide details, including whether the exemption was granted.

### Response

The Department of Jobs, Precincts and Regions (DJPR) has not sought an exemption for itself from compliance with specific or all requirements in the Standing Directions 2018 or the Instructions supporting the Standing Directions 2018.

The Rural Assistance Commissioner is the only consolidated entity of DJPR which has been granted a full exemption from the requirements in the Standing Directions 2018 or the Instructions supporting the Standing Directions 2018.

## Fraud and corruption

### Question 23

- a) Has the Department been made aware of an actual or suspected significant or systemic fraud, corruption or other loss in the last financial year? If so, please provide details including the remedial action taken.
- b) What work has been undertaken by the Department to mitigate against significant or systemic fraud, corruption or other loss?
- c) What further steps will be undertaken by the Department in 2019-20 and over the forward estimates period to mitigate against significant or systemic fraud, corruption or other loss?
- d) Does the Department's budget include an allocation for the costs of fraud, corruption and other losses?
  - i. If so, please provide details, including how the allocation was calculated/forecast.
  - ii. If not, how does the Department manage resources to cover the costs?

#### Guidance

Please refer to the definition of 'other loss' provided under the Standing Directions 2018 under the Financial Management Act 1994, Direction 1.6:

**Other loss** – a loss caused by any intentional or negligent act or omission, including theft, vandalism and arson and excluding acts of God.

For further guidance please see: Department of Treasury and Finance, *Guidance supporting the Standing Direction of the Minister for Finance* 2016, June 2016 (Updated July 2018)

<<https://www.dtf.vic.gov.au/sites/default/files/document/Standing-Directions-2016-Guidance%20%28updated%20July%202018%29.pdf>> accessed 19 March 2019.

#### Response

The following comments relate only to the Department. Information on DJPR consolidated entities is not available.

- a) The Department of Jobs, Precincts and Regions (DJPR) has a zero tolerance approach to fraud and corruption.

In March 2019, DJPR became aware of the potential falsification of documents by a grant recipient in its claim for a milestone payment. The matter has been referred to Victoria Police for investigation. The grant applicant is now under administration, and the recovery of any monies that may have been fraudulently received will be sought through the administrator. A review and assessment of DJPR's grant administration practices is underway.

- b) DJPR was established on 1 January 2019. The department has in place effective integrity and fraud and corruption frameworks and procedures. Integrity incident response policies and practices are in place and have been operating effectively since January 2019. The data analytics program allowing data held in departmental systems to be interrogated, matched and analysed continues to be implemented and expanded. An expanded integrity training program, including fraud and corruption control, has commenced.
- c) In 2019-20 priority will be given to:
  - fully bedding down data analytics, and maximising advantages from its application
  - increasing the uptake of integrity training and awareness sessions

- maximising efficiencies gained from the use of electronic forms in key integrity practices, eg conflict of interest declaration processes.

These priorities will be adjusted in the forward estimate period in light of the department's fraud and corruption risk profile and public sector trends, and in accordance with whole of government integrity initiatives.

- d) DJPR maintains an Integrity Services Unit consisting of four (4) FTE to provide a range of integrity services including training, data analytics, the administration of conflict of interest systems and the acceptance of gifts, benefits and hospitality policies and registers.

The experience of DJPR's predecessor department is that losses due to fraud and theft have been immaterial in past years and can be met from the available budget.

## Service delivery

### Question 24

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

Please provide by portfolio, the relevant outputs, objective(s), performance measure(s), objective indicator(s) and indicate whether the measure is generated internally to the Department or externally.

#### *Guidance*

**Internally** – is where the data is collected and reported by the Department.

**Externally** – is where the data is collected and reported from an external source, such as from the Report on Government Services by the Productivity Commission.

### Response

*Please see Excel Worksheet for response.*

### Question 25

Please provide a list of the agencies, entities and bodies to which the information contained in this questionnaire relates.

### Response

Australian Centre for the Moving Image  
 Department of Jobs, Precincts and Regions (including Regional Development Victoria and Victorian Trade and Investment Office P/L)  
 Film Victoria  
 Latrobe Valley Authority  
 Latrobe Valley Mine Rehabilitation Commissioner  
 Local Jobs First Commissioner  
 Melbourne Cricket Ground Trust  
 Melbourne Recital Centre  
 Museums Victoria  
 National Gallery of Victoria  
 Office of the Mining Warden  
 Office of the Racing Integrity Commissioner  
 Rural Assistance Commissioner  
 State Library Victoria  
 Victorian Institute of Sport  
 Victorian Small Business Commission  
 Visit Victoria

## Question 1 - Revenue and expenditure

a)

Line item	2017-18 revised, 2018-19 budget paper	2017-18 actual, 2019-20 budget paper	Variance	
N/A				

b)

Line item	2017-18 budget, 2018-19 budget paper	2017-18 actual, 2019-20 budget paper	Variance	
N/A				

c)

Line item	2018-19 budget, 2018-19 budget paper	2018-19 revised, 2019-20 budget paper	Variance	
N/A				

d)

Line item	2018-19 revised, 2019-20 budget paper	2019-20 budget, 2019-20 budget paper	Variance	Explanation for variance/ change
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Income from transactions				
Output appropriations	1 379	1 982	604	Variance is mostly due to the department being established on 1 January 2019. 2018-19 data represents the period 1 January to 30 June 2019.
Special appropriations	1	2	1	Variance is mostly due to the department being established on 1 January 2019. 2018-19 data represents the period 1 January to 30 June 2019.
Interest	3	12	10	Variance is mostly due to the department being established on 1 January 2019. 2018-19 data represents the period 1 January to 30 June 2019.
Sales of goods and services	50	111	61	Variance is mostly due to the department being established on 1 January 2019. 2018-19 data represents the period 1 January to 30 June 2019.
Grants	52	54	2	n/a
Fair value of assets and services received free of charge or for nominal consideration	0	1	1	Variance is mostly due to the department being established on 1 January 2019. 2018-19 data represents the period 1 January to 30 June 2019.
Other income	8	27	19	Variance is mostly due to the department being established on 1 January 2019. 2018-19 data represents the period 1 January to 30 June 2019.
<b>Total income from transactions</b>	<b>1,493</b>	<b>2,189</b>	<b>696</b>	

Expenses from transactions				
Employee benefits	227	472	245	Variance is mostly due to the department being established on 1 January 2019. 2018-19 data represents the period 1 January to 30 June 2019.
Depreciation and amortisation	64	145	82	Variance is mostly due to the department being established on 1 January 2019 and the impact of Accounting Standard Changes for Leases.
Interest expense	15	40	25	Variance is mostly due to the department being established on 1 January 2019 and the impact of Accounting Standard Changes for Leases.
Grants and other transfers	854	1 027	174	Variance is mostly due to the department being established on 1 January 2019. 2018-19 data represents the period 1 January to 30 June 2019.
Capital asset charge	79	167	87	Variance is mostly due to the department being established on 1 January 2019. 2018-19 data represents the period 1 January to 30 June 2019.
Other operating expenses	346	485	139	Variance is mostly due to the department being established on 1 January 2019 and the impact of Accounting Standard Changes for Leases.
<b>Total expenses from transactions</b>	<b>1,584</b>	<b>2,337</b>	<b>753</b>	
<b>Net Result from Transactions</b>	<b>(92)</b>	<b>(148)</b>	<b>(57)</b>	

Other economic flows included in net result				
Net gain/(loss) on financial instruments and statutory receivables/payables	3	(0)	(3)	Variance is mostly due to the department being established on 1 January 2019. 2018-19 data represents the period 1 January to 30 June 2019.
<b>Total other economic flows included in net result</b>	<b>(89)</b>	<b>(148)</b>	<b>(60)</b>	

Other economic flows - other comprehensive income				
Changes in non-financial assets revaluation surplus	(1)	(1)	0	n/a
Financial assets available-for-sale reserve	11	2	(8)	Variance is mostly due to the department being established on 1 January 2019. 2018-19 data represents the period 1 January to 30 June 2019.
<b>Total other economic flows - other comprehensive income</b>	<b>10</b>	<b>2</b>	<b>(8)</b>	
<b>Comprehensive result</b>	<b>(79)</b>	<b>(147)</b>	<b>(68)</b>	

e)

Line item	2017-18 actual, 2019-20 budget paper	2018-19 revised, 2019-20 budget paper	Variance	
N/A				



## Question 3 - Expenditure - new programs and initiatives (output and asset)

a)	b)	c)
Program/initiative name	Expenditure in financial year 2019-20 (\$million)	Details of how it will be funded
<b>Output initiatives</b>		
<b>Agriculture</b>		
Master planning for the Royal Melbourne Showgrounds	1.50	Funded through the 2019-20 Budget
Rehoming pets and supporting low-cost veterinary clinics	0.94	Funded through the 2019-20 Budget
Rural Financial Counselling Service	1.73	Funded through the 2019-20 Budget
Strengthening Victoria's biosecurity system	34.29	Funded through the 2019-20 Budget
Supporting recreational hunters and sporting shooters	3.50	Funded through the 2019-20 Budget
Taking our local produce to the world	2.60	Funded through the 2019-20 Budget
<b>Creative Industries</b>		
Australian Centre for the Moving Image redevelopment	2.77	Funded through the 2019-20 Budget
Creative State – driving the growth of the Victorian creative industries	6.36	Funded through the 2019-20 Budget
Indian Cinema and Bollywood Attraction Fund	1.00	Funded through the 2019-20 Budget
Silo art and large-scale murals	0.25	Funded through the 2019-20 Budget
Sustaining the successful NGV exhibition model	15.90	Funded through the 2019-20 Budget
Victoria Live	4.50	Funded through the 2019-20 Budget
Victorian Screen Industry	6.20	Funded through the 2019-20 Budget
<b>Industry, Innovation and Small Business</b>		
Small business services and support	2.46	Funded through the 2019-20 Budget
<b>Jobs</b>		
Jobs Victoria	8.84	Funded through the 2019-20 Budget
<b>Precincts and Suburban Development</b>		
Establishing the Priority Precincts portfolio	6.25	Funded through the 2019-20 Budget
Suburban revitalisation	3.50	Funded through the 2019-20 Budget
<b>Resources</b>		
Protecting raw materials for Victoria's infrastructure pipeline	4.05	Funded through the 2019-20 Budget
State of Discovery: growing confident communities and responsible mining	0.83	Funded through the 2019-20 Budget
<b>Sport, Recreation and Racing</b>		
Boosting jobs and investment in Victorian racing	38.34	Funded through the 2019-20 Budget
Community Cricket Program	2.88	Funded through the 2019-20 Budget
Grassroots Boost for the World Game	8.40	Funded through the 2019-20 Budget
Metropolitan and statewide local sports grants	55.68	Funded through the 2019-20 Budget
Netball Game Development Officers	0.70	Funded through the 2019-20 Budget
Racing into a new era for motor sport	1.85	Funded through the 2019-20 Budget
State Sport Centres Trust	10.74	Funded through the 2019-20 Budget
Support growth of golf clubs around Victoria	6.71	Funded through the 2019-20 Budget
Victoria: The Basketball Capital of Australia – high-performance basketball hubs	5.00	Funded through the 2019-20 Budget
Victoria: The Basketball Capital of Australia – State Basketball Centre redevelopment and Knox Arena business case	5.00	Funded through the 2019-20 Budget
Whitten Oval preliminary design	1.00	Funded through the 2019-20 Budget
<b>Tourism and Major Events</b>		

Scenic railway to boost tourism in the Yarra Valley	1.25	Funded through the 2019-20 Budget
Securing Victoria's leadership in a new era of tourism: building the visitor economy	32.00	Funded through the 2019-20 Budget
<b>Trade and Global Engagement</b>		
Inbound trade missions and World Expo 2020	3.97	Funded through the 2019-20 Budget
<b>Delivering for Regional and Rural Victoria Program</b>		
Geelong City Deal	18.80	Funded through the 2019-20 Budget
Making our farms safer	0.75	Funded through the 2019-20 Budget
Reducing regulatory burden on our dairy industry	0.25	Funded through the 2019-20 Budget
Regional development priorities	82.92	Funded through the 2019-20 Budget
Regional local sports grants	15.19	Funded through the 2019-20 Budget
Wine to the World	1.25	Funded through the 2019-20 Budget
Young Farmer Scholarships	0.13	Funded through the 2019-20 Budget
<b>Asset initiatives</b>		
<b>Creative Industries</b>		
Creative Victoria Cultural Facilities Maintenance Fund	5.00	Funded through the 2019-20 Budget
Exhibition and experience program renewal – Museums Victoria	4.50	Funded through the 2019-20 Budget
<b>Sport, Recreation and Racing</b>		
State Sport Centres Trust	8.43	Funded through the 2019-20 Budget
Victoria: The Basketball Capital of Australia – Melbourne Arena upgrades	6.50	Funded through the 2019-20 Budget
<b>Delivering for Regional and Rural Victoria Program</b>		
Building a world-class Geelong Performing Arts Centre	15.52	Funded through the 2019-20 Budget
Geelong City Deal	27.00	Funded through the 2019-20 Budget
Regional development priorities	12.45	Funded through the 2019-20 Budget

#### Question 4 - Expenditure - lapsing programs (output initiatives including grants)

Question 4 - For all lapsing programs (output initiatives including grants) where total funding with total funding of equal to or greater than \$5 million that are to be extended in the 2019-20 Budget

a)	<b>Lapsing Program Name</b>	Rural Financial Counselling Service
b)	<b>Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years)</b>	<b>2018-19:</b> 1.99
	<b>(\$m)</b>	<b>2019-20:</b> 1.73
		<b>2020-21:</b>
		<b>2021-22:</b>
		<b>2022-23:</b>
c)	<b>Details of how the program will be funded</b>	Renewed through the 2019-20 Budget - Rural Financial Counselling Services.
d)	<b>Evidence of the continued need for the program and the role for Government in delivering it</b>	The need for the program and role of Government was demonstrated through the 2019-20 State Budget process.
e)	<b>Evidence of the program's progress towards its stated objectives/expected outcomes</b>	Evidence of the program's progress towards its stated objectives/expected outcomes during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: Farms and related small businesses facing significant adjustment pressures supported to make better-informed decisions by the Rural Financial Counselling Service. Final outcomes will be reported in the department's 2018-19 Annual Report.
f)	<b>Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices</b>	Evidence of delivery progress during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: Farms and related small businesses facing significant adjustment pressures supported to make better-informed decisions by the Rural Financial Counselling Service. Final outcomes will be reported in the department's 2018-19 Annual Report.
g)	<b>Extent and level of efficiencies realised in the delivery of the program</b>	Consideration of efficiencies and alternative delivery mechanisms was considered through the 2019-20 State Budget process.
h)	<b>What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts</b>	NA - Funding Extended
i)	<b>Evidence that the extended funding reflects the true cost required to deliver the program</b>	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2019-20 State Budget process.
a)	<b>Lapsing Program Name</b>	The Future of Victoria's biosecurity services
b)	<b>Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years)</b>	<b>2018-19:</b> 23.11
	<b>(\$m)</b>	<b>2019-20:</b> 34.29
		<b>2020-21:</b> 35.12
		<b>2021-22:</b> 36.12
		<b>2022-23:</b> 36.99
c)	<b>Details of how the program will be funded</b>	Renewed through 2019-20 Budget - Strengthening Victoria's Biosecurity System.
d)	<b>Evidence of the continued need for the program and the role for Government in delivering it</b>	The need for the program and role of Government was demonstrated through the 2019-20 State Budget process.

<p>e) <b>Evidence of the program's progress towards its stated objectives/expected outcomes</b></p>	<p>Evidence of the program's progress towards its stated objectives/expected outcomes during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include:</p> <ul style="list-style-type: none"> <li>- Animal pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets</li> <li>- Inspections or audits of scientific establishments undertaken to provide assurance of compliance with relevant industry standards for animal welfare</li> <li>- Known state prohibited weed sites monitored and treated in line with the relevant weed action plan</li> <li>- New or amended Interstate Certificate Assurance (ICA) or other market access accreditations developed to restore or enable trade</li> <li>- Plant pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets</li> <li>- Properties inspected for invasive plant and animal priority species</li> <li>- National biosecurity, agriculture/veterinary chemical use and animal welfare programs implemented in accordance with agreed plans</li> <li>- Animal health certificates issued within specified timeframes to support international market access</li> <li>- Initial action taken to respond to reported emergency animal and plant pest, disease and natural disaster incidents complies with national agreements and obligations</li> <li>- Plant health certificates issued within specified timeframes at the Melbourne Wholesale Fruit and Vegetable Market to support domestic market access</li> <li>- Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes.</li> </ul> <p>Final outcomes will be reported in the department's 2018-19 Annual Report.</p>
<p>f) <b>Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices</b></p>	<p>Evidence of delivery progress during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include:</p> <ul style="list-style-type: none"> <li>- Animal pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets</li> <li>- Inspections or audits of scientific establishments undertaken to provide assurance of compliance with relevant industry standards for animal welfare</li> <li>- Known state prohibited weed sites monitored and treated in line with the relevant weed action plan</li> <li>- New or amended Interstate Certificate Assurance (ICA) or other market access accreditations developed to restore or enable trade</li> <li>- Plant pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets</li> <li>- Properties inspected for invasive plant and animal priority species</li> <li>- National biosecurity, agriculture/veterinary chemical use and animal welfare programs implemented in accordance with agreed plans</li> <li>- Animal health certificates issued within specified timeframes to support international market access</li> <li>- Initial action taken to respond to reported emergency animal and plant pest, disease and natural disaster incidents complies with national agreements and obligations</li> <li>- Plant health certificates issued within specified timeframes at the Melbourne Wholesale Fruit and Vegetable Market to support domestic market access</li> <li>- Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes.</li> </ul> <p>Final outcomes will be reported in the department's 2018-19 Annual Report.</p>
<p>g) <b>Extent and level of efficiencies realised in the delivery of the program</b></p>	<p>Consideration of efficiencies and alternative delivery mechanisms was considered through the 2019-20 State Budget process.</p>
<p>h) <b>What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts</b></p>	<p>NA - Funding Extended</p>
<p>i) <b>Evidence that the extended funding reflects the true cost required to deliver the program</b></p>	<p>Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2019-20 State Budget process.</p>
<p>a) <b>Lapsing Program Name</b></p>	<p>Sustaining the successful NGV Exhibition Model</p>
<p>b) <b>Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years)</b></p>	<p><b>2018-19:</b> 15.90</p>
<p><b>(\$m)</b></p>	<p><b>2019-20:</b> 15.90</p>
<p></p>	<p><b>2020-21:</b> 15.90</p>
<p></p>	<p><b>2021-22:</b> 15.90</p>
<p></p>	<p><b>2022-23:</b></p>
<p>c) <b>Details of how the program will be funded</b></p>	<p>Renewed through 2019-20 Budget - Sustaining the successful NGV Exhibition Model.</p>
<p>d) <b>Evidence of the continued need for the program and the role for Government in delivering it</b></p>	<p>The need for the program and role of Government was demonstrated through the 2019-20 State Budget process.</p>

e) Evidence of the program's progress towards its stated objectives/expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: Visitors satisfied with visit: National Gallery of Victoria and Users/attendances at all agencies. Final outcomes will be reported in the department's 2018-19 Annual Report.
f) Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: Visitors satisfied with visit: National Gallery of Victoria and Users/attendances at all agencies. Final outcomes will be reported in the department's 2018-19 Annual Report.
g) Extent and level of efficiencies realised in the delivery of the program	Consideration of efficiencies and alternative delivery mechanisms was considered through the 2019-20 State Budget process.
h) What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts	NA - Funding Extended
i) Evidence that the extended funding reflects the true cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2019-20 State Budget process.

a) Lapsing Program Name	Music Works
b) Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years) (\$m)	2018-19: 5.87
	2019-20: Footnote 1
	2020-21:
	2021-22:
	2022-23:
c) Details of how the program will be funded	Renewed through 2019-20 Budget - Creative State - Driving the Growth of Victoria's Creative Industries.
d) Evidence of the continued need for the program and the role for Government in delivering it	The need for the program and role of Government was demonstrated through the 2019-20 State Budget process.
e) Evidence of the program's progress towards its stated objectives/expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: Projects and Companies and Artists funded and Projects and Companies and Artists funded that are regionally based. Final outcomes will be reported in the department's 2018-19 Annual Report.
f) Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: Projects and Companies and Artists funded and Projects and Companies and Artists funded that are regionally based. Final outcomes will be reported in the department's 2018-19 Annual Report.
g) Extent and level of efficiencies realised in the delivery of the program	Consideration of efficiencies and alternative delivery mechanisms was considered through the 2019-20 State Budget process.
h) What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts	NA - Funding Extended
i) Evidence that the extended funding reflects the true cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2019-20 State Budget process.

a) Lapsing Program Name	Future Industries Fund
b) Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years) (\$m)	2018-19: 79.70
	2019-20: Footnote 2
	2020-21:
	2021-22:
	2022-23:
c) Details of how the program will be funded	Renewed through 2019-20 Budget - Victorian Jobs and Investment Fund.
d) Evidence of the continued need for the program and the role for Government in delivering it	The need for the program and role of Government was demonstrated through the 2019-20 State Budget process.

e) Evidence of the program's progress towards its stated objectives/expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: Companies and industry associations supported by Future Industries Fund and Industry roundtables and engagement forums. Final outcomes will be reported the department's 2018-19 Annual Report.
f) Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: Companies and industry associations supported by Future Industries Fund and Industry roundtables and engagement forums. Final outcomes will be reported the department's 2018-19 Annual Report.
g) Extent and level of efficiencies realised in the delivery of the program	Consideration of efficiencies and alternative delivery mechanisms was considered through the 2019-20 State Budget process.
h) What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts	NA - Funding Extended
i) Evidence that the extended funding reflects the true cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2019-20 State Budget process.

a) Lapsing Program Name	Regional Jobs and Infrastructure Fund
b) Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years)	2018-19: 125.00
	(\$m)
	2019-20: Footnote 3
	2020-21:
	2021-22:
	2022-23:
c) Details of how the program will be funded	Renewed through 2019-20 Budget - Delivering for Regional and Rural Victoria Program.
d) Evidence of the continued need for the program and the role for Government in delivering it	The need for the program and role of Government was demonstrated through the 2019-20 State Budget process.
e) Evidence of the program's progress towards its stated objectives/expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: Economic development and service delivery projects supported; Jobs in regional Victoria resulting from government investment facilitation services and assistance; New investment in regional Victoria resulting from government facilitation services and assistance; and Participant satisfaction with implementation of Regional Development Victoria programs. Final outcomes will be reported in the department's 2018-19 Annual Report.
f) Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: Economic development and service delivery projects supported; Jobs in regional Victoria resulting from government investment facilitation services and assistance; New investment in regional Victoria resulting from government facilitation services and assistance; and Participant satisfaction with implementation of Regional Development Victoria programs. Final outcomes will be reported in the department's 2018-19 Annual Report.
g) Extent and level of efficiencies realised in the delivery of the program	Consideration of efficiencies and alternative delivery mechanisms was considered through the 2019-20 State Budget process.
h) What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts	NA - Funding Extended
i) Evidence that the extended funding reflects the true cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2019-20 State Budget process.

a) Lapsing Program Name	Inbound Trade Missions
b) Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years)	2018-19: 3.00
	(\$m)
	2019-20: 3.97
	2020-21: 1.00
	2021-22:
	2022-23:
c) Details of how the program will be funded	Renewed through 2019-20 Budget - Inbound Trade Missions and World Expo 2020.
d) Evidence of the continued need for the program and the role for Government in delivering it	The need for the program and role of Government was demonstrated through the 2019-20 State Budget process.
e) Evidence of the program's progress towards its stated objectives/expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: International delegates participated in the inbound trade mission program; and Actual export sales generated as a result of participation in government programs. Final outcomes will be reported in the department's 2018-19 Annual Report.

f)	<b>Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices</b>	Evidence of delivery progress during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: International delegates participated in the inbound trade mission program; and Actual export sales generated as a result of participation in government programs. Final outcomes will be reported in the department's 2018-19 Annual Report.
g)	<b>Extent and level of efficiencies realised in the delivery of the program</b>	Consideration of efficiencies and alternative delivery mechanisms was considered through the 2019-20 State Budget process.
h)	<b>What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts</b>	NA - Funding Extended
i)	<b>Evidence that the extended funding reflects the true cost required to deliver the program</b>	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2019-20 State Budget process.

a)	<b>Lapsing Program Name</b>	State Sport Centres Trust Operational and Capital Funding
b)	<b>Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years)</b>	<b>2018-19:</b> 4.70
	<b>(\$m)</b>	<b>2019-20:</b> 10.74
		<b>2020-21:</b>
		<b>2021-22:</b>
		<b>2022-23:</b>
c)	<b>Details of how the program will be funded</b>	Renewed through 2019-20 Budget - State Sports Centres Trust.
d)	<b>Evidence of the continued need for the program and the role for Government in delivering it</b>	The need for the program and role of Government was demonstrated through the 2019-20 State Budget process.
e)	<b>Evidence of the program's progress towards its stated objectives/expected outcomes</b>	Evidence of the program's progress towards its stated objectives/expected outcomes is reported as part of the State Sport Centres Trust's Annual Report.
f)	<b>Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices</b>	The State Sport Centres Trust reports on its activities as part of its Annual Report.
g)	<b>Extent and level of efficiencies realised in the delivery of the program</b>	Consideration of efficiencies and alternative delivery mechanisms was considered through the 2019-20 State Budget process.
h)	<b>What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts</b>	NA - Funding Extended
i)	<b>Evidence that the extended funding reflects the true cost required to deliver the program</b>	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2019-20 State Budget process.

a)	<b>Lapsing Program Name</b>	Melbourne Biomedical Precinct Office
b)	<b>Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years)</b>	<b>2018-19:</b> 2.34
	<b>(\$m)</b>	<b>2019-20:</b> Footnote 4
		<b>2020-21:</b>
		<b>2021-22:</b>
		<b>2022-23:</b>
c)	<b>Details of how the program will be funded</b>	Renewed through 2019-20 Budget - Establishing the Priority Precincts portfolio.
d)	<b>Evidence of the continued need for the program and the role for Government in delivering it</b>	The need for the program and role of Government was demonstrated through the 2019-20 State Budget process.
e)	<b>Evidence of the program's progress towards its stated objectives/expected outcomes</b>	The Melbourne Biomedical Precinct Office (MBPO) delivered its strategic plan in 2018 and commenced implementation activities in 2018-19. The Strategic plan outlines Government's objectives of the MBPO and the goals against which it will measure its performance going forward.
f)	<b>Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices</b>	The Melbourne Biomedical Precinct Office (MBPO) delivered its strategic plan in 2018 and commenced implementation activities in 2018-19. The Strategic plan outlines Government's objectives of the MBPO and the goals against which it will measure its performance going forward.
g)	<b>Extent and level of efficiencies realised in the delivery of the program</b>	Consideration of efficiencies and alternative delivery mechanisms was considered through the 2019-20 State Budget process.

h) What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts	NA - Funding Extended
i) Evidence that the extended funding reflects the true cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2019-20 State Budget process.

a) Lapsing Program Name	Shooting Sports Facilities Program
b) Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years) (\$m)	2018-19: 3.00
	2019-20: Footnote 5
	2020-21:
	2021-22:
	2022-23:
c) Details of how the program will be funded	Renewed through 2019-20 Budget - Supporting Recreational Hunters and Sporting Shooters.
d) Evidence of the continued need for the program and the role for Government in delivering it	The need for the program and role of Government was demonstrated through the 2019-20 State Budget process.
e) Evidence of the program's progress towards its stated objectives/expected outcomes	Evaluations have been conducted in accordance with the Department's evaluation framework.
f) Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices	Evaluations have been conducted in accordance with the Department's evaluation framework.
g) Extent and level of efficiencies realised in the delivery of the program	Consideration of efficiencies and alternative delivery mechanisms was considered through the 2019-20 State Budget process.
h) What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts	NA - Funding Extended
i) Evidence that the extended funding reflects the true cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2019-20 State Budget process.

a) Lapsing Program Name	Broadmeadows Activity Centre Revitalisation project and Frankston Station Precinct Revitalisation project
b) Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years) (\$m)	2018-19: 1.50
	2019-20: 3.50
	2020-21:
	2021-22:
	2022-23:
c) Details of how the program will be funded	Renewed through 2019-20 Budget - Suburban revitalisation.
d) Evidence of the continued need for the program and the role for Government in delivering it	The need for the program and role of Government was demonstrated through the 2019-20 State Budget process.
e) Evidence of the program's progress towards its stated objectives/expected outcomes	Assessment and evidence of delivery progress has been undertaken internally through a multi-agency Project Coordination Group and regular reporting to the Frankston Revitalisation Board. From 2019-20 evidence of delivery progress will be provided as part of budget papers through a new measure being introduced: Projects in the planning or delivery phase to support and facilitate the revitalisation of Broadmeadows and Frankston.
f) Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices	Assessment and evidence of delivery progress has been undertaken internally through a multi-agency Project Coordination Group and regular reporting to the Frankston Revitalisation Board. From 2019-20 evidence of delivery progress will be provided as part of budget papers through a new measure being introduced: Projects in the planning or delivery phase to support and facilitate the revitalisation of Broadmeadows and Frankston.
g) Extent and level of efficiencies realised in the delivery of the program	Consideration of efficiencies and alternative delivery mechanisms was considered through the 2019-20 State Budget process.



h) What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts	NA - Funding Extended
i) Evidence that the extended funding reflects the true cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2019-20 State Budget process.

a) Lapsing Program Name	Regional Connectivity/Mobile Blackspots
b) Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years) (\$m)	2018-19: 7.50
	2019-20: Footnote 3
	2020-21:
	2021-22:
	2022-23:
c) Details of how the program will be funded	Renewed through the Delivering for Regional and Rural Victoria Program in the 2019-20 Budget, Regional Development Priorities, Free Public Wi-Fi in Ararat and Latrobe Valley. Also renewed in previous budgets; 2018-19 "Eradicating Mobile Blackspots" and 2017-18 "Connecting Regional Communities".
d) Evidence of the continued need for the program and the role for Government in delivering it	The need for the program and role of Government was demonstrated through the 2019-20 State Budget process.
e) Evidence of the program's progress towards its stated objectives/expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: New mobile base stations facilitated. Final outcomes will be reported in the department's 2018-19 Annual Report.
f) Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: New mobile base stations facilitated. Final outcomes will be reported in the department's 2018-19 Annual Report.
g) Extent and level of efficiencies realised in the delivery of the program	Consideration of efficiencies and alternative delivery mechanisms was considered through the 2019-20 State Budget process.
h) What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts	NA - Funding Extended
i) Evidence that the extended funding reflects the true cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2019-20 State Budget process.

a) Lapsing Program Name	Community Sports Infrastructure Fund
b) Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years) (\$m)	2018-19: 85.00
	2019-20: 70.86
	2020-21: 63.20
	2021-22: 31.62
	2022-23: 9.31
c) Details of how the program will be funded	Renewed through 2019-20 Budget - Regional Local Sports Grants and Metropolitan and State-wide Local Sports Grants.
d) Evidence of the continued need for the program and the role for Government in delivering it	The need for the program and role of Government was demonstrated through the 2019-20 State Budget process.
e) Evidence of the program's progress towards its stated objectives/expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: Community Facility Grants: number approved. Final outcomes will be reported in the department's 2018-19 Annual Report.
f) Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: Community Facility Grants: number approved. Final outcomes will be reported in the department's 2018-19 Annual Report.
g) Extent and level of efficiencies realised in the delivery of the program	Consideration of efficiencies and alternative delivery mechanisms was considered through the 2019-20 State Budget process.
h) What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts	NA - Funding Extended

i)	<b>Evidence that the extended funding reflects the true cost required to deliver the program</b>	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2019-20 State Budget process.
a)	<b>Lapsing Program Name</b>	Victorian home of golf and national high performance centre
b)	<b>Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years)</b>	<b>2018-19:</b> 2.00
	<b>(\$m)</b>	<b>2019-20:</b> 6.71
		<b>2020-21:</b> 0.75
		<b>2021-22:</b>
		<b>2022-23:</b>
c)	<b>Details of how the program will be funded</b>	Renewed through 2019-20 Budget - Support growth of golf clubs around Victoria.
d)	<b>Evidence of the continued need for the program and the role for Government in delivering it</b>	The need for the program and role of Government was demonstrated through the 2019-20 State Budget process.
e)	<b>Evidence of the program's progress towards its stated objectives/expected outcomes</b>	Evidence of the program's progress towards its stated objectives/expected outcomes during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: Number of projects in progress that relate to the planning and development of state level facilities. Final outcomes will be reported in the department's 2018-19 Annual Report.
f)	<b>Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices</b>	Evidence of delivery progress during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: Number of projects in progress that relate to the planning and development of state level facilities. Final outcomes will be reported in the department's 2018-19 Annual Report.
g)	<b>Extent and level of efficiencies realised in the delivery of the program</b>	Consideration of efficiencies and alternative delivery mechanisms was considered through the 2019-20 State Budget process.
h)	<b>What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts</b>	NA - Funding Extended
i)	<b>Evidence that the extended funding reflects the true cost required to deliver the program</b>	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2019-20 State Budget process.
a)	<b>Lapsing Program Name</b>	Putting Victoria on the Map
b)	<b>Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years)</b>	<b>2018-19:</b> 7.24
	<b>(\$m)</b>	<b>2019-20:</b> 32.00 Footnote 6
		<b>2020-21:</b>
		<b>2021-22:</b>
		<b>2022-23:</b>
c)	<b>Details of how the program will be funded</b>	Renewed through 2019-20 Budget - Securing Victoria's Leadership in a new era of Tourism: Building the Visitor Economy.
d)	<b>Evidence of the continued need for the program and the role for Government in delivering it</b>	The need for the program and role of Government was demonstrated through the 2019-20 State Budget process.
e)	<b>Evidence of the program's progress towards its stated objectives/expected outcomes</b>	Evidence of the program's progress towards its stated objectives/expected outcomes during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: Visit Victoria's total engaged digital audience, Visitor Expenditure: domestic, Visitor Expenditure: international, Visitor Expenditure: regional Victoria (domestic), Visitor Expenditure: regional Victoria (International), Visitor Expenditure: regional Victoria (intrastate overnight), Visitors (domestic overnight), Visitors (international), and Visitors regional Victoria (intrastate overnight). Final outcomes will be reported in the department's 2018-19 Annual Report.
f)	<b>Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices</b>	Evidence of delivery progress during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: Visit Victoria's total engaged digital audience, Visitor Expenditure: domestic, Visitor Expenditure: international, Visitor Expenditure: regional Victoria (domestic), Visitor Expenditure: regional Victoria (International), Visitor Expenditure: regional Victoria (intrastate overnight), Visitors (domestic overnight), Visitors (international), and Visitors regional Victoria (intrastate overnight). Final outcomes will be reported in the department's 2018-19 Annual Report.

e) <b>Extent and level of efficiencies realised in the delivery of the program</b>	Consideration of efficiencies and alternative delivery mechanisms was considered through the 2019-20 State Budget process.
h) <b>What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts</b>	NA - Funding Extended
i) <b>Evidence that the extended funding reflects the true cost required to deliver the program</b>	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2019-20 State Budget process.

a) <b>Lapsing Program Name</b>	Visit Victoria Marketing
b) <b>Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years) (\$m)</b>	<b>2018-19:</b> 22.82
	<b>2019-20:</b> 32.00 Footnote 6
	<b>2020-21:</b>
	<b>2021-22:</b>
	<b>2022-23:</b>
c) <b>Details of how the program will be funded</b>	Renewed through 2019-20 Budget - Securing Victoria's Leadership in a new era of Tourism: Building the Visitor Economy.
d) <b>Evidence of the continued need for the program and the role for Government in delivering it</b>	The need for the program and role of Government was demonstrated through the 2019-20 State Budget process.
e) <b>Evidence of the program's progress towards its stated objectives/expected outcomes</b>	Evidence of the program's progress towards its stated objectives/expected outcomes during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: Visit Victoria's total engaged digital audience, Visitor Expenditure: domestic, Visitor Expenditure: international, Visitor Expenditure: regional Victoria (domestic), Visitor Expenditure: regional Victoria (International), Visitor Expenditure: regional Victoria (intrastate overnight), Visitors (domestic overnight), Visitors (international), and Visitors regional Victoria (intrastate overnight). Final outcomes will be reported in the department's 2018-19 Annual Report.
f) <b>Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices</b>	Evidence of delivery progress during 2018-19 is provided as part of the 2019-20 budget papers. Relevant measures from the 2018-19 budget for this initiative include: Visit Victoria's total engaged digital audience, Visitor Expenditure: domestic, Visitor Expenditure: international, Visitor Expenditure: regional Victoria (domestic), Visitor Expenditure: regional Victoria (International), Visitor Expenditure: regional Victoria (intrastate overnight), Visitors (domestic overnight), Visitors (international), and Visitors regional Victoria (intrastate overnight). Final outcomes will be reported in the department's 2018-19 Annual Report.
g) <b>Extent and level of efficiencies realised in the delivery of the program</b>	Consideration of efficiencies and alternative delivery mechanisms was considered through the 2019-20 State Budget process.
h) <b>What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts</b>	NA - Funding Extended
i) <b>Evidence that the extended funding reflects the true cost required to deliver the program</b>	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2019-20 State Budget process.

Footnote 1: Renewal of the program is included as part of the Creative State - Driving the Growth of Victoria's Creative Industries as outlined in BP3, page 70

Footnote 2: Renewal of the program is included as part of the Victorian Jobs and Investment Fund as outlined in BP3, page 20

Footnote 3: Renewal of the program is included as part of the Delivering for Regional and Rural Victoria Program as outlined in BP3, page 6

Footnote 4: Renewal of the program is included as part of the Establishing the Priority Precincts portfolio initiative as outlined in BP3, page 73

Footnote 5: Renewal of the program is included as part of the Supporting Recreational Hunters and Sporting Shooters initiative as outlined in BP3, page 70

Footnote 6: The 2019-20 Budget decision Securing Victoria's Leadership in a new era of Tourism: Building the Visitor Economy (\$32m) replaces both the Putting Victoria on the Map and Visit Victoria Marketing initiatives.

### Question 5 - Expenditure - lapsing programs (output initiatives including grants)

Question 5 - For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2018-19

a) Name	Building cultural impact in regional Victoria
b) Expenditure in financial year 2018-19 (\$m)	5.1
c) Reasons why the program was established	To expand regional cultural programs, build community engagement, strengthen partnerships with regional councils and provide support for regional galleries and performing arts centres.
d) Details of who and how many used the program and evidence of the outcomes achieved	The funding supported venues, artists and volunteers in regional Victoria.
e) Reasons why further funding is not being sought	Regional arts will be supported through a range of initiatives rather than a dedicated initiative.
f) Nature of the impact of ceasing the program is	Cultural programs, venues and artists in regional Victoria will be supported through initiatives including regional touring under the Creative State initiative, Silo art and Large Scale Art Murals Program and ongoing arts investment programs.
g) What strategies are being implemented to minimise negative impacts	Cultural programs, venues and artists in regional Victoria will be supported through initiatives including regional touring under the Creative State initiative, Silo art and Large Scale Art Murals Program and ongoing arts investment programs.
a) Name	Creative Industries Portfolio Operational Maintenance
b) Expenditure in financial year 2018-19 (\$m)	3.34
c) Reasons why the program was established	To support continuous and safe operations of State-owned Creative Industries facilities that are agency-led and public outward-facing.
d) Details of who and how many used the program and evidence of the outcomes achieved	The program supported maintenance at key cultural institutions.
e) Reasons why further funding is not being sought	Maintenance, renewal and expansion will continue to be supported through specific initiatives, including asset funding provided in the 2019-20 budget for the Creative Victoria Cultural Facilities Maintenance Fund.
f) Nature of the impact of ceasing the program is	Continued asset maintenance funding provided in the 2019-20 budget and significant investments (including GPAC, the State Library and ACMI) will provide support for cyclical maintenance and the continued operation of Victoria's state owned cultural institutions.
g) What strategies are being implemented to minimise negative impacts	Continued asset maintenance funding provided in the 2019-20 budget and significant investments (including GPAC, the State Library and ACMI) will provide support for cyclical maintenance and the continued operation of Victoria's state owned cultural institutions.
a) Name	Drought Response
b) Expenditure in financial year 2018-19 (\$m)	28.78
c) Reasons why the program was established	To assist Victorian farmers impacted by drought and ongoing dry conditions with support they need.
d) Details of who and how many used the program and evidence of the outcomes achieved	Through this program support has been delivered to individuals, farm businesses, impacted supply chain businesses and rural communities.
e) Reasons why further funding is not being sought	One-off initiative, however the Victorian Government is continuing to monitor seasonal, economic and social conditions in affected areas and will respond accordingly.
f) Nature of the impact of ceasing the program is	The Victorian Government is continuing to monitor seasonal, economic and social conditions in affected areas and will respond accordingly.
g) What strategies are being implemented to minimise negative impacts	The Victorian Government is continuing to monitor seasonal, economic and social conditions in affected areas and will respond accordingly.
a) Name	Low Emissions Energy Technology (LEET)
b) Expenditure in financial year 2018-19 (\$m)	0.86
c) Reasons why the program was established	To facilitate the development of new technologies through low emission energy projects.
d) Details of who and how many used the program and evidence of the outcomes achieved	The Program supported the CO2CRC Otway research project, Brown Coal Innovation Australia, the Hydrogen Energy Supply Chain project, and coal policy development.
e) Reasons why further funding is not being sought	One-off initiative
f) Nature of the impact of ceasing the program is	Program objectives have been met.

e)	<b>What strategies are being implemented to minimise negative impacts</b>	Program objectives have been met.
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a)	<b>Name</b>	Strengthening Victoria's Earth Resources
b)	<b>Expenditure in financial year 2018-19 (\$m)</b>	0.5
c)	<b>Reasons why the program was established</b>	To provide new geoscience data to attract exploration investment, promote opportunities and investment in the State's resources sector, improve community engagement.
d)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	The Program supported the New Stavely minerals initiative in western Victoria, seismic surveys in eastern Victoria, 3D geological frameworks, establishment of Minerals Development Victoria and legislative reforms.
e)	<b>Reasons why further funding is not being sought</b>	One-off initiative
f)	<b>Nature of the impact of ceasing the program is</b>	Program objectives have been met.
g)	<b>What strategies are being implemented to minimise negative impacts</b>	Program objectives have been met.

  

a)	<b>Name</b>	Reid Oval upgrade
b)	<b>Expenditure in financial year 2018-19 (\$m)</b>	5
c)	<b>Reasons why the program was established</b>	Funding for the Reid Oval Redevelopment Project. The project includes upgrades to the football/cricket ground, installation of sports lighting, and new sports pavilion including change rooms and spectator facilities.
d)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	Reid Oval is part of the Albert Park Reserve. The Reserve is the major open space and outdoor sporting precinct in Warrnambool City and is a prominent site within the Great South Coast Region.
e)	<b>Reasons why further funding is not being sought</b>	One-off initiative
f)	<b>Nature of the impact of ceasing the program is</b>	Program objectives have been met.
g)	<b>What strategies are being implemented to minimise negative impacts</b>	Program objectives have been met.

  

a)	<b>Name</b>	Inner City Netball
b)	<b>Expenditure in financial year 2018-19 (\$m)</b>	2.4
c)	<b>Reasons why the program was established</b>	Provisions of high-quality competition-ready netball courts to improve the quality of courts across inner Melbourne and increase netball participation rates.
d)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	The program benefitted the communities of Moreland, Yarra City and Darebin.
e)	<b>Reasons why further funding is not being sought</b>	One-off initiative
f)	<b>Nature of the impact of ceasing the program is</b>	Program objectives have been met.
g)	<b>What strategies are being implemented to minimise negative impacts</b>	Program objectives have been met.

## Question 7 - Capital Assets

## 2019-20 State Budget Paper No. 5

Line Item	2017-18 actual (\$million)	2018-19 budget (\$million)	2018-19 revised* (\$million)	2019-20 budget (\$million)
Payment for non financial assets	N/A	N/A	85.4	160.4
<b>Total</b>	<b>N/A</b>	<b>N/A</b>	<b>85.4</b>	<b>160.4</b>

## 2019-20 State Budget Paper No. 4

Capital project	2017-18 actual (\$million)	2018-19 budget (\$million)	2018-19 revised* (\$million)	2019-20 budget (\$million)
<b>New Projects</b>				
Creative Victoria Cultural Facilities Management Fund (statewide)	N/A	N/A	0.0	5.0
Exhibition and Experience Program Renewal - Museums Victoria (statewide)	N/A	N/A	0.0	4.5
Regional Development in Victoria (regional various)	N/A	N/A	0.0	10.2
Victoria: The Basketball Capital of Australia - Melbourne Arena Upgrade (Melbourne)	N/A	N/A	0.0	6.5
<b>Existing Projects</b>				
Arts And Cultural Facilities Maintenance Fund (statewide)	N/A	N/A	0.5	0.3
Australian Centre for the Moving Image redevelopment (Melbourne)	N/A	N/A	7.2	30.3
Ballarat GovHub (Ballarat)	N/A	N/A	0.0	14.2
Bendigo GovHub (Bendigo)	N/A	N/A	0.0	2.8
Geelong City Deal (Geelong)	N/A	N/A	0.0	37.8
Latrobe Valley GovHub (Morwell)	N/A	N/A	0.0	3.0
Lysterfield Lake Park - Land Purchase (Lysterfield)	N/A	N/A	0.1	0.1
Modernising Earth Resources Management (statewide)	N/A	N/A	0.4	0.4
Melbourne Arts Precinct transformation (Melbourne)	N/A	N/A	17.4	72.8
Royal Exhibition Building Protection and Promotion Project (Carlton)	N/A	N/A	5.9	1.0
Sports and recreation opportunities in our parks (metropolitan various)	N/A	N/A	13.6	1.8
State Library of Victoria redevelopment (Melbourne)	N/A	N/A	7.0	12.2
<b>Completed Projects</b>				
Ballarat West Employment Zone (Ballarat)	N/A	N/A	7.9	0.0
Guaranteeing Victoria's food export future - BioSecurity (statewide)	N/A	N/A	0.5	0.0
Museum Victoria Exhibition Renewal (Carlton)	N/A	N/A	2.0	0.0
Supporting Victorian small businesses (statewide)	N/A	N/A	0.5	0.0
<b>Total Capital Projects - Budget Paper 4 (BP4)</b>	<b>N/A</b>	<b>N/A</b>	<b>63.0</b>	<b>202.6</b>
Minor capital projects and funding from other sources**	N/A	N/A	22.4	-42.3
<b>Total Capital Projects - Budget Paper 4 (BP4)</b>	<b>N/A</b>	<b>N/A</b>	<b>85.4</b>	<b>160.4</b>

\*2018-19 revised data represents the period 1 January - 30 June 2019 as the Department of Jobs, Precincts and Regions was established on 1 January 2019.

\*\* Minor capital projects are not published in Budget Paper 4

## Question 8 - Public Private Partnerships – expenditure

Line item	2017-18 actual (\$million)	2018-19 budget (\$million)	2018-19 revised* (\$million)	2019-20 budget (\$million)
Employee benefits	N/A	N/A	0.00	0.00
Depreciation and amortisation	N/A	N/A	3.96	7.92
Interest expense	N/A	N/A	16.33	31.70
Grants and other transfers	N/A	N/A	0.00	0.00
Other operating expenses	N/A	N/A	8.23	17.32
<b>Total comprehensive operating statement</b>			<b>28.53</b>	<b>56.95</b>
Interest expense - Administered	N/A	N/A	19.78	39.04
Grants and other transfers - Administered	N/A	N/A	2.84	5.78
Other operating expenses - Administered	N/A	N/A	11.11	20.84
<b>Total comprehensive operating statement plus Administered entity</b>			<b>62.25</b>	<b>122.61</b>

PPPs	2017-18 actual (\$million)	2018-19 budget (\$million)	2018-19 revised* (\$million)	2019-20 budget (\$million)
<b>Melbourne Convention and Exhibition Centre - Stage 1 (Administered Entity)</b>				
Interest expense	N/A	N/A	19.78	39.04
Grants and other transfers	N/A	N/A	2.84	5.78
Other operating expenses	N/A	N/A	11.11	20.84
<b>Melbourne Convention and Exhibition Centre - Stage 2</b>				
Interest expense	N/A	N/A	1.21	2.41
Other operating expenses	N/A	N/A	2.40	4.80
<b>Showground redevelopment</b>				
Depreciation and amortisation	N/A	N/A	0.66	1.31
Interest expense	N/A	N/A	4.46	7.85
Other operating expenses	N/A	N/A	0.35	0.48
<b>Biosciences Research Centre (BRC)</b>				
Depreciation and amortisation	N/A	N/A	3.31	6.61
Interest expense	N/A	N/A	10.66	21.44
Other operating expenses	N/A	N/A	5.48	12.04
<b>Total</b>			<b>62.25</b>	<b>122.61</b>

\*2018-19 revised data represents the period 1 January - 30 June 2019 as the Department of Jobs, Precincts and Regions was established on 1 January 2019.

## Question 10 - Savings initiatives from past budgets

Initiative	Actions the Department will take in 2019-20	Impact of these actions on service delivery in 2019-20	Savings target for 2019-20 (\$million)	Explanation for variances to the original target
<b>Savings and efficiencies and expenditure reduction measures in 2016-17 Budget</b>	N/A. Department commenced operations on 1 January 2019	N/A. Department commenced operations on 1 January 2019	N/A. Department commenced operations on 1 January 2019	N/A. Department commenced operations on 1 January 2019
<b>Savings measures in 2017-18 Budget</b>	N/A. Department commenced operations on 1 January 2019	N/A. Department commenced operations on 1 January 2019	N/A. Department commenced operations on 1 January 2019	N/A. Department commenced operations on 1 January 2019
<b>Any efficiency and expenditure reduction measures in 2018-19 Budget</b>	N/A. Department commenced operations on 1 January 2019	N/A. Department commenced operations on 1 January 2019	N/A. Department commenced operations on 1 January 2019	N/A. Department commenced operations on 1 January 2019
<b>Any efficiency and expenditure reduction measures in 2019-20 Budget *</b>	The Department will reduce expenditure on labour hire engagements and consultancies.	The efficiency and expenditure reduction measures are not expected to impact on service delivery.	\$1.75	N/A

\* The department's allocation of *Labor's Financial Statement* savings



## Question 12 - Performance measures – new

Performance measure	Priority precincts in the design or delivery phase
a) <b>Description/purpose of the measure</b>	This measure assesses the number of priority precincts that are either in the design phase or delivery phase of the precinct lifecycle. The design phase includes whole of Victorian Government strategic planning, including the development of Precinct Roadmaps and Value Capture and Creation (VCC) plans. The delivery phase includes developing and implementing delivery strategies for priority precincts, including business cases, detailed VCC plans, procurement, commercial negotiations, land transactions and contract management.
b) <b>Assumptions and methodology underpinning the measure</b>	The data is sourced from the Precinct Program Management database and is calculated by counting the number of actively managed precincts on a six-monthly basis.
c) <b>How target was set</b>	The target is forecast based on the anticipated number of precincts being managed by the department that will either be in the design or delivery phase that year.
d) <b>Shortcomings of the measure</b>	There are no known material shortcomings of this measure.
e) <b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be forecast based on year-to-date data (progress to date), previous trends, analysis of similar activities and planned activity.

Performance measure	Integrated Precinct Plans in place for priority precincts in the design or delivery phase
a) <b>Description/purpose of the measure</b>	This measure ascertains whether there is an Integrated Precinct Plan in place for all Priority Precincts in the design or delivery phase, to ensure a whole of government approach to precinct development. An Integrated Precinct Plan may include Precinct Opportunity Statements, Value Capture and Creation plans and Precinct Roadmaps that bring together economic, land use, transport, social and sustainability objectives, and present a united Government view on its ambitions for a precinct.
b) <b>Assumptions and methodology underpinning the measure</b>	The data is sourced from the Precinct Program Management database and is calculated by counting the number of actively managed precincts that have developed Integrated Precinct Plans on a six-monthly basis. This assumes a lag time of 3-4 months to prepare a Precinct Vision and Value Capture & Creation statement of intent for a newly identified Priority Precinct.
c) <b>How target was set</b>	The target is forecast based on the department's aim of having an Integrated Precinct Plan in place for all Priority Precincts in the design or delivery phase, within a 10% allowance/variation for the first year.
d) <b>Shortcomings of the measure</b>	There are no known material shortcomings of this measure.
e) <b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be forecast based on year-to-date data (progress to date), previous trends, analysis of similar activities and planned activity.

Performance measure	Delivery of financial obligations for departmental Public Private Partnership projects in accordance with contractual timelines
a) <b>Description/purpose of the measure</b>	This measure assesses the punctuality of service payments made by the department, to the relevant Public Private Partnership concessionaire in accordance with the payment terms required under the contract (30 days from receipt of the invoice).
b) <b>Assumptions and methodology underpinning the measure</b>	The data is sourced from the Precinct Program Management database and is calculated by review of the respective invoice and payment dates for the eight contractually required service payments for each six month period.
c) <b>How target was set</b>	The target is forecast based on the punctual payment of contractually required financial commitments within the stipulated timeframe, within a 15% allowance/variation for the year.
d) <b>Shortcomings of the measure</b>	There are no known material shortcomings of this measure.
e) <b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be forecast based on year-to-date data (progress to date), previous trends, analysis of similar activities and planned activity.

Performance measure	Projects in the planning or delivery phase to support and facilitate the revitalisation of Broadmeadows and Frankston
a) <b>Description/purpose of the measure</b>	This measure will assess whether projects funded will support and facilitate the revitalisation of Broadmeadows and Frankston as per key recommendations made by the Broadmeadows and Frankston revitalisation boards established by the government.
b) <b>Assumptions and methodology underpinning the measure</b>	This data is collected internally and held in the Office for Suburban Development's database. Data is collected bi-annually by obtaining contract information for each project. This is a manual assessment of projects funded meeting key recommendations by the Frankston and Broadmeadows revitalisation boards established by the government.
c) <b>How target was set</b>	Target is forecast based on the anticipated number of projects that will be funded in the 2019-20 financial year.
d) <b>Shortcomings of the measure</b>	There are no known material shortcomings of this measure.
e) <b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome for this measure is based on the anticipated projects that will be funded in the 2019-20 financial year.

Performance measure	Visits of the Responsible Pet Ownership program to Victorian kindergartens and primary schools
a) Description/purpose of the measure	This measure demonstrates that the Responsible Pet Ownership (RPO) program provides valuable educational outcomes for children in relation to living safely with pets and responsible pet ownership through the consistent booking of visits. These programs are paid for by the levy on dogs, cats and domestic animal business. These levies are collected by local councils as part of the annual dog and cat registration fee - and the measure demonstrates value of money in the expenditure of these levies.
b) Assumptions and methodology underpinning the measure	The data is sourced internally from Animal Welfare Victoria and is calculated by counting the number of visits to kindergartens and primary schools on an annual basis over a calendar year.
c) How target was set	The target is forecast based on previous years' data from kindergartens and primary school bookings. The measure is calculated annually as the program operates on a calendar-year basis - and any alternative frequency is likely to generate significant variance if compared to uniform quarterly or six-monthly pro-rata phasing.
d) Shortcomings of the measure	There are no known material shortcomings of this measure.
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The expected outcome will be forecast based on year-to-date data (progress to date), previous trends, analysis of similar activities and planned activity.

Performance measure	Strategic agriculture industry development and regulatory policy briefings
a) Description/purpose of the measure	This measure demonstrates that strategic briefings are being developed to progress industry development and regulatory policy issues. Key opportunities for industry growth and regulatory efficiency are identified and addressed including to assist in considering market fluctuations, industry operating environment, and regulatory burden on agriculture-related businesses.
b) Assumptions and methodology underpinning the measure	The data is sourced internally from Agriculture Policy, Animal Welfare Victoria and Agriculture Regulatory Policy branches. It is calculated by counting the number of strategic agriculture industry development and regulatory policy briefings completed by June on an annual basis. This assumes that development of briefings are not delayed due to impacts of changes in Commonwealth policies and regulations, if stakeholder consultation periods need to be extended, or resources need to be re-prioritised.
c) How target was set	The target is forecast based on previous performance, and anticipated activity identified through forward business planning.
d) Shortcomings of the measure	External factors may result in resources being re-prioritised to other areas.
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The expected outcome will be forecast based on status of policies and regulations under development and planned activity.

Performance measure	Animal and plant certificates issued within specified timeframes to support domestic and international market access.
a) Description/purpose of the measure	This measure assesses the number of certificates issued in the specified timeframes to support domestic and international market access. It measures Agriculture Victoria's responsiveness to market demands.
b) Assumptions and methodology underpinning the measure	Animal Certification: The data is sourced from email requests received from export companies that are recorded in the livestock export system on BioWeb (MAX). It is calculated by counting the number of certificates issued within stipulated timeframes in relation to the total number of certificates issued, on a quarterly basis. Plant Certification: The data is sourced from certificates issued at the Melbourne Wholesale Fruit and Vegetable Market recorded by authorised officers in the plant certification system on Bioweb (MAX). It is calculated by counting the number of certificates issued within stipulated timeframes in relation to the total number of certificates issued, on a quarterly basis. This assumes businesses requesting certification supply the appropriate documentation for processing and that timeframes for delivery meet industry expectations.
c) How target was set	The target is forecast based on previous performance, and anticipated activity identified through forward business planning.
d) Shortcomings of the measure	Some timeframes may be exceeded due to factors such as requests being made outside of business hours or requests not supported by appropriate documentation.
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The expected outcome will be forecast based on year-to-date data and previous trends.

Performance measure	Preparedness activities implemented, in line with agreed plans, to ensure response readiness for emergency animal and plant pest, disease and natural disaster incidents.
a) Description/purpose of the measure	This measure assesses activities undertaken by Agriculture Victoria to prepare for significant biosecurity and other natural disasters incidents. The activities will include Emergency Planning; Emergency Capability; Emergency Readiness; Emergency Briefings; Emergency Control Centres; Emergency Management Equipment; Emergency Procurement processes; Emergency Exercises and Drills.
b) Assumptions and methodology underpinning the measure	The data is sourced from a spreadsheet on Bioweb and is calculated by counting the number of preparedness activities implemented in relation to the total number of preparedness activities planned, on a quarterly basis.
c) How target was set	The target is forecast based on previous performance, and anticipated activity identified through forward business planning aligned to industry needs.

d) <b>Shortcomings of the measure</b>	Staff involved in these activities also have key emergency response roles. During times of significant emergency and priority response, diversion of staff may impact on delivery of activities in the agreed plan.
e) <b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be forecast based on year-to-date data, previous trends and planned activity.

Performance measure	Clients engaged with agriculture services
a) <b>Description/purpose of the measure</b>	This measure demonstrates the number of unique agricultural service engagements associated with service delivery undertaken by Agriculture Victoria.
b) <b>Assumptions and methodology underpinning the measure</b>	This data is sourced from the Contacts Engagement Database for Rural Industries and Communities (CEDRIC) database and is calculated by counting the number of clients engaged with Agriculture Services on a quarterly basis. Clients are identified as farmers, value chain participants or service providers accessing the department's products or services. The measure assumes minimal redirection of staff resources to support agriculture emergencies.
c) <b>How target was set</b>	The target is forecast based on previous performance, and anticipated activity identified through forward business planning.
d) <b>Shortcomings of the measure</b>	Calculating the number of unique clients engaged requires client details to be captured. This is not feasible during large scale events i.e. clients attending seminars / field days / large forums, so these clients are excluded from this calculation.
e) <b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be forecast based on year-to-date data, previous trends and planned activity.

Performance measure	Number of workshops / mentoring programs
a) <b>Description/purpose of the measure</b>	This measure will be used to monitor the number of small-scale local businesses and craft producers that participate in workshops, sessions or forums supported, facilitated or run by the Victorian Government as part of the 'Taking our local produce to the world' initiative.
b) <b>Assumptions and methodology underpinning the measure</b>	Data will be collected and recorded on the department's grant management system, Global Enterprise Management System (GEMS) on a quarterly basis. The measure will count the number of businesses, including sole traders that attend workshops or programs that the department has supported or funded for small-scale local and craft producers. It is assumed that businesses will continue to voluntarily take up the opportunity to participate in workshops / mentoring programs; and there are enough mentors and other external expert capability readily available to support business needs.
c) <b>How target was set</b>	The target is forecast based on successful participation at previous workshops and mentoring programs that supported small scale businesses.
d) <b>Shortcomings of the measure</b>	There are no known material shortcomings of this measure.
e) <b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be estimated based on year-to-date data (progress to date), previous trends of similar activities and planned activity.

Performance measure	Scholarships awarded
a) <b>Description/purpose of the measure</b>	The measure demonstrates the number of young farmers supported with up to \$10,000 scholarships to access training, and to invest on-farm or in further professional development.
b) <b>Assumptions and methodology underpinning the measure</b>	Data is collected and recorded on the department's grant management system, Global Enterprise Management System (GEMS). The data is calculated by counting the number of scholarships awarded each year and is collected on an annual basis. It is assumed the number of scholarships awarded will be similar to previous years due to the available budget of \$125,000 per year, and similar application numbers. To be eligible for a scholarship, applicants must; be aged 35 years or under at the time of the application close date, be working in a food and fibre farm business in Victoria at least 3 days per week for the past three months, have at least two years of total on-farm experience, and be an Australian citizen or permanent resident currently residing in Victoria.
c) <b>How target was set</b>	The target is forecast based on total program funding of \$125,000 per year to be fully allocated to scholarships, with a maximum of \$10,000 per scholarship.
d) <b>Shortcomings of the measure</b>	The scholarship numbers alone may not provide a direct measure of the value of the program to scholarship recipients and the broader industry.
e) <b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be estimated based on year-to-date data (progress to date), historical information of program funding being fully subscribed and planned activity.

Performance measure	Grant recipients who met or exceeded agreed outcomes
a) <b>Description/purpose of the measure</b>	This measure demonstrates that grants recipients use the funds for the intended purpose to complete the intended project for the 'Taking our local produce to the world' initiative.
b) <b>Assumptions and methodology underpinning the measure</b>	Data will be collected and recorded on the department's grant management system, Global Enterprise Management System (GEMS) on a quarterly basis. The measure counts the number of grant recipients who met or exceeded agreed outcomes as a percentage of total grant agreements executed. It is assumed that grant recipients will not receive funding for unfinished projects and will not overestimate their capability and capacity to deliver the agreed outcomes given the small-scale of the businesses.
c) <b>How target was set</b>	The target is forecast based on original initiative and program design.
d) <b>Shortcomings of the measure</b>	There are no known material shortcomings of this measure.

e)	<b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be estimated based on year-to-date data (progress to date), evidence from previous and similar grant programs and planned activity.
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Performance measure		<b>Performance and grant agreements acquitted within timeframes specified in the funding agreement</b>
a)	<b>Description/purpose of the measure</b>	This measure identifies the department's ability to process, award and manage grant agreements within agreed timeframes for the 'Taking our local produce to the world' initiative.
b)	<b>Assumptions and methodology underpinning the measure</b>	Data will be collected and recorded on the department's grant management system, Global Enterprise Management System (GEMS) on a quarterly basis. The measure counts the number of grant agreements that have been acquitted within the time frames specified per grant round as a percentage of total approved grants. An assumption is that unforeseeable resource and timing constraints will not arise during the allocated timelines that will hinder the department adhering to agreed timelines. Also, it is assumed grant recipients provide invoices and evidence of completion of projects in a timely manner.
c)	<b>How target was set</b>	The target is forecast based on accepted government timelines and specific grant stream project requirements.
d)	<b>Shortcomings of the measure</b>	External pressures on the department requiring a diversion of resources to other programs.
e)	<b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be estimated based year to date data (progress to date), evidence from previous and similar grant programs and planned activity.

  

Performance measure		<b>Extractive Industries Work Authority work plans processed within regulatory timeframes</b>
a)	<b>Description/purpose of the measure</b>	This measure assesses the approval of work plans within regulatory timeframes, as work plans provide the authorisation for extractive industries to invest. The longer it takes for approvals to be granted the higher the cost to operators and the potential for delays to operations.
b)	<b>Assumptions and methodology underpinning the measure</b>	The data is sourced from the earth resources regulation licensing system (RRAM) and counts the regulatory approvals processed for all extractive industry work plan and work plan variation decisions made in relation to the statutory timeframe. This is calculated on a six-monthly basis. The regulator applies clear definitions for the various work plan approval stages where statutory timelines apply as set out in the Mineral Resources (Sustainable Development) Act 1990.
c)	<b>How target was set</b>	The target is forecast based on a benchmark set for the Mineral licence applications and work plans performance measure that has been in place for many years and consistent with the standard expected by industry (as discussed with industry through various engagement forums as part of the reforms to earth resources regulation during the last 12 months).
d)	<b>Shortcomings of the measure</b>	There are no known material shortcomings of this measure.
e)	<b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be forecast based on the number of actual completed approvals and those forecast to be completed by 30 June.

  

Performance measure		<b>Users/attendances at Arts Centre Melbourne</b>
a)	<b>Description/purpose of the measure</b>	This measure demonstrates the public engagement/participation with the Arts Centre Melbourne (ACM) and its programming by attendances.
b)	<b>Assumptions and methodology underpinning the measure</b>	For ticketed events, the data is sourced from the ticketing system which collects the number of attendances. Non ticketed attendances are recorded by the duty managers. For bigger public realm attendances the number of people are counted at various intervals and these calculations are used to estimate attendances across the duration. For exhibitions there is a counter which is adjusted using a predetermined formula to account for staff or people passing through the exhibition to reach the bathrooms/other cafes.
c)	<b>How target was set</b>	The target is forecast by ACM and negotiated with CV based on trend data and future resources/ programs with approval from its Board.
d)	<b>Shortcomings of the measure</b>	Repeat attendances or pass-through foot traffic may be counted.
e)	<b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be forecast by ACM based on trend data and current resources/programs.

  

Performance measure		<b>Users/attendances at Australian Centre for the Moving image</b>
a)	<b>Description/purpose of the measure</b>	This measure demonstrates the public engagement/participation with Australian Centre for the Moving Image (ACMI) and its programming by attendances.
b)	<b>Assumptions and methodology underpinning the measure</b>	The data is sourced from the counting system 'Beonic'. The software that it uses (also provided by Beonic Technologies) is called Traffic Insight. Multiple person manual counts are undertaken to verify accuracy of the system. With the deductions mentioned for non-visitor movement they provide the most accurate, practical counts available.
c)	<b>How target was set</b>	The target is forecast by ACMI and negotiated with CV based on trend data and future resources/ programs with approval from its Board.
d)	<b>Shortcomings of the measure</b>	Repeat attendances or pass-through foot traffic may be counted.
e)	<b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be forecast by ACMI based on trend data and current resources/programs.

  

Performance measure		<b>Users/attendances at Geelong Performing Arts Centre</b>
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a) <b>Description/purpose of the measure</b>	This measure demonstrates the public engagement/participation with the Geelong Performing Arts Centre (GPAC) and its programming by attendances.
b) <b>Assumptions and methodology underpinning the measure</b>	The data is sourced from the Venue ops system (Priava) on a quarterly basis and cross checked with the Ticketing system (Pro Venue). This is a count system and assumes that the data is uncorrupted.
c) <b>How target was set</b>	The target is forecast by GPAC and negotiated with CV based on trend data and future resources/ programs with approval from its Board.
d) <b>Shortcomings of the measure</b>	There are no known material shortcomings of this measure.
e) <b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be forecast by GPAC based on trend data and current resources/programs.

<b>Performance measure</b>	<b>Users/attendances at Melbourne Recital Centre</b>
a) <b>Description/purpose of the measure</b>	This measure demonstrates the public engagement/participation with the Melbourne Recital Centre (MRC) and its programming by attendances.
b) <b>Assumptions and methodology underpinning the measure</b>	The data is sourced from Tessitura, the booking system. The data is extracted from the system on a quarterly basis and is a count of the tickets sold that has been recorded.
c) <b>How target was set</b>	The target is forecast by MRC and negotiated with CV based on trend data and future resources/ programs with approval from its Board.
d) <b>Shortcomings of the measure</b>	There are no known material shortcomings of this measure.
e) <b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be forecast by MRC based on trend data and current resources/programs.

<b>Performance measure</b>	<b>Users/attendances at Museums Victoria</b>
a) <b>Description/purpose of the measure</b>	This measure demonstrates the public engagement/participation with the Museums Victoria (MV) and its programming by attendances.
b) <b>Assumptions and methodology underpinning the measure</b>	The data is sourced from the Museums Victoria ticketing system on a quarterly basis and counts the number of tickets issued.
c) <b>How target was set</b>	The target is forecast by MV and negotiated with CV based on trend data and future resources/ programs.
d) <b>Shortcomings of the measure</b>	There are no known material shortcomings of this measure.
e) <b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be forecast by MV based on trend data and current resources/programs.

<b>Performance measure</b>	<b>Users/attendances at National Gallery of Victoria</b>
a) <b>Description/purpose of the measure</b>	This measure demonstrates the public engagement/participation with the National Gallery Victoria (NGV) and its programming by attendances.
b) <b>Assumptions and methodology underpinning the measure</b>	The data is sourced on a quarterly basis by manual clickers used at the main entrances to NGV International, NGV Australia and NGV Studio (including for afterhours events), combined with the total number of school group visitors (recorded by the NGV Learning department).
c) <b>How target was set</b>	The target is forecast by NGV and negotiated with CV based on trend data and future resources/ programs.
d) <b>Shortcomings of the measure</b>	This system does depend on the staff using the clickers being able to account for all visitors as they enter, which may sometimes be difficult during particularly busy periods (for example, if large groups of visitors come through at the same time).
e) <b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be forecast by NGV based on trend data and current resources/programs.

<b>Performance measure</b>	<b>Users/attendances at State Library Victoria</b>
a) <b>Description/purpose of the measure</b>	This measure demonstrates the public engagement/participation with the State Library Victoria (SLV) and its programming by attendances.
b) <b>Assumptions and methodology underpinning the measure</b>	The data is sourced from Cohera-Tech Pty Ltd (Vemcount) and is calculated by counters that are connected to the network, using sensors that are calibrated to each entry. This data is collected on a monthly bases and is then adjusted to allow for staff movements, cleaners and security staff.
c) <b>How target was set</b>	The target is forecast by SLV and negotiated with CV based on trend data and future resources/ programs with approval from its Board.
d) <b>Shortcomings of the measure</b>	Repeat attendances or pass-through foot traffic may be counted.
e) <b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be forecast by SLV based on trend data and current resources/programs.

<b>Performance measure</b>	<b>Community Sport and Recreation Award nominations received</b>
a) <b>Description/purpose of the measure</b>	This measure demonstrates the number of nominations received from recognised funded state sport and recreation organisations for the annual Community Sport and Recreation Awards.
b) <b>Assumptions and methodology underpinning the measure</b>	The data is sourced from VicSport and is calculated by Sport and Recreation Victoria on an annual basis.

c) <b>How target was set</b>	The target is forecast based on previous performance, and anticipated activity identified through forward business planning.
d) <b>Shortcomings of the measure</b>	This measure is contingent on extraneous factors that may influence results, as Sport and Recreation Victoria does not have control over how many nominations the sector submits.
e) <b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be forecast based on year-to-date data, previous trends and planned activity.

Performance measure	<b>Facilitate the delivery of the Community Cricket Program milestones in line with grant agreements</b>
a) <b>Description/purpose of the measure</b>	This measure demonstrates the department's impact on the delivery of a broad range of cricket infrastructure projects through the Community Cricket Program including setting appropriate milestones and making payments on schedule. Examples of these milestones include: Funding agreement signed Project Governance Framework provided Schematic Designs approved Building completed Final Acquittal received.
b) <b>Assumptions and methodology underpinning the measure</b>	The data is sourced from Sport and Recreation Victoria's grant management system and is calculated by Sport and Recreation Victoria on an annual basis.
c) <b>How target was set</b>	The target is forecast based on realistic and achievable influence the department has over the delivery of funded projects.
d) <b>Shortcomings of the measure</b>	Timely reporting of the measure is reliant on receiving progress reports from grant recipients.
e) <b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be forecast based on previous trends and planned activity.

Performance measure	<b>Proportion of business disputes resolved by the Victorian Small Business Commission prior to mediation</b>
a) <b>Description/purpose of the measure</b>	This measure demonstrates the percentage of business dispute applications resolved by Dispute Resolution Officers at the Victorian Small Business Commission before the mediation stage.
b) <b>Assumptions and methodology underpinning the measure</b>	The data is sourced through an internal VSBC as part of its standard operating practice. It calculates disputes resolved prior to mediation as a percentage of the total number of mediations on a quarterly basis. There are no assumptions with this.
c) <b>How target was set</b>	The target is forecast based on previous performance, and anticipated activity identified through forward business planning.
d) <b>Shortcomings of the measure</b>	There are no known material shortcomings of this measure.
e) <b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be forecast based on results in previous years and data already available for the current year.

Performance measure	<b>Visits to the Global Victoria website</b>
a) <b>Description/purpose of the measure</b>	This measure assesses activity resulting from Global Victoria's marketing activities. Visits to the site is an indication of the awareness and engagement of the Global Victoria proposition.
b) <b>Assumptions and methodology underpinning the measure</b>	The data is sourced from Google Analytics where 'visits' are shown as 'sessions'. Google Analytics analyses the number of visits to the Global Victoria website, and is calculated in real-time. There are no assumptions with this. The information is available in real time, and can be accessed at times reports (eg to DTF) need to be prepared.
c) <b>How target was set</b>	The target is forecast based on extrapolation of current activity to the Global Victoria website.
d) <b>Shortcomings of the measure</b>	There are no known material shortcomings of this measure.
e) <b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be forecast based on results of current activity to the Global Victoria website.

Performance measure	<b>Number of Victorian companies assisted by Wine Industry initiatives</b>
a) <b>Description/purpose of the measure</b>	This measure assesses the levels of participation by Victorian wine companies in programs delivered under the Government's wine export initiatives.
b) <b>Assumptions and methodology underpinning the measure</b>	The data is sourced from the department's customer relationship database, Global Enterprise Management System (GEMS), and is calculated by counting the number of Victorian organisations participating in Wine Industry export programs, on a monthly basis.
c) <b>How target was set</b>	The target is forecast based on anticipated activity identified through forward business planning.
d) <b>Shortcomings of the measure</b>	There are no known material shortcomings of this measure.
e) <b>Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper</b>	The expected outcome will be forecast based on historical participation rates of the Wine sector (in similar programs) and expected program participation levels.



## Question 13 - Performance measures – modifications

Performance measure	Five-year Plans for Jobs, Services and Infrastructure endorsed
a) Description / purpose of the measure	This measure was a commitment from Government in the Suburban Development Statement released in May 2017 to highlight government's commitment at a regional level as it relates to jobs, services and infrastructure.
b) Previous target	100 (per cent)
c) New target and how it was set	N/A The 2019-20 target is based on ensuring alignment to incoming government priorities, as the department will not be producing a 2019 five-year plan while it works to reset the purpose and objective of the plans.
d) Justification for changing the target	This performance measure is proposed to be discontinued to ensure alignment to incoming government priorities, as the department will not be producing a 2019 five-year plan while it works to reset the purpose and objective of the plans.
e) If the target was not met last year, why?	N/A
f) Methodology behind estimating expected outcome	The expected outcome is forecast based on year-to-date data (progress to date), previous trends, analysis of similar activities and planned activity.

Performance measure	Value of co-investment from external (non-state) funding sources attracted to the Department's research projects that support productive agriculture
a) Description / purpose of the measure	This measure demonstrates the relevance and quality of agriculture research supported through the contracted dollar amount of external funding received by the department.
b) Previous target	38 (\$ million)
c) New target and how it was set	39 (\$ million) The 2019-20 target was forecast based on current contracted funding for projects and anticipated future co-investment from external funding sources.
d) Justification for changing the target	The higher 2019-20 target reflects government policy to increase the contribution of external co-investment to research that supports productive agriculture.
e) If the target was not met last year, why?	N/A
f) Methodology behind estimating expected outcome	The expected outcome is forecast based on year-to-date data (progress to date), previous trends and planned program activity.

Performance measure	Satisfaction rating of industry investors in agriculture productivity research and development
a) Description / purpose of the measure	This measure collects information on how well the department strategically aligns areas of co-investment with Research and Development Corporations and their satisfaction in delivery and usefulness of outputs to industry from the department's productivity research and development.
b) Previous target	6
c) New target and how it was set	7 The 2019-20 target was forecast based on previous performance, and anticipated improved performance by enhanced industry investor engagement.
d) Justification for changing the target	The higher 2019-20 target reflects research now being jointly designed, delivered and evaluated through a direct engagement and long-term partnership model with industry.
e) If the target was not met last year, why?	The 2017-18 target was exceeded due to enhanced industry investor engagement, particularly via bilateral strategic partnerships and co-design and co-development of initiatives with industry co-investors.
f) Methodology behind estimating expected outcome	The expected outcome is estimated on previous performance and on-going industry investors support of the Department's major roles as a research and development provider under the National Primary Industries Research Development & Extension Framework.

Performance measure	Research project milestones and reports completed on time
a) Description / purpose of the measure	This measure the scale and timeliness of delivery of expected research outputs from all department agriculture research and development projects.
b) Previous target	85 (per cent)
c) New target and how it was set	90 (per cent) The 2019-20 target was forecast based on the expected outcome for 2018-19 and the trend in previous years of higher departmental performance.
d) Justification for changing the target	The higher 2019-20 target reflects good departmental performance through implementation of improved portfolio management processes.
e) If the target was not met last year, why?	N/A
f) Methodology behind estimating expected outcome	The expected outcome will be forecast based on year-to-date data (progress to date), previous trends and planned program activity.

Performance measure	Racing industry development initiatives
a) Description / purpose of the measure	This measure focuses on initiatives that provide strategic leadership and investment in the racing industry through innovation, sector development and funding support.
b) Previous target	7
c) New target and how it was set	9 The 2019-20 target was forecast based on anticipated activity including the delivery of two further initiatives that have been identified as critical to the future of racing in Victoria.
d) Justification for changing the target	The higher 2019-20 target is due to the broadening of the scope of the measure to include major racing development initiatives.
e) If the target was not met last year, why?	N/A
f) Methodology behind estimating expected outcome	The expected outcome is forecast based on year-to-date data (progress to date), previous trends and planned program activity.

Performance measure	Attendances at major performing arts organisations
a) Description / purpose of the measure	Measures attendance at the major performing arts organisations that are funded through Creative Victoria's Organisations Investment Program.
b) Previous target	980 000

c) <b>New target and how it was set</b>	1 000 000 The 2019-20 target was forecast based on anticipated activity identified through forward business planning by the organisations.
d) <b>Justification for changing the target</b>	The higher 2019-20 target is due to higher audience projections driven by programming.
e) <b>If the target was not met last year, why?</b>	The 2017-18 target was exceeded due to higher than expected attendances at the Tour, Education and Public programs.
f) <b>Methodology behind estimating expected outcome</b>	The expected outcome is forecast based on year-to-date data (progress to date), previous trends and planned program activity.

<b>Performance measure</b>	<b>Creative Learning Partnerships</b>
a) <b>Description / purpose of the measure</b>	This measure demonstrates the outputs under the Education Partnerships Program. Specifically, artist residencies in schools administered by Creative Victoria under the banner Creative Learning Partnerships.
b) <b>Previous target</b>	18
c) <b>New target and how it was set</b>	14 The 2019-20 target was forecast based on funding expected to be provided by Department of Education and the program design that allows for each grant to be of a certain value.
d) <b>Justification for changing the target</b>	The lower 2019-20 target reflects a program re-design offering higher value grants resulting in less projects overall.
e) <b>If the target was not met last year, why?</b>	The 2017-18 target was exceeded due to an increase in external funding for the new Virtual Creative Professionals in Schools project.
f) <b>Methodology behind estimating expected outcome</b>	The expected outcome is forecast based on year-to-date data (progress to date), previous trends and planned program activity.

<b>Performance measure</b>	<b>Design organisations supported</b>
a) <b>Description / purpose of the measure</b>	This measure demonstrates funding towards delivering business and raising awareness and understanding of design impact.
b) <b>Previous target</b>	40
c) <b>New target and how it was set</b>	22 The 2019-20 target was forecast based on previous performance and anticipated activity identified through forward planning.
d) <b>Justification for changing the target</b>	The lower 2019-20 target is due to Melbourne no longer being a partner city for the Hong Kong Business of Design Week.
e) <b>If the target was not met last year, why?</b>	The 2017-18 target was exceeded due to more organisations being supported, which was driven by increased demand.
f) <b>Methodology behind estimating expected outcome</b>	The expected outcome is forecast based on year-to-date data (progress to date), previous trends and planned program activity.

<b>Performance measure</b>	<b>Members and friends of all agencies</b>
a) <b>Description / purpose of the measure</b>	This measure demonstrates the public engagement/participation with the portfolio agencies and their programming by paid memberships.
b) <b>Previous target</b>	52 100
c) <b>New target and how it was set</b>	57 000 The 2019-20 target forecast based on historical trends driven by the increasing popularity of agencies' exhibitions and programming and a concentrated effort by agencies to retain current members and attract new members.
d) <b>Justification for changing the target</b>	The higher 2019-20 target reflects historical results and the agencies' latest forecast.
e) <b>If the target was not met last year, why?</b>	The 2017-18 target was exceeded due to a successful exhibition season and promotions.
f) <b>Methodology behind estimating expected outcome</b>	The expected outcome is forecast by portfolio agencies based on trend data and current resources/programs.

<b>Performance measure</b>	<b>Project companies and artists funded</b>
a) <b>Description / purpose of the measure</b>	This measure demonstrates the number of specific projects by companies or individual artists that are funded.
b) <b>Previous target</b>	475
c) <b>New target and how it was set</b>	450 The 2019-20 target was forecast based on commitments in the Grants Management System and funding estimates.
d) <b>Justification for changing the target</b>	The lower 2019 20 target reflects lapsing funding for Creative State.
e) <b>If the target was not met last year, why?</b>	N/A
f) <b>Methodology behind estimating expected outcome</b>	The expected outcome is forecast based on year-to-date data (progress to date), previous trends and planned program activity.

<b>Performance measure</b>	<b>Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks)</b>
a) <b>Description / purpose of the measure</b>	This measure demonstrates the effectiveness of the Jobs Victoria Employment Network in supporting long-term jobseekers into sustained employment. The focus is on employment that is sustained for at least 26 weeks (rather than commencement in jobs) because it is a better indicator of effectiveness of the program in supporting jobseekers to develop work-readiness and obtain on-going employment.
b) <b>Previous target</b>	2 050
c) <b>New target and how it was set</b>	2 225 The target is based on contractual outcomes with service providers, and takes account of the budget available and historical evidence of the resources required (on average) to move a disadvantaged jobseeker from unemployment into sustainable employment.
d) <b>Justification for changing the target</b>	The higher 2019-20 target reflects additional resources in the Budget for Jobs Victoria initiatives which will increase capacity of the program to support long-term jobseekers.
e) <b>If the target was not met last year, why?</b>	N/A



f)	<b>Methodology behind estimating expected outcome</b>	The expected outcome is based on existing contractual targets with service providers, and the expected increase as a result of additional funding. The expected increase is in line with historical patterns of delivery through the program.
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Performance measure		<b>Additional employment from production supported by Film Victoria</b>
a)	<b>Description / purpose of the measure</b>	This measure demonstrates the impact of Film Victoria investment on employment in Victoria.
b)	<b>Previous target</b>	8 800
c)	<b>New target and how it was set</b>	6 740 The 2019-20 target was forecast based on trend data and future resources, with approval from the Film Victoria Board.
d)	<b>Justification for changing the target</b>	The lower 2019-20 target reflects lapsing funding for the Local Screen Production initiative.
e)	<b>If the target was not met last year, why?</b>	N/A
f)	<b>Methodology behind estimating expected outcome</b>	The expected outcome is forecast based on year-to-date data (progress to date), previous trends and planned program activity.

  

Performance measure		<b>Agency website visitation</b>
a)	<b>Description / purpose of the measure</b>	This measure demonstrates the public engagement/participation with the portfolio agencies and their programming by the number of online user sessions of Agency websites.
b)	<b>Previous target</b>	21 (million)
c)	<b>New target and how it was set</b>	21.2 (million) The 2019-20 target was forecast based on trend data and available resources of the Creative Industries portfolio agencies.
d)	<b>Justification for changing the target</b>	The higher 2019-20 target reflects performance in recent years where visitor numbers have grown and exceeded target each year due to a higher number and more successful exhibitions and programs at creative industries portfolio agencies.
e)	<b>If the target was not met last year, why?</b>	The 2017-18 target was exceeded due to the popularity of agency programs.
f)	<b>Methodology behind estimating expected outcome</b>	The expected outcome is forecast based on year-to-date data (progress to date), previous trends and planned program activity.

  

Performance measure		<b>Value of film, television and digital media production supported by Film Victoria</b>
a)	<b>Description / purpose of the measure</b>	This measure assesses the financial impact of Film Victoria investment on the screen industry in Victoria.
b)	<b>Previous target</b>	207 (\$ million)
c)	<b>New target and how it was set</b>	161 (\$ million) The 2019-20 target was forecast based on trend data and future resources, with approval from the Film Victoria Board.
d)	<b>Justification for changing the target</b>	The lower 2019-20 target reflects lapsing funding for the Local Screen Production initiative.
e)	<b>If the target was not met last year, why?</b>	The 2017-18 target was exceeded due to an additional large scale project supported by the Victorian Government.
f)	<b>Methodology behind estimating expected outcome</b>	The expected outcome is forecast based on year-to-date data (progress to date), previous trends and planned program activity.

  

Performance measure		<b>Visitors satisfied with visit: Australian Centre for the Moving Image</b>
a)	<b>Description / purpose of the measure</b>	This measure demonstrates the quality of services provided by ACMI to the public.
b)	<b>Previous target</b>	94 (per cent)
c)	<b>New target and how it was set</b>	95 (per cent) The 2019-20 target was forecast based on trend data and current resources/programs.
d)	<b>Justification for changing the target</b>	The higher 2019-20 target reflects the impact of redevelopment initiatives funded in the 2018-19 Budget.
e)	<b>If the target was not met last year, why?</b>	N/A
f)	<b>Methodology behind estimating expected outcome</b>	The expected outcome is forecast based on year-to-date data (progress to date), previous trends and planned program activity.

  

Performance measure		<b>Visitor expenditure: domestic</b>
a)	<b>Description / purpose of the measure</b>	The measure demonstrates the contribution to the State of total tourism expenditure by domestic visitors (aged 15+).
b)	<b>Previous target</b>	19.4 (\$ billion)
c)	<b>New target and how it was set</b>	20.6 (\$ billion) The 2019-20 target was forecast based on previous performance, and anticipated activity identified through forward business planning.
d)	<b>Justification for changing the target</b>	The higher 2019-20 target reflects forecast future growth in domestic visitor expenditure in Victoria.
e)	<b>If the target was not met last year, why?</b>	The 2017-18 target was exceeded due to higher than expected growth recorded in domestic expenditure driven by both domestic daytrip and overnight visitors to and within Victoria.
f)	<b>Methodology behind estimating expected outcome</b>	The expected outcome is forecast based on estimates derived through analysis of the most recent domestic spend results for Victoria, as well as Tourism Research Australia forecast projections.

  

Performance measure		<b>Visitor expenditure: international</b>
a)	<b>Description / purpose of the measure</b>	The measure demonstrates the contribution to the State of total tourism expenditure by international short-term (<12 months) visitors (aged 15+).
b)	<b>Previous target</b>	8 (\$ billion)
c)	<b>New target and how it was set</b>	8.7 (\$ billion) The 2019-20 target was forecast based on previous performance, and anticipated activity identified through forward business planning.
d)	<b>Justification for changing the target</b>	The higher 2019-20 target reflects continued growth forecasts in visitation to Victoria from key international markets such as China and India.
e)	<b>If the target was not met last year, why?</b>	N/A
f)	<b>Methodology behind estimating expected outcome</b>	The expected outcome is forecast based on estimates derived through analysis of the most recent international spend results.

  

Performance measure		<b>Visitor expenditure: regional Victoria (domestic)</b>
a)	<b>Description / purpose of the measure</b>	The measure demonstrates the contribution to Regional Victoria of total tourism expenditure by domestic visitors (aged 15+).
b)	<b>Previous target</b>	9.2 (\$ billion)

c)	<b>New target and how it was set</b>	9.9 (\$ billion) The 2019-20 target was forecast based on previous performance, and anticipated activity identified through forward business planning.
d)	<b>Justification for changing the target</b>	The higher 2019-20 target reflects expected future growth in domestic visitor spend in regional Victoria.
e)	<b>If the target was not met last year, why?</b>	The 2017-18 target was exceeded due to higher than expected growth recorded from domestic visitors travelling to and within regional Victoria.
f)	<b>Methodology behind estimating expected outcome</b>	The expected outcome is forecast based on estimates derived through analysis of the most recent domestic spend results for Regional Victoria, as well as Tourism Research Australia forecast projections.
<b>Performance measure</b>		<b>Visitor expenditure: regional Victoria (international)</b>
a)	<b>Description / purpose of the measure</b>	The measure demonstrates the contribution to Regional Victoria of total tourism expenditure by international short-term (<12 months) visitors (aged 15+).
b)	<b>Previous target</b>	550 (\$ million)
c)	<b>New target and how it was set</b>	580 (\$ million) The 2019-20 target was forecast based on previous performance, and anticipated activity identified through forward business planning.
d)	<b>Justification for changing the target</b>	The higher 2019-20 target reflects expected future growth in international visitor spend in Victoria from high performing Asian markets.
e)	<b>If the target was not met last year, why?</b>	The 2017-18 target was exceeded due to stronger than predicted expenditure growth for regional Victoria from high performing international markets such as China.
f)	<b>Methodology behind estimating expected outcome</b>	The expected outcome is forecast based on estimates derived through analysis of the most recent international spend results for Regional Victoria, as well as Tourism Research Australia forecast projections.
<b>Performance measure</b>		<b>Visitor expenditure: regional Victoria (intrastate overnight)</b>
a)	<b>Description / purpose of the measure</b>	The measure demonstrates the contribution to Regional Victoria of total tourism expenditure by domestic visitors (aged 15+).
b)	<b>Previous target</b>	4.6 (\$ billion)
c)	<b>New target and how it was set</b>	5.1 (\$ billion) The 2019-20 target was forecast based on previous performance, and anticipated activity identified through forward business planning.
d)	<b>Justification for changing the target</b>	The higher 2019-20 target reflects expected future growth in intrastate overnight visitor spend in regional Victoria.
e)	<b>If the target was not met last year, why?</b>	N/A
f)	<b>Methodology behind estimating expected outcome</b>	The expected outcome is forecast based on estimates derived through analysis of the most recent intrastate visitation results for regional Victoria.
<b>Performance measure</b>		<b>Visitors (domestic overnight)</b>
a)	<b>Description / purpose of the measure</b>	This measure demonstrates the impact of domestic visitors by accounting for the number of domestic visitors staying overnight within Victoria (aged 15+).
b)	<b>Previous target</b>	25 (million)
c)	<b>New target and how it was set</b>	26 (million) The 2019-20 target was forecast based on previous performance, and anticipated activity identified through forward business planning.
d)	<b>Justification for changing the target</b>	The higher 2019-20 target reflects expected future growth in the domestic visitor market.
e)	<b>If the target was not met last year, why?</b>	The 2017-18 target was exceeded due to higher than expected growth recorded in domestic visitors to and within Victoria.
f)	<b>Methodology behind estimating expected outcome</b>	The expected outcome is forecast based on estimates derived through analysis of the most recent domestic spend results for Victoria as well as Tourism Research Australia forecast projections.
<b>Performance measure</b>		<b>Visitors (international)</b>
a)	<b>Description / purpose of the measure</b>	This measure demonstrates the impact of international visitors by accounting for the number of international short term visitors (less than 12 months) travelling to Victoria (aged 15+).
b)	<b>Previous target</b>	3 (million)
c)	<b>New target and how it was set</b>	3.2 (million) The 2019-20 target was forecast based on previous performance, and anticipated activity identified through forward business planning.
d)	<b>Justification for changing the target</b>	The higher 2019-20 target reflects forecast growth in international visitors to Victoria, particularly from key Asian markets.
e)	<b>If the target was not met last year, why?</b>	N/A
f)	<b>Methodology behind estimating expected outcome</b>	The expected outcome is forecast based on estimates derived through analysis of the most recent international visitation results for Victoria as well as Tourism Research Australia forecast projections.
<b>Performance measure</b>		<b>Visitors: regional Victoria (intrastate overnight)</b>
a)	<b>Description / purpose of the measure</b>	This measure demonstrates the impact of domestic visitors by accounting for the number of domestic visitors staying overnight within regional Victoria (aged 15+).
b)	<b>Previous target</b>	13.6 (million)
c)	<b>New target and how it was set</b>	14.1 (million) The 2019-20 target was forecast based on previous performance and anticipated activity identified through forward business planning.
d)	<b>Justification for changing the target</b>	The higher 2019-20 target reflects expected future growth in intrastate visitors to regional Victoria.
e)	<b>If the target was not met last year, why?</b>	N/A
f)	<b>Methodology behind estimating expected outcome</b>	The expected outcome is forecast based on estimates derived through analysis of the most recent intrastate visitation results for regional Victoria.
<b>Performance measure</b>		<b>Value of media coverage generated: domestic</b>
a)	<b>Description / purpose of the measure</b>	This measure assesses the equivalent advertising value of media coverage generated through Visit Victoria activities.
b)	<b>Previous target</b>	21 (\$ million)
c)	<b>New target and how it was set</b>	22 (\$ million) The 2019-20 target was forecast based on previous performance and anticipated activity identified through forward business planning.

d) Justification for changing the target	The higher 2019-20 target reflects recent performance as a result of marketing campaigns and associated media activities.
e) If the target was not met last year, why?	The 2017-18 target was exceeded due to marketing campaigns and associated media activities.
f) Methodology behind estimating expected outcome	The expected outcome is forecast based on year-to-date data (progress to date) and previous trends.

Performance measure	Value of media coverage generated: international
a) Description / purpose of the measure	This measure assesses the equivalent advertising value of media coverage generated through Visit Victoria activities.
b) Previous target	45 (\$ million)
c) New target and how it was set	46 (\$ million) The 2019-20 target was forecast based on previous performance, and anticipated activity identified through forward business planning.
d) Justification for changing the target	The higher 2019-20 target reflects recent performance as a result of marketing campaigns and associated media activities.
e) If the target was not met last year, why?	The 2017-18 target was exceeded due to marketing campaigns and associated media activities.
f) Methodology behind estimating expected outcome	The expected outcome is forecast based on year-to-date data (progress to date) and previous trends.

Performance measure	Sporting club grants: number approved
a) Description / purpose of the measure	This measure assesses the number of grants approved under the Sporting Club Grants program.
b) Previous target	650
c) New target and how it was set	750 The 2019-20 target was forecast based on anticipated grants to be approved in 2019-20.
d) Justification for changing the target	The target has been exceeded in both 2017-18 and 2018-19. The higher 2019-20 target reflects strong recent performance.
e) If the target was not met last year, why?	The 2017-18 target was exceeded due to government investment in additional projects.
f) Methodology behind estimating expected outcome	The expected outcome is forecast based on year-to-date data and previous trends over the past two years.

Performance measure	Social enterprises assisted
a) Description / purpose of the measure	The number of social enterprises being assisted as a result of the Victorian Social Enterprise Strategy funding of both ecosystem and direct support initiatives (including through training and capability development activities and, for example, opportunities for cross-engagement at Social Enterprise Network meetings).
b) Previous target	60
c) New target and how it was set	150 The 2019-20 target was forecast based on the higher than expected achievement against last year's target due to the significant levels of participation and demand for social enterprise support activities. These activities will continue into the new financial year.
d) Justification for changing the target	The higher 2019-20 target reflects anticipated growth arising from implementation of the Social Enterprise Network which will become fully operational in 2019-20.
e) If the target was not met last year, why?	The 2017-18 target was exceeded due to the significant levels of participation and demand for social enterprise support activities.
f) Methodology behind estimating expected outcome	The expected outcome is forecast based on data from the Global Engagement Management System (GEMS) on Letters of Offer made and Contract Managers (for Network and Social Traders) reporting on Activity Measures from the agreed contract reporting.

Performance measure	Companies and Industry Associations supported by Future Industries Fund
a) Description / purpose of the measure	This measure demonstrates the impact of the Future Industries Fund by way of companies and industry associations that are supported through the fund.
b) Previous target	100
c) New target and how it was set	N/A The 2019-20 target was not set given the conclusion of the Future Industries Fund in 2018-19.
d) Justification for changing the target	This performance measure is proposed to be discontinued as the Future Industries Fund is now complete.
e) If the target was not met last year, why?	The 2017-18 target was exceeded due to the numbers of companies accessing Future Industries Fund.
f) Methodology behind estimating expected outcome	The expected outcome is forecast based on year-to-date data (progress to date), previous trends and planned program activity.

Performance measure	Companies or new entrants supported through the LaunchVic initiative
a) Description / purpose of the measure	This measure demonstrates the impact of LaunchVic initiatives on Victorian companies and new entrants.
b) Previous target	120
c) New target and how it was set	70 The 2019-20 target was forecast based on a more targeted focus of LaunchVic.
d) Justification for changing the target	The lower 2019-20 target reflects a more targeted focus of LaunchVic programs to boost impact.
e) If the target was not met last year, why?	N/A
f) Methodology behind estimating expected outcome	The expected outcome is forecast based on year-to-date data (progress to date), previous trends and planned program activity.

Performance measure	Industry roundtables and engagement forums
a) Description / purpose of the measure	This measure demonstrates the value of engagement with industry through accounting for the total number of stakeholder events (industry roundtables, forums, sector specific council meetings, and other ad hoc industry engagement).
b) Previous target	75
c) New target and how it was set	42 The 2019-20 target was forecast based on activity identified through forward business planning.
d) Justification for changing the target	The lower 2019-20 target reflects that significant industry engagement initiatives, notably the Future Industries Fund and the Automotive Transition Plan, are complete.
e) If the target was not met last year, why?	The 2017-18 target was exceeded due to a reduced number of engagement forums with the Victorian Auto Transition Taskforce and local taskforces.

f) <b>Methodology behind estimating expected outcome</b>	The expected outcome is forecast based on year-to-date data (progress to date), previous trends and planned program activity.
<b>Performance measure</b>	
<b>Client satisfaction with services delivered to support industry transition</b>	
a) <b>Description / purpose of the measure</b>	This measure demonstrates the level of client satisfaction as indicated by participants in the Victorian Workers in Transition program which assists workers facing imminent retrenchment to achieve positive employment and other desired personal outcomes through providing a tailored suite of services.
b) <b>Previous target</b>	85 (per cent)
c) <b>New target and how it was set</b>	N/A The 2019-20 target forecast was based on the discontinuation of the Automotive Transition Plan which is now completed.
d) <b>Justification for changing the target</b>	This performance measure is proposed to be discontinued as the program is now complete.
e) <b>If the target was not met last year, why?</b>	The 2017-18 target was exceeded due to the uptake of participants in the Victorian Workers in Transition program and the program's success.
f) <b>Methodology behind estimating expected outcome</b>	The expected outcome is forecast based on results of surveys conducted to date.

<b>Performance measure</b>	
<b>Fishermans Bend Employment Precinct plan finalised</b>	
a) <b>Description / purpose of the measure</b>	This measure assesses whether the Fishermans Bend Employment Precinct plan is finalised in a timely manner. It was introduced because the published level of planning for the Employment Precinct was not as comprehensive as the other four precincts' objectives released in the Framework.
b) <b>Previous target</b>	Jun-19
c) <b>New target and how it was set</b>	N/A There is no 2019-20 target because this performance measure is proposed to be discontinued, as the Fishermans Bend Employment Precinct plan will be drafted by June 2019.
d) <b>Justification for changing the target</b>	This performance measure is proposed to be discontinued as the Fishermans Bend Employment Precinct plan will be drafted by June 2019.
e) <b>If the target was not met last year, why?</b>	N/A
f) <b>Methodology behind estimating expected outcome</b>	The delivery of the Employment Precinct plan is a key commitment the Fishermans Bend Taskforce has made to the State.

<b>Performance measure</b>	
<b>Economic development and service delivery projects supported</b>	
a) <b>Description / purpose of the measure</b>	This measure demonstrates the Individual Regional Development Victoria (RDV) projects approved by the Minister or delegate.
b) <b>Previous target</b>	120
c) <b>New target and how it was set</b>	60 The lower 2019-20 target reflects focus on job creation and delivery of election commitments.
d) <b>Justification for changing the target</b>	The lower 2019 20 target reflects a more targeted approach toward job creation and delivery of election commitments.
e) <b>If the target was not met last year, why?</b>	The 2017-18 target was exceeded due to numerous smaller projects with a lower capital value.
f) <b>Methodology behind estimating expected outcome</b>	The expected outcome is forecast based on year-to-date data (progress to date), previous trends and planned program activity.

<b>Performance measure</b>	
<b>Community and stakeholder engagement information forums</b>	
a) <b>Description / purpose of the measure</b>	Community and stakeholder engagement is central to securing community support and understanding of the benefits of earth resources development and how risks are managed. This measure highlights the major forums conducted during the year to improve engagement with local communities and stakeholders consistent with government policy.
b) <b>Previous target</b>	45
c) <b>New target and how it was set</b>	55 The 2019-20 target was forecast based on new funding in the 2019-20 Budget for the 'Protecting raw materials for Victoria's infrastructure pipeline' initiative'.
d) <b>Justification for changing the target</b>	The higher 2019-20 target reflects funding received through the 2019-20 Budget for the 'Protecting raw materials for Victoria's infrastructure pipeline' initiative'.
e) <b>If the target was not met last year, why?</b>	The 2017-18 target was exceeded due to increased demand by local communities and stakeholders for information and consultation. In particular for the following programs: Victorian Gas Program, new regulatory forums, and increased engagement linked to the development of the Extractives Resources Strategy released in June 2018.
f) <b>Methodology behind estimating expected outcome</b>	The expected outcome is determined by reference to actual completed forums plus new forums planned to be completed by June 2019.

## Question 15 – Employees - Department of Jobs, Precincts and Regions

a)

Classification	As at 30/06/2018		As at 30/06/2019 <sup>1</sup>		As at 30/06/2020 <sup>2</sup>	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	N/A	N/A	1.0	0%	1.0	0%
EO 1	N/A	N/A	8.0	0%	8.0	0%
EO 2	N/A	N/A	37.0	1%	37.0	1%
EO 3	N/A	N/A	59.3	2%	59.3	2%
VPS Grade 7.3	N/A	N/A	14.0	1%	14.0	1%
VPS Grade 7.2	N/A	N/A	14.0	1%	14.0	1%
VPS Grade 7.1	N/A	N/A	16.9	1%	16.9	1%
VPS Grade 6.2	N/A	N/A	216.8	8%	216.8	8%
VPS Grade 6.1	N/A	N/A	233.9	9%	233.9	9%
VPS Grade 5.2	N/A	N/A	249.9	10%	249.9	10%
VPS Grade 5.1	N/A	N/A	287.2	11%	287.2	11%
VPS Grade 4	N/A	N/A	403.0	16%	403.0	16%
VPS Grade 3	N/A	N/A	247.0	10%	247.0	10%
VPS Grade 2	N/A	N/A	144.5	6%	144.5	6%
VPS Grade 1	N/A	N/A	15.8	1%	15.8	1%
Principal Scientists	N/A	N/A	24.9	1%	24.9	1%
Science Grades	N/A	N/A	594.4	23%	594.4	23%
Legal Officer	N/A	N/A	4.0	0%	4.0	0%
<b>Total</b>	<b>N/A</b>	<b>N/A</b>	<b>2,571.7</b>	<b>100%</b>	<b>2,571.7</b>	<b>100%</b>

b)

Category	As at 30/06/2018		As at 30/06/2019 <sup>1</sup>		As at 30/06/2020 <sup>2</sup>	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	N/A	N/A	1,927.6	75%	1,927.6	75%
Fixed term	N/A	N/A	635.4	25%	635.4	25%
Casual	N/A	N/A	8.7	0%	8.7	0%
<b>Total</b>	<b>N/A</b>	<b>N/A</b>	<b>2,571.7</b>	<b>100%</b>	<b>2,571.7</b>	<b>100%</b>

c)

Identification	As at 30/06/2018		As at 30/06/2019 <sup>1</sup>		As at 30/06/2020 <sup>2</sup>	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	N/A	N/A	1,153.2	45%	1,153.2	45%
Women	N/A	N/A	1,417.5	55%	1,417.5	55%
Non-binary gender	N/A	N/A	1.0	0%	1.0	0%
<b>Total</b>	<b>N/A</b>	<b>N/A</b>	<b>2,571.7</b>	<b>100%</b>	<b>2,571.7</b>	<b>100%</b>

d)

Identification <sup>3</sup>	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander <sup>3</sup>	N/A	N/A	4.0	0.2%	15.0	0.6%
People who identify as having a disability <sup>3</sup>	N/A	N/A	20.0	0.8%	25.0	1.0%
<b>Total</b>	<b>N/A</b>	<b>N/A</b>	<b>24.0</b>	<b>0.9%</b>	<b>40.0</b>	<b>1.6%</b>

Footnote 1: FTE count is based on Paid FTE.

Footnote 2: Outcomes of 2019-20 budget bids have not been factored into the FTE numbers. Some DJPR staff currently provide services to the transport portfolio.

Footnote 3: This information is optional self reported through the department's Employee Self Service system, and is a headcount number.

For parts a) and b), please note total percentages are expected to equal 100%.

## Question 15 – Employees - Latrobe Valley Authority

a)

Classification	As at 30/06/2018 <sup>1</sup>		As at 30/06/2019 <sup>2</sup>		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	N/A	N/A				
EO 1	N/A	N/A				
EO 2	N/A	N/A	1	3%	1	3%
EO 3	N/A	N/A	2.8	8%	2.8	8%
VPS Grade 7.3	N/A	N/A				
VPS Grade 7.2	N/A	N/A				
VPS Grade 7.1	N/A	N/A	1	3%	1	3%
VPS Grade 6.2	N/A	N/A				
VPS Grade 6.1	N/A	N/A	9.9	28%	9.9	28%
VPS Grade 5.2	N/A	N/A				
VPS Grade 5.1	N/A	N/A	8.9	25%	8.9	25%
VPS Grade 4	N/A	N/A	7.6	22%	7.6	22%
VPS Grade 3	N/A	N/A	3.4	10%	3.4	10%
VPS Grade 2	N/A	N/A	0.4	1%	0.4	1%
VPS Grade 1	N/A	N/A				
Total	N/A	N/A	35.0	100%	35.0	100%

b)

Category	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	N/A	N/A	23.5	67%	23.5	67%
Fixed term	N/A	N/A	11.5	33%	11.5	33%
Casual	N/A	N/A				
Total	N/A	N/A	35.0	100%	35.0	100%

c)

Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	N/A	N/A	14.0	40%	14.0	40%
Women	N/A	N/A	21.0	60%	21.0	60%
Non-binary gender	N/A	N/A				
Total	N/A	N/A	35.0	100%	35.0	100%

d)

Identification <sup>3</sup>	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	N/A	N/A	N/A	N/A	N/A	N/A
People who identify as having a disability	N/A	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A	N/A

Footnote 1: Latrobe Valley Authority was transferred from DPC to DJPR at 1 January 2019.

Footnote 2: FTE count is based on Paid FTE.

Footnote 3: Due to the size of the cohort this information is not reportable.

For parts a) and b), please note total percentages are expected to equal 100%.

**Question 16 – Contractors, Consultants and Labour Hire Arrangements**

b)  
i)

As at	FTE Number		
	Contractors	Consultants	Labour Hire Arrangements****
30 June 2018	N/A*	N/A*	N/A*
30 June 2019	N/A**	N/A***	246*****
30 June 2020	N/A**	N/A***	144

\* The Order in Council establishing DJPR came into effect on 1 January 2019.

\*\* The department does not record this level of detail.

\*\*\* The department does not record this level of detail. Consultancies and engagements of companies are for the provision of services.

\*\*\*\* This is headcount rather than FTE. Actual hours worked by each labour hire person are recorded outside DJPR systems.

Labour hire is forecast as part of workforce planning.

\*\*\*\*\* LVA anticipates the use of one labour hire arrangement to cover short term leave.

ii)

Financial year ending	Corresponding expense		
	Contractors	Consultants	Labour Hire Arrangements
30 June 2018	N/A*	N/A*	N/A
30 June 2019**	\$36.7m	\$8.2m	\$13.8m
30 June 2020	N/A***	N/A***	\$12.7m

\* The Order in Council establishing DJPR came into effect on 1 January 2019.

\*\* Estimate for 30 June 2019 is based on six months of expenditure only.

\*\*\* The department does not forecast budgets for out-years at this level of detail.

iii)

Financial year ending	Occupation category		
	Contractors	Consultants	Labour Hire Arrangement
30 June 2018	N/A*	N/A*	N/A
30 June 2019	Accounting, Agriculture/Primary Industry, Analyst, Arts and Sports, Asset Management and Planning, Communications, Marketing and Media, Construction, Consulting and Strategy, Customer Service/Call Centre, Economics, Education and Training, Emergency Management, Environment, Facilities Management, Human Resources, Information Management, IT and Telecommunications, Legal, Occupational Health and Safety, Other, Planning, Projects, Regulatory Governance and Compliance, Research, Science, Strategic Management, Technology, Trades and Services	Accounting, Analyst, Arts and Sports, Asset Management and Planning, Communications, Marketing and Media, Consulting and Strategy, Economics, Engineering, Finance, Legal, Natural Resource Management, Other, Planning, Policy, Projects, Property, Regulatory Governance and Compliance, Research, Risk Management, Science, Strategic Management	Administration/Secretarial, Agriculture/Primary Industry, Analyst, Communications, Economics, Education and Training, Finance, Human Resources, Marketing and Media, IT and Telecommunications, Land Management, Natural Resource Management, Planning, Policy, Projects, Procurement, Regulatory Governance and Compliance, Research, Risk Management, Technology
30 June 2020	N/A**	N/A**	Administration/Secretarial, Agriculture/Primary Industry, Analyst, Communications, Economics, Education and Training, Finance, Human Resources, Marketing and Media, IT and Telecommunications, Land Management, Natural Resource Management, Planning, Policy, Projects, Procurement, Regulatory Governance and Compliance, Research, Risk Management, Technology

\*The Department of Jobs, Precincts and Regions (DJPR) was established on 1 January 2019.

\*\*The Department does not forecast budgets for out-years at this level of detail.

c)

Expense type	Costs for financial year ending 30 June 2018, 2018-19 Budget Estimates questionnaire	Costs for financial year ending 30 June 2018, 2019-20 Budget Estimates questionnaire	Variance	Explanation
Contractor	N/A*	N/A*	N/A*	N/A
Consultant	N/A*	N/A*	N/A*	N/A
Labour Hire Arrangement	N/A	N/A	N/A	N/A

\*The Department of Jobs, Precincts and Regions (DJPR) was established on 1 January 2019.

#### Forecasting methodology

The department's forecast is based on key drivers of required and anticipated 'surge' capacity which include biosecurity incursions for animal and plant pests and diseases, seasonal field-based activities (e.g. planting and harvesting of field trials), and temporary specialist support needs for delivery of major programs e.g. geotechnical, policy, ICT, and regulatory.



## Question 24 - Service delivery

<b>Portfolio</b>	<b>Agriculture</b>
<b>Output(s)</b>	Agriculture Industry Development and Regulation
	Agriculture Research
	Biosecurity and Agriculture Services
	Sustainably Manage Forest and Game Resources
<b>Objective(s)</b>	Promote productive and sustainably-used natural resources
<b>Objective indicator(s)</b>	• value of Victorian agriculture production; and
	• value of Victorian food and fibre exports.
<b>Performance measure(s) and Internal/external</b>	Animal pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets (Internal)
	Applications for intellectual property protection (Internal)
	Commercial technology licence agreements finalised (Internal)
	Farms and related small businesses facing significant adjustment pressures supported to make better-informed decisions by the Rural Financial Counselling Service (External)
	Genetic improvement of dairy cows achieved through breeding contributing to increased milk production and dairy productivity (Both)
	Improved agricultural services, programs and products developed (Internal)
	Inspections or audits of scientific establishments undertaken to provide assurance of compliance with relevant industry standards for animal welfare (Internal)
	Key bioscience platform technologies established (Internal)
	Known state prohibited weed sites monitored and treated in line with the relevant weed action plan (Internal)
	New or amended Interstate Certificate Assurance (ICA) or other market access accreditations developed to restore or enable trade (Internal)
	Plant pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets (Internal)
	Postgraduate-level/PhD students in training (Internal)
	Properties inspected for invasive plant and animal priority species (Internal)
	Value of co-investment from external (non-state) funding sources attracted to the Department's research projects that support productive agriculture (Internal)
	Client satisfaction rating of agricultural services (Internal)
	National biosecurity, agriculture/veterinary chemical use and animal welfare programs implemented in accordance with agreed plans (Internal)
	Satisfaction rating of industry investors in agriculture productivity research and development (Internal)
	Scientific and technical publications subjected to independent peer review in international and national journals that promote productive agriculture (Internal)
	Initial action taken to respond to reported emergency animal and plant pest, disease and natural disaster incidents complies with national agreements and obligations (Internal)
	Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes (Internal)
	Research project milestones and reports completed on time (Internal)
	Visits of the Responsible Pet Ownership program to Victorian kindergartens and primary schools (Internal)
	Strategic agriculture industry development and regulatory policy briefings (Internal)
	Animal and plant certificates issued within specified timeframes to support domestic and international market access. (Internal)
	Preparedness activities implemented, in line with agreed plans, to ensure response readiness for emergency animal and plant pest, disease and natural disaster incidents. (Internal)
	Clients engaged with agriculture services (Internal)
	Key statutory obligations relevant to the Game Management Authority complied with (tabling annual report, audits, business plan and board appointments) (Internal)
	Key statutory obligations relevant to VicForests complied with (tabling annual reports, audits, corporate plan and board appointments) (Internal)
	Number of workshops / mentoring programs (Internal)
	Scholarships awarded (Internal)
	Grant recipients who met or exceeded agreed outcomes (Internal)
	Performance and grant agreements acquitted within timeframes specified in the funding agreement (Internal)

<b>Portfolio</b>	<b>Creative Industries</b>
<b>Output(s)</b>	Creative Industries Access, Development and Innovation Creative Industries Portfolio Agencies Cultural Infrastructure and Facilities
<b>Objective(s)</b>	Grow vibrant, active and creative communities
<b>Objective indicator(s)</b>	<ul style="list-style-type: none"> <li>• attendances at Creative Industries agencies and funded Major Performing Arts organisations; and</li> <li>• employment in the Creative Industries sector.</li> </ul>
<b>Performance measure(s) and Internal/external</b>	Attendances at major performing arts organisations (Internal) Creative Learning Partnerships (Internal) Design organisations supported (Internal) International market development and exchange initiatives (Internal) Organisations recurrently funded (Internal) Project companies and artists funded (Internal) Project companies and artists funded which are regionally based (Internal) Regional Touring Victoria destinations (Internal) Regionally based organisations recurrently funded (Internal) Grant recipients who met or exceeded agreed outcomes (Internal) Public information rated 'informative' or 'very informative' by grant applicants (Internal) Performance and grant agreements acquitted within timeframes specified in the funding agreement (Internal) VicArts Grant acquittals assessed within 30 days of submission date (Internal) VicArts Grant applications processed within 45 days for Ministerial consideration (Internal) Additional employment from production supported by Film Victoria (External) Agency website visitation (External) Members and friends of agencies (External) Students participating in agency education programs (External) Users/attendances at Arts Centre Melbourne (External) Users/attendances at Australian Centre for the Moving image (External) Users/attendances at Geelong Performing Arts Centre (External) Users/attendances at Melbourne Recital Centre (External) Users/attendances at Museums Victoria (External) Users/attendances at National Gallery of Victoria (External) Users/attendances at State Library Victoria (External) Value of film, television and digital media production supported by Film Victoria (External) Volunteer hours (External) Agency collections storage meeting industry standard (External) Visitors satisfied with visit: Arts Centre Melbourne (External) Visitors satisfied with visit: Australian Centre for the Moving Image (External) Visitors satisfied with visit: Geelong Performing Arts Centre (External) Visitors satisfied with visit: Melbourne Recital Centre (External) Visitors satisfied with visit: Museums Victoria (External) Visitors satisfied with visit: National Gallery of Victoria (External) Visitors satisfied with visit: State Library Victoria (External) All facility safety audits conducted (Internal) Infrastructure development projects underway (Internal) State-owned tenanted cultural facilities maintained to agreed service standards (Internal) Success measures of projects achieved (Internal) Cultural Facilities Maintenance Fund projects delivered within agreed timeframes (Internal)
<b>Portfolio</b>	<b>Jobs, Innovation and Trade</b>
	Industry, Innovation and Small Business

<b>Output(s)</b>	Jobs Trade and Global Engagement
<b>Objective(s)</b>	Foster a competitive business environment Create and maintain jobs Be a globally connected economy
<b>Objective indicator(s)</b>	<ul style="list-style-type: none"> <li>change in Victoria's real gross state product;</li> <li>engagement with businesses;</li> <li>people employed in Victoria;</li> <li>export sales generated from government programs; and</li> <li>international students attracted to Victoria.</li> </ul>
<b>Performance measure(s) and Internal/external</b>	Businesses whose growth and productivity issues are resolved by the Department (Internal) Companies or new entrants supported through the LaunchVic initiative (Internal) Industry roundtables and engagement forums (Internal) New mobile base stations facilitated (External) Client satisfaction with the Victorian Government Business Offices (Internal) Engagements with businesses (Internal) Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) (Internal) Government Youth Employment Scheme traineeships commenced (Internal) Retrenched workers supported with employment assistance (Internal) Social enterprises assisted (Internal) Victoria's market share of nominated investor and business migrants (External) Client satisfaction with investor, business and skilled migration services provided (Internal) Average processing time for investor, business and skilled migration visa nomination applications (Internal) Visits to the Global Victoria website (External) Actual export sales generated as a result of participation in government programs (Internal) Clients engaged in export and trade programs (Internal) International delegates participated in the inbound trade mission program (Internal) Significant interactions with Victorian agri-food companies and exporters, international customers and trading partners that facilitate export and investment outcomes for Victoria (Internal) Client satisfaction with export assistance offered (Internal) Victoria's proportion of all international student enrolments in Australia (Internal) Number of Victorian companies assisted by Wine Industry initiatives (Internal)

<b>Portfolio</b>	<b>Priority Precincts</b>
<b>Output(s)</b>	Precincts and Suburban Development
<b>Objective(s)</b>	Build prosperous and liveable regions and precincts
<b>Objective indicator(s)</b>	<ul style="list-style-type: none"> <li>priority precincts developed and delivered; and</li> <li>community satisfaction in public places.</li> </ul>
<b>Performance measure(s) and Internal/external</b>	Priority precincts in the design or delivery phase (Internal) Integrated Precinct Plans in place for priority precincts in the design or delivery phase (Internal) Delivery of financial obligations for departmental Public Private Partnership projects in accordance with contractual timelines (Internal)

<b>Portfolio</b>	<b>Racing</b>
<b>Output(s)</b>	Sport, Recreation and Racing
<b>Objective(s)</b>	Grow vibrant, active and creative communities
<b>Objective indicator(s)</b>	<ul style="list-style-type: none"> <li>wagering turnover on Victorian racing as a proportion of the national market.</li> </ul>
<b>Performance measure(s) and Internal/external</b>	Racing industry development initiatives (Internal) Racing matters processed (including licences, permits and grant applications) (Internal)

<b>Portfolio</b>	<b>Regional Development</b>
<b>Output(s)</b>	Regional Development
<b>Objective(s)</b>	Build prosperous and liveable regions and precincts
<b>Objective indicator(s)</b>	<ul style="list-style-type: none"> <li>priority precincts developed and delivered; and</li> <li>community satisfaction in public places.</li> </ul>
<b>Performance measure(s) and Internal/external</b>	Actual export sales generated for regional businesses as a result of participation in government programs (Internal) Economic development and service delivery projects supported (Internal) Jobs in regional Victoria resulting from government investment facilitation services and assistance (Internal) New investment in regional Victoria resulting from government facilitation services and assistance (Internal)

	Participant satisfaction with implementation of Regional Development Victoria programs (Internal)
<b>Portfolio</b>	<b>Resources</b>
<b>Output(s)</b>	Resources
<b>Objective(s)</b>	Promote productive and sustainably-used natural resources
<b>Objective indicator(s)</b>	<ul style="list-style-type: none"> <li>• number of metres drilled for minerals exploration in Victoria; and</li> <li>• level of production of minerals and extractives.</li> </ul>
<b>Performance measure(s) and Internal/external</b>	Community and stakeholder engagement information forums (Internal) Exploration and mining licences which are active (Internal) Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables (Internal) Delivery of key milestones consistent with agreed timelines for the Victorian Gas Program (Internal) Mineral licence applications and work plans processed within regulatory timeframes (Internal) Extractive Industries Work Authority work plans processed within regulatory timeframes (Internal) Facilitate the delivery of resources projects in line with grant agreements and project milestones. (Internal) Industry geoscience data packages released for minerals and petroleum sectors consistent with agreed timelines (Internal) Regulatory audits completed within agreed timelines (Internal)
<b>Portfolio</b>	<b>Small Business</b>
<b>Output(s)</b>	Industry, Innovation and Small Business
<b>Objective(s)</b>	Foster a competitive business environment
<b>Objective indicator(s)</b>	<ul style="list-style-type: none"> <li>• change in Victoria's real gross state product; and</li> <li>• engagement with businesses</li> </ul>
<b>Performance measure(s) and Internal/external</b>	Client satisfaction of small business information, referral, mentoring service and business programs (Internal) Client satisfaction with Victorian Small Business Commission mediation service (Internal) Participation in Small Business Victoria targeted and inclusive events and business programs (Internal) Proportion of business disputes presented to the Victorian Small Business Commission successfully mediated (Internal) Proportion of business disputes resolved by the Victorian Small Business Commission prior to mediation (Internal) Visits to Business Victoria digital channels (External)
<b>Portfolio</b>	<b>Suburban Development</b>
<b>Output(s)</b>	Precincts and Suburban Development
<b>Objective(s)</b>	Build prosperous and liveable regions and precincts
<b>Objective indicator(s)</b>	<ul style="list-style-type: none"> <li>• economic projects developed and delivered; and</li> <li>• community satisfaction in public places.</li> </ul>
<b>Performance measure(s) and Internal/external</b>	Annual assemblies held for Metropolitan Partnerships (Internal) Participants satisfied with their experience of partnership assemblies (Internal) Partnership priorities receiving a government response by 30 June (Internal) Projects in the planning or delivery phase to support and facilitate the revitalisation of Broadmeadows and Frankston (Internal)
<b>Portfolio</b>	<b>Tourism, Sport and Major Events</b>
<b>Output(s)</b>	Tourism, Major Events and International Education
<b>Objective(s)</b>	Grow vibrant, active and creative communities
<b>Objective indicator(s)</b>	<ul style="list-style-type: none"> <li>• employment in the Visitor Economy sector;</li> <li>• tourists attracted to Victoria; and</li> <li>• increase rates of community engagement, including through participation in sport and recreation.</li> </ul>
<b>Performance measure(s) and Internal/external</b>	Major sporting and cultural events facilitated (Internal) Visit Victoria's total engaged digital audience (Internal) Visitor expenditure: domestic (External) Visitor expenditure: international (External) Visitor expenditure: regional Victoria (domestic) (External) Visitor expenditure: regional Victoria (international) (External) Visitor expenditure: regional Victoria (intrastate overnight) (External) Visitors (domestic overnight) (External) Visitors (international) (External) Visitors: regional Victoria (intrastate overnight) (External) Value of media coverage generated: domestic (External) Value of media coverage generated: international (External)

	Completion of post-event reports and economic impact assessments of each event (where required) within agreed timeframes (Internal)
	Combat sports licences, registrations and permits issued (Internal)
	Community Facility Grants: number approved (Internal)
	Significant Sporting Events Program - Events Facilitated (Internal)
	Projects in progress that relate to the planning and development of state level facilities (Internal)
	Sports with athletes on Victorian Institute of Sport (VIS) scholarships (External)
	Sport and recreation organisations undertaking programs or activities to enhance participation (Internal)
	Sporting club grants: number approved (Internal)
	Victorian Institute of Sport scholarship holders on national teams/squads (External)
	Contract management of outdoor recreation camps meets agreed key performance indicators (Internal)
	Community Sport and Recreation Award nominations received (Internal)
	Community Cricket Program grant recipients who met or exceeded agreed outcomes (Internal)