



PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee

2019-20 Budget Estimates General Questionnaire

Department of Premier and Cabinet

PAEC General Questionnaire Response

Department of Premier and Cabinet

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

a)

Line item	2017-18 revised, 2018-19 budget paper (\$'000)	2017-18 actual, 2019-20 budget paper (\$'000)	Variance (\$'000)	Variance (%)	Explanation for variance/change
Output appropriations	497,127.19	485,576.15	-11,551.05	-2.3%	n/a
Special appropriations	43,860.94	34,425.67	-9,435.27	-21.5%	Lower 2017-18 actual primarily due to the timing of activities for the 2018 Victorian election which ended up occurring towards the second half of the 2018 calendar year.
Sales of goods and services	5,717.20	4,834.68	-882.51	-15.4%	Lower 2017-18 actual primarily due to receiving lower fees than anticipated for training, workshops, seminars and lower fees and penalties.

Line item	2017-18 revised, 2018-19 budget paper (\$'000)	2017-18 actual, 2019-20 budget paper (\$'000)	Variance (\$'000)	Variance (%)	Explanation for variance/change
Grants	33,863.91	58,810.75	24,946.84	73.7%	Higher 2017-18 actual primarily due to the timing of receipt of the Premier's Jobs and Investment Fund grants which were received towards the end of 2017-18.
Other income	1,360.00	6,445.11	5,085.11	373.9%	Higher 2017-18 actual primarily reflects the value of public records received by Public Record Office Victoria.
Employee benefits	-228,998.42	-258,884.44	-29,886.02	13.1%	Higher 2017-18 actual mainly due to the difference in budgeted and actual expenditure patterns between employee benefits and other operating expenses.
Depreciation and amortisation	-16,654.54	-12,907.29	3,747.24	-22.5%	Lower 2017-18 actual primarily due to a reduction in depreciation for public records held by Public Record Office Victoria as they are no longer depreciated.
Grants and other transfers	-137,002.04	-129,505.70	7,496.34	-5.5%	n/a
Capital asset charge	-9,044.05	-9,044.05	0.00	0.0%	n/a
Other operating expenses	-191,928.70	-169,619.63	22,309.06	-11.6%	Lower 2017-18 actual primarily due to the difference in budgeted and actual expenditure patterns between employee benefits and other operating expenses.

b)

Line item	2017-18 budget, 2018-19 budget paper (\$'000)	2017-18 actual, 2019-20 budget paper (\$'000)	Variance (\$'000)		Explanation for variance/change
Output appropriations	592,628.58	485,576.15	-107,052.43	-18.1%	Lower 2017-18 actual primarily driven by the re-phasing and transfer of Community services initiatives and the re-phasing of Latrobe Valley Authority expenditure into forward years.
Special appropriations	43,710.94	34,425.67	-9,285.27	-21.2%	Lower 2017-18 actual primarily due to the timing of the 2018 Victorian election activities which occurred towards the second half of 2018.
Sales of goods and services	5,717.20	4,834.68	-882.51	-15.4%	Lower 2017-18 actual primarily due to receiving lower fees than anticipated for training, workshops, seminars and lower fees and penalties.
Grants	17,320.91	58,810.75	41,489.84	239.5%	Higher 2017-18 actual primarily due to the transfer of grants to DPC, after the 2018-19 published budget, for the Premier's Jobs and Investment Fund.
Other income	1,360.00	6,445.11	5,085.11	373.9%	Higher 2017-18 actual primarily reflects the value of public records received by Public Record Office Victoria.
Employee benefits	-245,147.00	-258,884.44	-13,737.44	5.6%	n/a
Depreciation and amortisation	-16,654.54	-12,907.29	3,747.24	-22.5%	Lower 2017-18 actual primarily reflects reduction in depreciation for public records held by Public Record Office Victoria as they are no longer depreciated.
Grants and other transfers	-86,790.54	-129,505.70	-42,715.16	49.2%	Higher 2017-18 actual primarily due to grants and programs for Aboriginal Affairs, Latrobe Valley Worker Transfer Scheme and Victorian Pride Centre.
Capital asset charge	-9,044.05	-9,044.05	0.00	0.0%	n/a
Other operating expenses	-309,150.99	-169,619.63	139,531.36	-45.1%	Lower 2017-18 actual primarily driven by re-phasing and the transfer of Community services initiative and the re-phasing of Latrobe Valley Authority expenditure into forward years.

c)

Line item	2018-19 budget, 2018-19 Budget paper (\$'000)	2018-19 revised, 2019-20 Budget paper (\$'000)	Variance (\$'000)		Explanation for variance/ change
Output appropriations	634,549.14	648,044.09	13,494.94	2.3%	n/a
Special appropriations	95,415.49	95,497.05	81.56	0.1%	n/a
Sales of goods and services	5,193.95	5,193.95	0.00	0.0%	n/a
Grants	9,915.03	12,251.23	2,336.20	23.6%	Higher in 2019-20 budget primarily due to an increase in grants revenue through the Department of Treasury and Finance administered Community Support Fund.
Other income	1,360.00	1,373.96	13.96	1.0%	n/a
Employee benefits	-266,437.50	-284,334.59	-17,897.09	6.7%	n/a
Depreciation and amortisation	-20,809.53	-20,830.36	-20.83	0.1%	n/a
Grants and other transfers	-212,040.12	-187,857.15	24,182.97	-11.4%	Lower in 2019-20 budget primarily due to machinery of government changes to transfer the Latrobe Valley Authority and GovHubs from DPC.
Capital asset charge	-9,717.05	-9,713.46	3.59	0.0%	n/a
Other operating expenses	-243,569.50	-277,097.81	-33,528.31	13.8%	Higher in 2019-20 budget primarily due to machinery of government changes for the transfer of the Office for Women, the Office for Youth and Industrial Relations Victoria to DPC.

d)

Line item	2018-19 revised, 2019-20 budget paper (\$'000)	2019-20 budget, 2019-20 budget paper (\$'000)	Variance (\$'000)		Explanation for variance/change
Output appropriations	648,044.09	609,688.69	-38,355.40	-5.9%	n/a
Special appropriations	95,497.05	44,689.34	-50,807.71	-53.2%	Lower in 2019-20 budget primarily due to the 2018 Victorian election.
Sales of goods and services	5,193.95	5,290.05	96.10	1.9%	n/a
Grants	12,251.23	5,332.52	-6,918.72	-56.5%	Lower in 2019-20 budget primarily due to machinery of government changes for the transfer of GovHubs from DPC.
Other income	1,373.96	1,373.96	0.00	0.0%	n/a
Employee benefits	-284,334.59	-286,944.15	-2,609.56	0.9%	n/a
Depreciation and amortisation	-20,830.36	-42,847.58	-22,017.22	105.7%	Higher in 2019-20 budget primarily due to changes to the accounting treatment of operating leases following the Australian Accounting Standards Board's (AASB) introduction of a new accounting standard on leases which DPC is implementing from 1 July 2019 (AASB 16 Lease).
Grants and other transfers	-187,857.15	-117,623.30	70,233.84	-37.4%	Lower in 2019-20 budget primarily due to the funding allocation between 2018-19 and 2019-20 years for grant programs.
Capital asset charge	-9,713.46	-11,641.85	-1,928.39	19.9%	Higher in 2019-20 budget primarily due to DPC's accommodation upgrades project.
Other operating expenses	-277,097.81	-212,217.33	64,880.48	-23.4%	Lower in 2019-20 budget primarily due to the completion of the 2018 Victorian election and the full year impact of the machinery of government changes in 2019-20 compared with the half-year impact in 2018-19.

e)

Line item	2017-18 actual, 2019-20 budget paper (\$'000)	2018-19 revised, 2019-20 budget paper (\$'000)	Variance (\$'000)		Explanation for variance/change
Output appropriations	485,576.15	648,044.09	162,467.94	33.5%	Higher 2018-19 revised primarily due to the 2018 Victorian election and new initiatives announced as part of the 2018-19 State Budget.
Special appropriations	34,425.67	95,497.05	61,071.38	177.4%	Higher 2018-19 revised due to the 2018 Victorian election.
Sales of goods and services	4,834.68	5,193.95	359.27	7.4%	n/a
Grants	58,810.75	12,251.23	-46,559.52	-79.2%	Lower 2018-19 revised primarily due to grants received for the Premier's Jobs and Investment Fund near the end of 2017-18.
Other income	6,445.11	1,373.96	-5,071.15	-78.7%	Lower 2018-19 revised primarily due to the value of public records received by Public Record Office Victoria.
Employee benefits	-258,884.44	-284,334.59	-25,450.15	9.8%	n/a
Depreciation and amortisation	-12,907.29	-20,830.36	-7,923.07	61.4%	Higher 2018-19 revised primarily due to the depreciation associated with Service Victoria's Customer Website from 2018-19.
Grants and other transfers	-129,505.70	-187,857.15	-58,351.45	45.1%	Higher 2018-19 revised mainly due to re-phasing of various programs from 2017-18 into 2018-19 and forward years.
Capital asset charge	-9,044.05	-9,713.46	-669.41	7.4%	n/a
Other operating expenses	-169,619.63	-277,097.81	-107,478.17	63.4%	Higher 2018-19 revised primarily due to: <ul style="list-style-type: none"> - the 2018 Victorian election - new initiatives announced as part of the 2018-19 State Budget - funding for the Service Victoria digital platform for the next stage of the Customer Website project - re-phasing of various programs from 2017-18 into 2018-19 and beyond including Community services initiatives.

Please insert 'n/a' as required if no explanation for variance is required
Please insert lines as required

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

Not applicable.

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:

- name of the program/initiative and any sub-programs
- expenditure in financial year 2019-20 on the program/initiative and any sub-programs
- 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

a) Program/initiative name	b) Expenditure in financial year 2019-20 (\$ million)	c) Details of how it will be funded
Whole of Government – Delivering for regional and rural Victoria Program output initiative		
Supporting young people in rural Victoria	1.2	New funding
Whole of Government – Victorian Jobs and Investment Fund		
Victoria Jobs and Investment Fund ¹	90.0	New funding
Department of Premier and Cabinet – output initiatives		
Building capacity in the Office of the Chief Parliamentary Counsel	1.2	New funding
Understanding and responding to citizen need	1.8	New funding
Royal Commission into Mental Health	6.8	New funding
Building positive public sector industrial relations	1.3	New funding
Celebrating Victoria's LGBTI communities	0.5	New funding
Continuation of the Equality portfolio	0.8	New funding
Supporting Victoria's LGBTI communities	4.4	New funding
Public Record Office Victoria Grants and Awards Program	0.4	Revenue offsets
Multicultural Affairs portfolio grant programs ²	7.7	New funding
Multicultural policy delivery	3.0	New funding: \$2.70m Reprioritised funds: \$0.65m Re-phased funds from 2018-19: -\$0.35m
Best practice integrity oversight	0.6	New funding
Funding to meet increased demand and remit of the Local Government Inspectorate	0.7	New funding
Keeping the Shrine of Remembrance safe	0.1	Reprioritised funds
Learning Firsthand: Changes to Vietnam War Education	0.1	Reprioritised funds
Supporting the men and women who protect us	1.3	New funding
Understanding and remembering service	1.1	New funding: \$0.973m Reprioritised funds: \$0.130m
Supporting a new generation of Scouts	1.4	New funding

- The Victorian Jobs and Investment Fund is a Whole of Victorian Government economic development fund, administered in-part by DPC.
- The Multicultural Affairs portfolio grants program is a component of DPC's output initiative *A proudly multicultural Victoria—supporting multicultural organisations and events*.

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:

- name of the program and any sub-programs
- expenditure in the financial years 2018-19 and 2019-20 (and where relevant, future years)
- 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?)
- evidence of the continued need for the program and any sub-programs, and the role for Government in delivering it
- 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
- 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
- extent and level of efficiencies realised in the delivery of the program and any sub-programs
- 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
- evidence that the extended funding reflects the true cost required to deliver the program and any sub-programs.

Response

	Name	1. Treaty and self-determination for Aboriginal Victorians
b)	Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years)	
	2018-19	\$18.4 million budget
	2019-20	\$20.0 million
	2020-21	\$21.0 million
c)	Details of how the program will be funded	Funded through 2019-20 Budget.
d)	Evidence of the continued need for the program and the role for Government in delivering it	<p>The Victorian Government committed to treaty with Aboriginal Victorians in May 2016. Funding during Phase 1 of the Treaty process enabled:</p> <ul style="list-style-type: none"> consultations with the Victorian Aboriginal community on the design of the Aboriginal Representative Body the development of the <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> (Treaty Act). The appointment of the Victorian Treaty Advancement Commissioner (Commissioner) to establish an Aboriginal Representative Body Deadly Questions campaign. <p>Funding to commence Phase 2 of the treaty process in 2019-20 and 2020-21 will support the Aboriginal Representative Body and the state to meet their legal obligations under the Treaty Act.</p>
e)	Evidence of the program's progress towards its stated objectives/expected outcomes	<p>The Victorian Government's investment in treaty to date has focused on phase 1 of the treaty process.</p> <p>Elections for the Aboriginal Representative Body will be held in July 2019. This will meet the BP3 measure 'Elections held in</p>

Name	1. Treaty and self-determination for Aboriginal Victorians
	accordance with timelines agreed with the Victorian Treaty Advancement Commission'. An attitudinal change campaign, Deadly Questions, was launched in 2018 to inform the public of the treaty process in Victoria and to build public support for the treaty process.
f) Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices	The establishment of the Aboriginal Representative Body, which will follow the election that will be held in June will see the success completion of phase 1 of the treaty process.
g) Extent and level of efficiencies realised in the delivery of the program	Treaty is a mechanism for progressing Aboriginal self-determination. There is growing international evidence that self-determination leads to improvements in socio-economic outcomes for Indigenous peoples.
h) What is the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts	Failure to fund the continuation of the treaty process will compromise the ability of the state and the Aboriginal Representative Body to fulfil their obligations under the Treaty Act.
i) Evidence that the extended funding reflects the true cost required to deliver the program	The funding required to progress Phase 2 of the treaty process, including ongoing operational funding for the Aboriginal Representative Body has been determined on the basis of needs relative to comparative foreign treaty experience, and (where appropriate) in consultation with the Commissioner.

Name	2. Collaborative Aboriginal Cultural Heritage Management (replacing lapsing program Budj Bim Master Plan)
b) Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years)	
2018-19	\$2.0 million
2019-20	\$1.0 million
2020-21	\$2.3 million
c) Details of how the program will be funded	Funded through 2019-20 Budget.
d) Evidence of the continued need for the program and the role for Government in delivering it	The Budj Bim Cultural Landscape (Budj Bim) will likely be included in the World Heritage List in July 2019. The Budj Bim Master Plan (Master Plan) identifies the tourism infrastructure projects necessary for Budj Bim to sustainably accommodate increased tourism to the region following its World Heritage listing. Funding to commence in 2019-20 will support additional tourism infrastructure to ensure the area can sustainably accommodate the anticipated increased tourism.
e) Evidence of the program's progress towards its stated objectives/expected outcomes	The Victorian Government and the Gunditjmara Traditional Owners have worked collaboratively and consistently towards delivering the Master Plan. The International Council on Monuments and Sites (ICOMOS), an advisory body to the United Nations Educational, Scientific and Cultural Organisation (UNESCO), has recommended the Budj Bim be included on the World Heritage List. ICOMOS' recommendation confirms UNESCO is likely to list Budj Bim on the World Heritage List in July 2019.
f) Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices	Delivery of the Master Plan is overseen by the Master Plan Project Control Group. The group, which includes State and Local Government bodies and Gunditjmara Traditional Owners, continues to convene monthly to ensure the infrastructure will be in place before anticipated increased tourism.

Name	2. Collaborative Aboriginal Cultural Heritage Management (replacing lapsing program Budj Bim Master Plan)
g) Extent and level of efficiencies realised in the delivery of the program	Implementing the Master Plan will ensure the Gunditjmara Traditional Owners can continue to effectively manage the area into the future.
h) What is the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts	Failure to fund the Master Plan would result in Budj Bim being unable to accommodate the anticipated increased tourism as a result of the World Heritage Listing. In addition, there is a risk of failing to appropriately manage and protect this area if the Master Plan is not fully implemented.
i) Evidence that the extended funding reflects the true cost required to deliver the program	The 2016/17 Budget allocation for the Master Plan funded an independent project manager (Accuraco) to carry out detailed design and costings of the individual infrastructure projects. The scope of works and budget for the 2018/19 Budget allocation is informed by this detailed design and costing.

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:

- name of the program and any sub-programs
- expenditure in the financial year 2018-19
- reasons why the program and any sub-programs were established
- 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
- reasons why further funding is not being sought
- nature of the impact of ceasing the program and any sub-programs
- strategies that are being implemented to minimise negative impacts.

Response

	Name	Premier's Jobs and Investment Fund (PJIF)
b)	Expenditure in financial year 2018-19	\$12.0 million as at 30 April 2019.
c)	Reasons why the program was established	PJIF was established to: <ul style="list-style-type: none"> create high skilled, high wage jobs improve Victoria's competitive advantage through increased global engagement attract targeted local and foreign investment to Victoria.
d)	Details of who and how many used the program and evidence of the outcomes achieved	A review of the PJIF found that the program succeeded in making progress against Government's objectives and BP3 targets.
e)	Reasons why further funding is not being sought	PJIF has been subsumed into the Victorian Jobs and Investment Fund (VJIF). Some of the Government's key economic development objectives will be delivered through VJIF.
f)	Nature of the impact of ceasing the program is	Nil
g)	What strategies are being implemented to minimise negative impacts	The Government's economic development objectives will be delivered through VJIF.

	Name	Public Sector Innovation Fund
b)	Expenditure in financial year 2018-19	\$2.2 million as at 30 April 2019.
c)	Reasons why the program was established	The Public Sector Innovation Fund was established to drive new, more effective solutions to complex policy and service delivery challenges in Victoria. It supported departments and agencies to undertake small-scale collaborative projects to test new approaches to deliver better outcomes for Victorians.
d)	Details of who and how many used the program and evidence of the outcomes achieved	The program supported 30 projects across a wide range of policy and service delivery areas with participation from 16 departments and agencies, and 70 business units across government. End users included family violence victim survivors and sector support services, hospitals and health technology start-ups, youth engagement services and young adults in the corrections system, communities at risk of bushfire and associated emergency services, Victorian Aboriginal communities seeking health services and many more. The program has had success in areas such as trialling behavioural insights; informed messaging to parents of school children to boost HPV

	Name	Public Sector Innovation Fund
		vaccination rates (to a level achieving herd immunity in the trial); and real time allocation of family violence refuge accommodation to women and children fleeing family violence.
e)	Reasons why further funding is not being sought	Having successfully demonstrated the value of the fund, the capability developed and benefits of innovation have been embedded in the core business of agencies.
f)	Nature of the impact of ceasing the program is	The program will continue into 2020 as existing projects are managed to completion.
g)	What strategies are being implemented to minimise negative impacts	The program team is focussed on disseminating learnings across government from projects funded to date. Advice is being provided to departments and agencies on sustainability options for funded projects to boost their impact.

	Name	Pick My Project
b)	Expenditure in financial year 2018-19	\$13.4 million as at 30 April 2019.
c)	Reasons why the program was established	Pick My Project (PMP) was developed and delivered as an innovative online community grants program to help Victorians aged 16 and over to make their communities an even better place to live. Victorians could apply for funding for local community building projects, which were then chosen via online public vote in their region.
d)	Details of who and how many used the program and evidence of the outcomes achieved	Pick My Project attracted almost 100,000 Victorians to vote on their local projects. The program exceeded allocated performance measures; for example, 2,612 applications were submitted against a BP3 performance target of 2,000 applications; and 285,563 votes were received (5.6% of the 16+ Victorian population) against a BP3 target of 150,000 votes. The \$30 million of grant funding was shared across the state with \$15 million for metropolitan Melbourne and \$15 million for regional Victoria. 237 project ideas have progressed to the grant delivery stage. DPC completed an evaluation on the PMP as a lapsing program, which provided evidence that PMP had achieved all its stated objectives and expected outcomes.
e)	Reasons why further funding is not being sought	Projects from the Pick My Project Fund continue to be implemented.
f)	Nature of the impact of ceasing the program is	Not applicable, projects continue to be implemented.
g)	What strategies are being implemented to minimise negative impacts	The program will complete delivery of funded projects from the 2018 Pick My Project pilot cycle. It will deliver a public report detailing organisational learnings to inform future communication and engagement practices and processes.

	Name	Victorian. And proud of it.
b)	Expenditure in financial year 2018-19	\$0.8 million as at 30 April 2019.
c)	Reasons why the program was established	Victorian. And proud of it. was the Victorian government's social cohesion campaign aimed at celebrating the shared values that unite all Victorians and encourages Victorians from all walks of life to contribute and belong.
d)	Details of who and how many used the program and evidence of the outcomes achieved	The campaign was aimed at all Victorians and has included television, radio, print and digital advertising, development of an interactive website and social media content, and extensive community engagement through 'Vicky' the social cohesion truck. Research conducted after the campaign launch showed an improvement in the proportion of Victorians who consider multiculturalism and diversity as making a positive contribution to Victorian society.
e)	Reasons why further funding is not being sought	Victorian. And proud of it. was launched in February 2017 with an end date of 30 June 2019. Options are being considered for a future social cohesion campaign to build on Victorian. And proud of it.
f)	Nature of the impact of ceasing the program is	The impact of ceasing the campaign will be minimised by ongoing community engagement through the multicultural affairs portfolio's channels and programs to support social cohesion.
g)	What strategies are being implemented to minimise negative impacts	DPC will continue to engage with the Victorian community on issues that affect social cohesion. Options are being considered for a refreshed social cohesion campaign.

	Name	Security Infrastructure Fund (SIF)
b)	Expenditure in financial year 2018-19	\$4.3 million as at 30 April 2019. Expected expenditure as at 30 June 2019 will increase to \$6.7 million.
c)	Reasons why the program was established	In 2018-19 the Victorian Government established a one-year SIF in response to security concerns from Islamic and Jewish communities, as part of a \$15.3 million boost to the Multicultural Community Infrastructure Fund (MCIF). SIF supports security infrastructure upgrades for existing Jewish and Islamic community facilities.
d)	Details of who and how many used the program and evidence of the outcomes achieved	\$3 million was allocated to 37 Islamic community organisations. \$1 million was allocated to the Beth Weizmann Community Centre and \$3 million was allocated to the Jewish Community Council of Victoria to auspice the funds for the wider Jewish community. The most common types of security infrastructure upgrades funded include CCTV, fencing and gates, lighting, alarms and access control systems.
e)	Reasons why further funding is not being sought	The Security Infrastructure Fund was established as a one-off fund. Funding provided for the Security Infrastructure Fund aimed to address immediate community needs. The Multicultural Community Infrastructure Fund will continue to be available.
f)	Nature of the impact of ceasing the program is	Recent international events (for example the Christchurch terrorist attack and the shooting at a Californian Synagogue) demonstrates the need to monitor the security of community facilities and places of worship. The Multicultural Communities Infrastructure Fund will continue to be available for multicultural community groups to maintain, refurbish and renovate current community infrastructure, and fund security upgrades for places of cultural and religious significance.
g)	What strategies are being implemented to minimise negative impacts	DPC will continue to engage and consult with communities to monitor their security needs at community facilities and places of worship.

Advertising – expenditure

Question 6

Please provide a list of forecast/budgeted advertising expenditure for the Department and its portfolio agencies 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

Advertising planned for 2019–20

The Department of Premier and Cabinet (DPC) does not have a forward forecast of advertising expenditure in the 2019–20 budget or across the forward estimates. It would not be accurate to provide a forecast of 2019–20 advertising expenditure at this time, as communication priorities, availability of advertising space and media costs can vary significantly over the year. To ensure expenditure data is accurate and useful, the government's annual advertising expenditure is published at the end of each year, only after advertising placements and expenditure is confirmed and finalised.

However, each year the Victorian Government prepares an Annual Advertising Plan (AAP), enabling all campaign advertising proposed by government departments and agencies to be carefully considered and assessed, to ensure they align with government strategic priorities. As with all other government department, advertising proposed by DPC is subject to this annual planning process.

The finalisation of the government's 2019–20 AAP has been delayed in part by the deferral of the 2019–20 State Budget; however, a summary of the 2019–20 AAP will be published in the second half of 2019, to provide further transparency of all government advertising planned for the year.

Reporting on advertising expenditure for 2019–20

As in previous years, at the end of 2019–20, the government will publish an annual report on total government advertising expenditure for that year. Previous year's advertising expenditure reports can be found at www.vic.gov.au/advertising-plans-and-spend.

Finally, departments and agencies are also required to publish within their annual reports details of expenditure on individual advertising campaigns with advertising costs greater than \$100,000. As in previous years, expenditure on major advertising campaigns undertaken by DPC in 2019–20 will be published in the department's 2019–20 annual report.

Recruitment advertising

Advertising for the recruitment of positions within DPC and its portfolio agencies is undertaken on an as needs basis for individual positions. Where relevant advertising is usually via online platforms rather than print media. It is difficult to forecast advertising expenditure for 2019-2020 as this will depend on the type and volume of roles advertised.

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'.

Please note the total of capital projects for each year is expected to reconcile to the total payments for non-financial assets

Response

Line item	2017-18 actual (\$m)	2018-19 budget (\$m)	2018-19 revised (\$m)	2019-20 budget (\$m)
Payment for non-financial assets	43	25	49	14
Total	43	25	49	14

Capital project	2017-18 actual (\$m)	2018-19 budget (\$m)	2018-19 revised (\$m)	2019-20 budget (\$m)
Latrobe Valley GovHub (Morwell)	-	3	3	-
Public Record Office Victoria asset maintenance and renewal program (North Melbourne)	1	2	2	1
Public Record Office Victoria digital archive (North Melbourne)	2	1	1	-
Security upgrade – government buildings (Melbourne)	3	3	3	3
Enhancing public sector capability (Melbourne)	-	1	1	0.4
Security and building upgrades for government buildings (Melbourne)	-	4	4	-
Other capital expenditure	38	12	10	10
Capital projects carried over from previous year (various)	-	-	3	-
Project Ignite	-	-	24	-
Best practice integrity oversight (Melbourne)	-	-	-	0.03
Total	43	25	49	14

PPPs	2017-18 actual (\$m)	2018-19 budget (\$m)	2018-19 revised (\$m)	2019-20 budget (\$m)
n/a	n/a	n/a	n/a	n/a
Total				

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

Line item	2017-18 actual	2018-19 budget	2018-19 revised	2019-20 budget
Not applicable				
Total				

PPPs	2017-18 actual	2018-19 budget	2018-19 revised	2019-20 budget
Not applicable				
Total				

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

At the time of preparing the 2019-20 State Budget papers, there are no estimated carryover of funds for 2019-20.

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

DPC undertakes a range of measures to create savings and efficiencies, including reduced usage of consultants and labour contractors (including agency staff), through minimising duplication and waste in administration, procurement and communication functions and rationalisation of accommodation across DPC. This is managed in a way to ensure no impact on service delivery.

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

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2019-20		c) The use to which the funds will be put
	a) at the time of the 2018-19 Budget	b) at the time of the 2019-20 Budget	
DPC has commenced to identify programs and initiatives that will be reprioritised as part of DPC's 2019-20 Budget process.			

Performance measures – new

Question 12

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

- a description/purpose of the measure
- the assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- how the target was set
- the shortcomings of the measure
- the methodology behind estimating the expected outcome for the 2019-20 year, in the 2019-20 budget paper.

Response

Performance measure	1. Delivery of an annual Premier's Gathering and a public report on outcomes for Aboriginal Victorians to be tabled in parliament
Description/purpose of the measure	The purpose of this performance measure is to further Aboriginal self-determination by ensuring accountability to the Aboriginal community on progress in the Aboriginal Affairs Portfolio.
Assumptions and methodology underpinning the measure	This performance measure consolidates the 2018-19 performance measures 'Premier's Gatherings and Community Consultations conducted' and 'Delivery of the Victorian Government Aboriginal Annual Affairs Report to Parliament' into the new measure for 2019-20. These measures have been consolidated to better capture and measure activity across the portfolio.
How target was set	The Andrews Labor Government committed to introduce an annual Aboriginal Affairs report to Parliament. The report was to include information about whether health indicators are being met and the effectiveness of strategies to address intergenerational disadvantage amongst Aboriginal Victorians.
Shortcomings of the measure	n/a
Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The methodology is based on the government's commitment to deliver these two major deliverables annually.

Performance measure	2. Engagement of Victorian Traditional Owner groups on treaty, through support for country planning
Description/purpose of the measure	The purpose of this performance measure is to further Aboriginal self-determination and the treaty process by supporting treaty readiness in Traditional Owner groups.
Assumptions and methodology underpinning the measure	This performance measure replaces the 2018-19 performance measure 'Community consultations relating to treaty' to better capture and measure activity across the portfolio.
How target was set	The target of 4 was determined based on the known needs of Traditional Owner groups and the capacity to deliver appropriate levels of support.
Shortcomings of the measure	n/a
Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The methodology was informed by consultation with stakeholders, assessment of capacity to deliver appropriate levels of support, and preparedness of groups to be in a position to accept support.

Performance measure	3. Number of trans and gender diverse (TGD) organisations engaged through the establishment of a TGD Peer Support Program
Description/purpose of the measure	The purpose of this performance measure is to monitor the breadth of community engagement in the establishment of the program.
Assumptions and methodology underpinning the measure	This performance measure replaces the 2018-19 performance measure 'Funding for the Expanding Health System Capacity to Support Trans and Gender Diverse (TGD) People initiative paid in accordance with the agreement', to better capture and measure activity across the portfolio. The 2018-19 performance measure was a new measure. The TGD Peer Support Program is in the process of being established. This measure is limited to the peer support program only, which is one element of the Expanding Health System Capacity to Support TGD People initiative, and it does not relate to the health clinic funding.
How target was set	The target of 10 organisations was determined based on the number of existing TGD organisations in Victoria.
Shortcomings of the measure	The number of TGD organisations will fluctuate based on community priorities.
Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The methodology is based on the number of organisations involved in the TGD Peer Support program development or on the number of known community organisations.

Performance measure	4. Proportion of standard IBAC investigations into public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) completed within nine months
Description/purpose of the measure	The purpose of this performance measure is to monitor the timeliness/efficiency of standard investigations into public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct).
Assumptions and methodology underpinning the measure	This performance measure is [one of two measures] proposed to replace the 2018-19 performance measure 'Proportion of IBAC investigations into public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) completed within 12 months. The 2018-19 measure has been replaced to more accurately reflect IBAC's focus on standard and complex investigations. IBAC Investigations are categorised based on their level of complexity (i.e. standard or complex), which reflects the time needed to properly complete an investigation.
How target was set	The 2017-18 result for public sector investigations was 60% against a target of 75%. The 2018-19 half year result for public sector investigations was 50% against a target of 75%. With the increasing number of complex investigations, there are fewer standard investigations being carried out and those that are, are often impacted by the complex investigations taking priority. The proposed target of 60% is realistic and reflects previous years' reporting data.
Shortcomings of the measure	There remains a degree of judgment required to determine the threshold between standard and complex investigations. There is potential for some investigations to appear standard at the outset but evolve to be complex during the course of the investigation. The measure does not take into account the number of preliminary investigations and total investigations open at any one time, meaning the organisation may be managing a significant increase in investigations, impacting on timelines.

Performance measure	4. Proportion of standard IBAC investigations into public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) completed within nine months
Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The target is based on previous performance taking into account the reduced timeframe.

Performance measure	5. Proportion of complex IBAC investigations into public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) completed within 18 months
Description/purpose of the measure	The purpose of this performance measure is to monitor the timeliness/efficiency of complex investigations into public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct).
Assumptions and methodology underpinning the measure	This performance measure is [one of two measures] proposed to replace the 2018-19 performance measure 'Proportion of IBAC investigations into public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) completed within 12 months. The 2018-19 measure has been replaced to more accurately reflect IBAC's focus on standard and complex investigations. IBAC Investigations are categorised based on their level of complexity (i.e. standard or complex), which reflects the time needed to properly complete an investigation.
How target was set	The 2017-18 result for public sector investigations was 60% against a target of 75%. The 2018-19 half year result for public sector investigations was 50% against a target of 75%. The proposed target of 60% is realistic and reflects previous years' reporting data and the fact that investigations into the public sector have been more involved than in previous years and have taken longer to complete.
Shortcomings of the measure	Whilst an investigation may be identified as complex it is difficult to ascertain the full scale of the investigation. As an investigation progresses there is scope for the scale to grow significantly and, in some cases, to tie up the resources of an entire investigations team. The measure does not consider the number of preliminary investigations and total investigations open at any one time. This means the organisation may be managing a significant increase in investigations, impacting on timelines.
Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The methodology behind estimating the expected outcome for 2019-20 in the 2019-20 budget paper is to select a target that reflects the current shift in case complexity, with the scale of some investigations significantly increasing from previous years. With a number of large-scale investigations underway it is expected some will take longer than the 18 months to complete. The target also reflects an anticipated increase in the volume of preliminary and full investigations.

Performance measure	6. Proportion of standard IBAC investigations into police personnel conduct and police personnel corrupt conduct completed within nine months
Description/purpose of the measure	The purpose of this performance measure is [one of two measures] to monitor the timeliness/efficiency of standard investigations into police personnel conduct and police personnel corrupt conduct.
Assumptions and methodology underpinning the measure	This performance measure is proposed to replace the 2018-19 performance measure 'Proportion of IBAC investigations into police personnel conduct and police personnel corrupt conduct completed within 12 months'. The 2018-19 measure has been replaced to more accurately reflect IBAC's focus on standard and complex investigations. IBAC Investigations are categorised based on their level of complexity (i.e. standard or complex), which reflects the time needed to properly complete an investigation.
How target was set	The 2017-18 result for police investigations was 100% against a target of 75%. The 2018-19 half year result for police investigations was 14% against a target of 75%. With the increase in complex investigations, standard investigations have been impacted and as a result are taking longer than they would have in the past. The proposed target of 60% is realistic and reflects the aggregate of previous years' reporting data. The proposed target of 60% is a very significant stretch from half year results.
Shortcomings of the measure	There remains a degree of judgment required to determine the threshold between standard and complex investigations. There is potential for some investigations to appear standard at the outset but evolve to be complex during the course of the investigation. The measure does not take into account the number of preliminary investigations and total investigations open at any one time, meaning the organisation may be managing a significant increase in investigations, impacting on timelines.
Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The methodology behind estimating the expected outcome for 2019-20 in the 2019-20 budget paper was to select a target that reflects the impact of a decrease in target timeframe from 12 months to 9 months. With a reduced timeframe it is expected there will be some investigations that still take between 9 and 12 months to complete. The target reflects previous performance when taking into account the reduced timeframe.

Performance measure	7. Proportion of complex IBAC investigations into police personnel conduct and police personnel corrupt conduct completed within 18 months
Description/purpose of the measure	The purpose of this performance measure is to monitor the timeliness/efficiency of complex investigations into police personnel conduct and police personnel corrupt conduct.
Assumptions and methodology underpinning the measure	This performance measure is proposed to replace the 2018-19 performance measure 'Proportion of IBAC investigations into police personnel conduct and police personnel corrupt conduct completed within 12 months'. The 2018-19 measure has been replaced to more accurately reflect IBAC's focus on standard and complex investigations. IBAC Investigations are categorised based on their level of complexity (i.e. standard or complex), which reflects the time needed to properly complete an investigation.

Performance measure	7. Proportion of complex IBAC investigations into police personnel conduct and police personnel corrupt conduct completed within 18 months
How target was set	<p>The 2017-18 result for police investigations was 100% against a target of 75% (most of the investigations completed were standard and not complex).</p> <p>The 2018-19 half year result for police investigations was 14% against a target of 75%.</p> <p>An increasing number of complex investigations are leading to criminal prosecutions and, therefore, will still exceed the 18-month timeframe. The proposed target of 60% is a significant stretch from half year results and is based on current investigations underway, which is a [more] realistic target.</p>
Shortcomings of the measure	<p>Whilst an investigation may be [initially] identified as complex, it is difficult [at the outset] to ascertain the full scale of the investigation. As an investigation progresses, there is scope for the scale to grow significantly and, in some cases, tie up the resources of an entire investigations team.</p> <p>The measure does not take into account the number of preliminary investigations and total investigations open at any one time, meaning the organisation may be managing a significant increase in investigations, impacting on timelines.</p>
Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	<p>The methodology behind estimating the expected outcome for 2019-20 in the 2019-20 budget paper is to select a target that reflects the current shift in case complexity, with the scale of some investigations significantly increasing from previous years. With a number of large-scale investigations underway, it is expected some will take longer than the 18 months to complete. The target also reflects an anticipated increase in the volume of preliminary and full investigations.</p>

Performance measure	8. Child employment investigations completed
Description/purpose of the measure	<p>New performance measure for 2019-20 to reflect Government priorities regarding Wage Inspectorate Victoria.</p> <p>The purpose of this performance measure is to assess the level of compliance monitoring provided by the regulator in relation to child employment.</p>
Assumptions and methodology underpinning the measure	<p>This measure monitors the number of investigations conducted by child employment officers to ensure compliance with the mandatory requirements in the <i>Child Employment Act 2003</i> and <i>Child Employment Regulations 2004</i>. Investigations are conducted in response to complaints received by the Inspectorate and potential breaches identified by child employment officers. Internal data is retained by the regulator in relation to its activities.</p>
How target was set	<p>The target is set based on past performance and resourcing allocated for the year.</p>
Shortcomings of the measure	<p>Achieving this measure is contingent on resourcing and capability. External factors may influence the number of complaints received.</p>
Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	<p>Forecast based on year-to-date internal information on performance.</p>

Performance measure	9. Councillor Conduct Panel applications within 30 days of sustained allegations
Description/purpose of the measure	New performance measure for 2019-20 to reflect government priorities regarding 'Funding to meet increased demand and remit of the Local Government Inspectorate'.
Assumptions and methodology underpinning the measure	Compilation of evidence and preparation of an application for a conduct panel can vary due to complexity and scope of a matter. Previous matters have been considered in 14 to 28 days--that time frame was expected to increase with increasing demand but without additional resources.
How target was set	The target of 100% was based on the necessity of supporting the councillor conduct framework as an effective model for intervening when serious misconduct is identified. Timely resolution is essential.
Shortcomings of the measure	Only measures the time frame from when allegations are substantiated, and decision made to proceed to conduct panel. The time to investigate and substantiate may be significantly longer.
Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	Additional resourcing allocation from budget outcome will address serious misconduct allegations and evidence preparation for conduct panel matters.

Performance measure	10. Local Government Inspectorate (LGI) Governance recommendations adopted and implemented by councils
Description/purpose of the measure	New measure to reflect government priorities regarding 'Funding to meet increased demand and remit of the Local Government Inspectorate' initiative.
Assumptions and methodology underpinning the measure	The LGI makes recommendations to councils following proactive governance examination work and following investigations where deficiencies were identified. Adoption and implementation of recommendations has traditionally been delivered at a rate of 95% or more but with increased demand, the ability to monitor adoption and implementation has been challenged.
How target was set	The target of 100% was determined on the basis that most recommendations relate to legislative requirements and are not optional.
Shortcomings of the measure	The performance measure is based on the number recommendations being made to councils however it does not measure the quality of the recommendations made.
Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The methodology based on additional resourcing enable more recommendations to be monitored for adoption and implementation.

Performance measure	11. Overall satisfaction of customers transacting on the Service Victoria platform
Description/purpose of the measure	The purpose of this measure is to determine and report on the level of customer satisfaction of people using the Service Victoria digital platform. This measure is a percentage count of people who rate their experience on the platform as being three or more out of five stars.
Assumptions and methodology underpinning the measure	This new measure reflects the outcomes that Service Victoria was established to achieve.
How target was set	The proposed performance measure developed with reference to the Victorian Auditor General's comments about improving performance measurement. It addresses the need to have rigorous monitoring processes in place to continuously improve the efficiency and effectiveness of digital service delivery. Service Victoria examined customer satisfaction results during the beta phase and has used this analysis to inform the establishment of the 95% figure.
Shortcomings of the measure	There are no identified or anticipated shortcomings of this measure. Measuring customer satisfaction in this manner is standard in the for-profit sector and other jurisdictions.
Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	Methodology is based on previous performance (during the beta phase of operations).

Performance measure	12. Number of veterans employed in the Victorian Public Sector
Description/purpose of the measure	This performance measure is proposed to replace the 2018-19 performance measure 'Number of veterans who apply for Victorian Public Sector positions' to better measure government delivery.
Assumptions and methodology underpinning the measure	DPC receive quarterly data on veteran recruitment from the Victorian Public Sector Commission for recruitment on the Careers Vic website. DPC also receives data from Victoria Police in relation to their sworn recruits and from the Department of Justice and Community Services in relation to their recruitment processes.
How target was set	The previous target had been exceeded with over two years remaining on the strategy. The revised target of 540 in 2019-20 and the cumulative total of 750 in 2020-21 was calculated taking into account the average rate of veteran employment.
Shortcomings of the measure	Current data does not capture all veterans employed, particularly by agencies and sectors that do not use the Springboard platform for their recruitment. DPC will continue to advocate for data collection from those agencies not yet providing data.
Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The proposed rolling target of 540 in 2019-20 and 750 in 2020-21 represents the total target of veterans employed in the public sector over the four years of the strategy.

Performance measure	13. Number of Scout Hall Capital Projects Completed
Description/purpose of the measure	New performance measure for 2019-20 to reflect Government priorities regarding new funding for the 'Supporting a new generation of scouts' initiative. Increasing the number of scouting facilities in areas of growth and high need, as well as improving existing scouting facilities, enables new and contemporary scouting activities to be conducted safely. Modern and safe facilities encourage more young people to participate in scouting activities, which leads to stronger youth engagement and skill development.
Assumptions and methodology underpinning the measure	The funding allocated over the four years will see the upgrade and redevelopment of scout halls.
How target was set	The target is based on the number of halls expected to be completed within the first year.
Shortcomings of the measure	n/a
Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The methodology is based on the number of refurbishments and new builds expected to be made during the financial year and the overall four-year target.

Performance measure	14. New investment resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund
Description/purpose of the measure	The purpose of this performance measure is to track the capital investment leveraged by the Victorian Jobs and Investment Fund.
Assumptions and methodology underpinning the measure	New performance measure for 2019-20 to reflect Government's investment in a whole-of-government economic development fund.
How target was set	The target is based on the outcomes delivered by comparable funds in the past.
Shortcomings of the measure	This is a measure of capital expenditure leveraged by the fund. It does not account for the fact that the impact of the investment can vary based on a number of factors including the geographic location of the investment, or the sector in which it is invested.
Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The methodology is based on past performance measurement of comparable funds.

Performance measure	15. Jobs resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund
Description/purpose of the measure	The purpose of this performance measure is to track the number of new FTE positions created by new investments leveraged by the Victorian Jobs and Investment Fund.
Assumptions and methodology underpinning the measure	New performance measure for 2019-20 to reflect Government's investment in a whole-of-government economic development fund.
How target was set	The target is based on the outcomes delivered by comparable funds in the past.
Shortcomings of the measure	This is a flat measure of the number of jobs created. It does not account for the salary or geographic location of the new job, both of which are important to the impact of the job on the Victorian economy.
Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The methodology is based on past performance measurement of comparable funds, moderated to not disincentivise more capital-intensive projects with longer term growth and job creation potential.

Performance measure	16. Long service leave investigations commenced within 90 days of lodgement
Description/purpose of the measure	New performance measure for 2019-20 to reflect Government priorities regarding Wage Inspectorate Victoria. The purpose of this performance measure is to ensure timely investigation of long service leave claims.
Assumptions and methodology underpinning the measure	This measure monitors the time taken to commence a formal investigation in relation to underpayment or non-payment of long service leave under the <i>Long Service Leave Act 2018</i> . Formal investigations are conducted in response to complaints received by the Inspectorate. Upon receipt of a claim, the Inspectorate conducts a preliminary assessment to determine whether there is sufficient evidence to accept the claim and requests additional information where relevant. The claim is then referred for formal investigation. Internal data is retained by the regulator in relation to its activities.
How target was set	The target of 15% is set based on resourcing allocated for the year. A minimum baseline target has been determined that provides scope for service delivery improvements in future years.
Shortcomings of the measure	Achieving this measure is contingent on resourcing and capability. External factors may influence the number of complaints received.
Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	Forecast is based on year-to-date internal information on performance.

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 description/purpose of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met last year, if applicable
- the methodology behind estimating the expected outcome in the 2019-20 Budget.

Response

	Performance measure	1. Removal of first mortgages on titles of property owned by Aboriginal Community Controlled Organisations
a)	Description / purpose of the measure	This performance measure supports the principle of self-determination where the Minister for Aboriginal Affairs removes first mortgages held over properties owned by Aboriginal Community Controlled Organisations.
b)	Previous target	8 first mortgages forgiven
c)	New target	6 first mortgages forgiven
	- how it was set	Based on previous applications and number of mortgages per application and the organisational capacity and readiness to remove the constraints of the mortgage for each organisation.
d)	Justification for changing the target	The lower 2019-20 target reflects the reduced number of Aboriginal mortgages held by the Minister.
e)	If the target was not met last year, why?	Target was met.
f)	Methodology behind estimating expected outcome	Methodology is based on organisational planning for the removal of their first mortgage, data collated on a number of mortgages per application, and the number of organisations considering the importance of first mortgage removal process.

	Performance measure	2. Payments for events made in accordance with DPC milestones
a)	Description / purpose of the measure	The purpose of this performance measure is to monitor the timeliness for payments to funded organisations.
b)	Previous target	80%
c)	New target	100%
	- how it was set	The target was set based on performance to date.
d)	Justification for changing the target	The higher 2019-20 target reflects that DPC consistently exceeded the previous target.
e)	If the target was not met last year, why?	The 2018-19 expected outcome is higher than the 2018-19 target due to consistently meeting milestones and achieving better than expected outcomes.
f)	Methodology behind estimating expected outcome	The expected outcome is informed by historical performance.

	Performance measure	3. Education and compliance inspections of providers/users conducted under the Labour Hire Licensing Scheme
a)	Description / purpose of the measure	The purpose of this performance measure is to monitor the number of inspections conducted under the Labour Hire Licensing Scheme.
b)	Previous target	200 inspections
c)	New target	800 inspections
	- how it was set	The 2019-20 target has been set by taking into account data on the number of labour hire providers in Victoria and resourcing available to the Labour Hire Licensing Authority to undertake inspections.
d)	Justification for changing the target	The 2019-20 targets are higher than the 2018-19 targets as the scheme will be operative for the entire financial year.
e)	If the target was not met last year, why?	Target was met.
f)	Methodology behind estimating expected outcome	The expected outcome is forecast based on data compiled by the Labour Hire Licensing Authority in relation to the number of applications lodged and processed.

	Performance measure	4. Workers registered under the Portable Long Service Leave Scheme
a)	Description / purpose of the measure	The purpose of this performance measure is to monitor the number of workers registered under the scheme.
b)	Previous target	5,000 workers registered
c)	New target	75,000 workers registered
	- how it was set	The 2019-20 target is based on the best available data regarding the total number of workers eligible for the scheme within Victoria. Operational commencement of the Portable Long Service Leave Scheme is scheduled for 1 July 2019.
d)	Justification for changing the target	The higher 2019-20 target reflects the total number of estimated eligible workers under the scheme.
e)	If the target was not met last year, why?	The 2018-19 expected outcome is higher than the 2018-19 target as the Portable Long Service Leave Scheme was not operative in the 2018-19 financial year. <i>The Long Service Portability Act 2018</i> received royal assent on 14 September 2018. Operational commencement of the Portable Long Service Leave Scheme is scheduled for 1 July 2019.
f)	Methodology behind estimating expected outcome	Estimated outcome is based on the total number of estimated eligible workers under the scheme.

	Performance measure	5. Review and assessment of submitted public sector enterprise bargaining costings and proposed agreements completed and submitted for approval within four weeks
a)	Description / purpose of the measure	The purpose of this performance measure is to ensure that public sector enterprise bargaining agreement is approved within a timely manner.
b)	Previous target	0.85% of agreements approved within four weeks
c)	New target	0.90% of agreements approved within four weeks
	- how it was set	The 2019-20 target is a stretch target based on past performance. Internal data is retained by Industrial Relations Victoria (IRV), which tracks the total number of days proposed enterprise agreements spend with IRV for review and assessment.
d)	Justification for changing the target	The higher 2019-20 target reflects further improvements to the approval process for enterprise agreements.
e)	If the target was not met last year, why?	The 2018-19 expected outcome is higher than the 2018-19 target due to the implementation of a more streamlined Agreement Approval Framework that provides timely and coordinated responses for departments.
f)	Methodology behind estimating expected outcome	In accordance with government's enterprise bargaining framework, public sector entities must submit to IRV a proposed enterprise agreement. IRV conducts a thorough review of the proposed enterprise agreement to ensure consistency with the government's industrial relations policies and certain legislative requirements.

	Performance measure	6. Number of sets of House Amendments drafted for Members of Parliament
a)	Description / purpose of the measure	The purpose of this performance measure is to reflect the growing demands on the Office of the Chief Parliamentary Counsel to draft 'House amendments' for Members of Parliament.
b)	Previous target	50 sets of 'House amendments' drafted
c)	New target	60 sets of 'House amendments' drafted
	- how it was set	Target based on sustained increase in demand for house amendments.
d)	Justification for changing the target	The higher 2019-20 target reflects the resumption of a normal Parliamentary sitting schedule following the 2018 State election.
e)	If the target was not met last year, why?	Target was met.
f)	Methodology behind estimating expected outcome	Methodology based on sustained increase in demand for House Amendments and 2019-20 budget request to enable Office to continue to meet demand.

	Performance measure	7. Establishment or renewal of ICT whole of government State Purchase Contracts
a)	Description / purpose of the measure	The purpose of this performance measure is to define the activities and potential resources needed for establishment and renewal activities such as tendering and negotiation of ICT WOVG state purchasing contracts
b)	Previous target	5 of [contracts established or renewed]
c)	New target	7 of [contracts established or renewed]
	- how it was set	This measure is based on the strategic review of current ICT state purchasing contracts and their expiry or planned strategy review.
d)	Justification for changing the target	The 2019-20 expected outcome is higher than the 2018-19 target due to DPC expecting four further contract activities to occur. Additionally, there were contracts where the option to extend for one year was implemented to strategically align contracts for the tendering process occurring in 2019-20.
e)	If the target was not met last year, why?	The 2018-19 expected outcome is higher than the 2018-19 target due to DPC expecting four further contract activities to occur.
f)	Methodology behind estimating expected outcome	The outcome is based on the number of contracts that will expire and need to be reviewed and actioned.

Performance measure		8. Data projects completed and delivered
a)	Description / purpose of the measure	The purpose of this performance measure is to monitor the number of data projects that are completed that deliver value to government.
b)	Previous target	5 projects completed and delivered
c)	New target	10 projects completed and delivered
	- how it was set	Target was set based on demand projections and experience from the previous 12 months of the Victorian Centre for Data Insights' operation.
d)	Justification for changing the target	The higher 2019-20 target reflects the increased demand and increase in the staffing profile.
e)	If the target was not met last year, why?	The 2018-19 expected outcome is higher than the 2018-19 target due to increased demand for data projects.
f)	Methodology behind estimating expected outcome	The expected outcome is based on increased stakeholder engagement that is projected to increase demand for data projects. Natural maturity of the Victorian Centre for Data Insights' operation and its staffing profile were also factored into the estimation.

Performance measure		9. State elections, municipal and statutory elections, by-elections, polls and electoral representation reviews
a)	Description / purpose of the measure	The purpose of this performance measure is to establish the number of electoral events to be conducted by the Victorian Electoral Commission in the reporting year.
b)	Previous target	115 [electoral events]
c)	New target	22 [electoral events]
	- how it was set	The target is based on the previous four year [electoral/election] cycle
d)	Justification for changing the target	The 2019-20 target is lower than the 2018-19 target due to the 2018 State election.
e)	If the target was not met last year, why?	Target was met.
f)	Methodology behind estimating expected outcome	Given the cyclical nature of electoral events the expected outcome was based on the previous four years allowing for potential by-elections.

Performance measure		10. Percentage of agencies who interacted with VPSC and who indicated Victorian Public Service Commission (VPSC) advice and support assisted them to improve integrity capability
a)	Description / purpose of the measure	The purpose of this performance measure is to assess the degree to which VPSC's advice and support assists agencies to improve integrity capability.
b)	Previous target	80% of satisfied agencies
c)	New target	85% of satisfied agencies
	- how it was set	The new higher target was set based on performance to date and an anticipated increase in satisfaction following the establishment of the baseline performance outcome in 2018-19.
d)	Justification for changing the target	The higher 2019-20 target reflects an anticipated increase in satisfaction following the establishment of the baseline performance outcome in 2018-19.
e)	If the target was not met last year, why?	Target was met.
f)	Methodology behind estimating expected outcome	The outcome was estimated based on previous performance measured by agency feedback.

Performance measure		11. Overall satisfaction with engagement, consultation and responsiveness from the VPSC GRADS team
a)	Description / purpose of the measure	The purpose of this performance measure is to assess the overall satisfaction with the engagement, consultation and responsiveness of the Victorian Public Service Commission GRADS team.
b)	Previous target	80% of satisfied [grads]
c)	New target	85% of satisfied [grads]
	- how it was set	The new higher target was set based on performance to date and an anticipated increase in satisfaction following the establishment of the baseline performance outcome in 2018-19.
d)	Justification for changing the target	The higher 2019-20 target reflects an anticipated increase in satisfaction following the establishment of the baseline performance outcome in 2018-19.
e)	If the target was not met last year, why?	Target was met.
f)	Methodology behind estimating expected outcome	The outcome has been estimated based on aspirational targets for an improved GRADS program delivery.

Performance measure		12. Number of meetings, forums and events held by Women and the Prevention of Family Violence in consultation/engagement with key stakeholders
a)	Description / purpose of the measure	The purpose of this performance measure is to provide a process measure of stakeholder engagement through a simple count of contacts across each program and project.
b)	Previous target	51 events
c)	New target	174 events
	- how it was set	The new target was developed based on actual and projected performance in 2018-19.
d)	Justification for changing the target	The higher 2019-20 target reflects actual performance and expected outcomes.
e)	If the target was not met last year, why?	The 2018-19 expected outcome is higher than the 2018-19 target due to higher levels of engagement in development and implementation activities associated with two new strategies: <ul style="list-style-type: none"> - Safe and Strong: A Victorian Gender Equality Strategy - Free from Violence: Victoria's Strategy to Prevent Family Violence and All Forms of Violence against Women.
f)	Methodology behind estimating expected outcome	Estimated outcomes are based on previous performance informed by the number of upcoming activities and anticipated contacts.

Performance measure		13. Number of women participating in funded programs, projects and events
a)	Description / purpose of the measure	The purpose of this performance measure is to give a process measure of the program reach by a direct count of participation across programs and projects.
b)	Previous target	1,500 women participating
c)	New target	1,575 women participating
	- how it was set	The new target was developed based on actual and projected performance in 2018-19.
d)	Justification for changing the target	The higher 2019-20 target reflects an anticipated increase in participation in 2019-20.
e)	If the target was not met last year, why?	The 2018-19 revised is higher than the 2018-19 target due to greater than expected participation with events.
f)	Methodology behind estimating expected outcome	Estimated outcomes are based on previous performance.

Performance measure		14. Number of people engaged with LGBTI equality projects and consultations
a)	Description / purpose of the measure	To capture engagement across the breadth of the Equality portfolio.
b)	Previous target	5,500 people engaged
c)	New target	10,000 people engaged
	- how it was set	By considering current and planned Equality portfolio initiatives and engagement opportunities.
d)	Justification for changing the target	The higher 2019-20 target reflects increased engagement with communities through the LGBTIQ festival and events program and through the Rural and Regional program.
e)	If the target was not met last year, why?	Target was met.
f)	Methodology behind estimating expected outcome	Estimated attendance and participation in Equality portfolio funded initiatives and activities.

Performance measure		15. Timeline agreed by FOI applicants for completion of reviews is met
a)	Description / purpose of the measure	The FOI Act states that requests for reviews of agency decisions by OVIC should be completed within 30 days or as agreed by the applicant. This measure addresses this expectation within the FOI Act.
b)	Previous target	90%
c)	New target	60%
	- how it was set	This target was set by assessing performance over the previous 3 years plus the expected result for this year. DPC expects that the new target will be challenging and realistic.
d)	Justification for changing the target	The lower 2019-20 target reflects a more realistic target based on the expected demand and available resources.
e)	If the target was not met last year, why?	The Office of the Victorian Information Commissioner expects that it will meet its 2019-20 target.
f)	Methodology behind estimating expected outcome	Request for Reviews vary in complexity and size. The expected outcome is derived from a consideration of the qualitative data regarding review requests plus consideration of the expected number of reviews yet to be finalised as of 30 June 2019, the current rate of completing reviews, the impact of improved business processes and upgraded case management systems.

Performance measure		16. Consultations with culturally and linguistically diverse (CALD) communities
a)	Description / purpose of the measure	To quantify consultations with culturally and linguistically diverse communities, which are a core part of DPC's business and are essential for informing DPC's approach to multicultural policy, service design and delivery.
b)	Previous target	75 consultations
c)	New target	90 consultations
	- how it was set	Based on past and projected performance and a commitment to continue to work closely with communities.
d)	Justification for changing the target	The higher 2019-20 target reflects continued strong performance.
e)	If the target was not met last year, why?	Target was met.
f)	Methodology behind estimating expected outcome	DPC can continue to quantify consultations held with culturally and linguistically diverse communities. Consultations are a core component of business and important in informing multicultural policy, programs and service delivery.

	Performance measure	17. Attendance at Cultural Diversity Week flagship event, Victoria's Multicultural Festival
a)	Description / purpose of the measure	To identify the number of people in attendance at the flagship Cultural Diversity Week event.
b)	Previous target	50,000 people attending
c)	New target	55,000 people attending
	- how it was set	Based on past and projected performance.
d)	Justification for changing the target	The higher 2019-20 target reflects continued strong performance.
e)	If the target was not met last year, why?	Target was met.
f)	Methodology behind estimating expected outcome	Attendance at the Cultural Diversity Week flagship event is projected to continue to increase. DPC will continue to monitor attendance at the event.

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

DPC reviews and assesses its departmental objectives and outputs annually through its internal business planning cycle. As part of this process, DPC considers whether its mission statement, objectives and outputs reflect the current priorities and deliverables of the department.

A review is also undertaken to ensure the appropriate removal or addition of any objectives, outputs or performance measures associated with Machinery of Government changes.

DPC reviews its objectives, outputs and performance measures in collaboration with the Department of Treasury and Finance (DTF) and DPC portfolio ministers. As part of this process, DPC engages with its branches and portfolio entities to ensure that objectives, outputs and performance measures:

- validate service efficiency, effectiveness and add value to our stakeholders
- demonstrate a clear and direct link to the department's output budget
- cover the outcomes which the department is funded to achieve
- represent a balance of quantity, quality, timeliness and cost deliverables
- include reference to major policy or major funding decisions
- can be audited and verified for accuracy (including methodology used to set targets)
- are aligned to the requirements of the Performance Management Framework.

DPC reports to DTF bi-annually to allow both departments to track the status of current performance measures, review targets, consider measures for discontinuation and develop new measures for inclusion.

This contributes to the development of the Departmental Performance Statement (DPS) published annually in the Budget Paper No. 3 Service Delivery. The DPS summarises the DPC's performance against its outputs and objectives to enable stakeholders to assess DPC's service delivery performance.

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:

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

Response

a)

Classification	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)
Secretary	1.0	0%	1.0	0%		
EO-1	6.0	1%	6.0	1%		
EO-2	31.3	3%	35.2	3%		
EO-3	53.4	6%	83.5	8%		
VPS Grade 7.3	2.0	0%	2.0	0%		
VPS Grade 7.2	2.9	0%	5.0	0%		
VPS Grade 7.1	4.8	1%	5.5	0%		
VPS Grade 6.2	95.4	10%	95.5	9%		
VPS Grade 6.1	78.5	8%	94.6	9%		
VPS Grade 5.2	150.8	16%	146.6	13%		
VPS Grade 5.1	133.5	14%	173.7	16%		
VPS Grade 4	215.5	23%	251.7	23%		
VPS Grade 3	95.9	10%	111.9	10%		
VPS Grade 2	27.9	3%	39.9	4%		
VPS Grade 1	7.1	1%	5.7	1%		
Government Teaching Service	0.0	0%	0.00	0%		
Health services	0.0	0%	0.00	0%		
Police	0.0	0%	0.00	0%		
Allied health professionals	0.0	0%	0.00	0%		
Child protection	0.0	0%	0.00	0%		
Disability development and support	0.0	0%	0.00	0%		
Custodial officers	0.0	0%	0.00	0%		
Other (Casuals & MTO and Legal Officers)	41.9	4%	49.4	4%		
Total	947.9	100%	1107.3	100%		

FTE figures for the year-end June 2020 cannot be accurately forecast at this stage. (The 2019-20 figures will be reported to Parliament in DPC's annual report.)

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	666.4	70%	787.5	71%	FTE figures for the year-end June 2020 cannot be accurately forecast at this stage.	
Fixed-term	273.4	29%	316.1	29%		
Casual	8.1	1%	3.7	0%		
Total	947.9	100%	1107.3	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	357.6	38%	404.3	37%	FTE figures for the year-end June 2020 cannot be accurately forecast at this stage.	
Women	588.7	62%	701.0	63%		
Non-binary gender	1.6	0%	2.0	0%		
Total	947.9	100%	1107.3	100%		

d)

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)
People who identify as Aboriginal or Torres Strait Islander	34.7	4%	35	3%	FTE figures for the year-end June 2020 cannot be accurately forecast at this stage.	
People who identify as having a disability	8.2	1%	7	1%		
Total	42.9	5%	42	4%		

Note: For parts a and b, total percentages are expected to equal 100%.

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> 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)

Financial year	Main gaps in capability and capacity
2018-19	<p>DPC uses consultancies and contractors when needed, to provide expert knowledge or deliver complex projects within the department.</p> <p>A key driver in DPC's engagement of these resources is attributed to significant reform work where specialised skills are needed that are not available within the VPS (for example, development of the Service Victoria customer website).</p> <p>DPC has guidelines and approval processes in place for the use of contractors, consultants and labour hire staff to ensure agency staff are [only] engaged to meet organisational needs requiring specialist skills or knowledge or to temporarily backfill a vacancy to cover staff who are on leave or seconded to other areas of VPS.</p> <p>DPC is working across government to implement new measures to reduce its use of labour hire and professional services and build internal VPS capability.</p> <p>These measures include new guidelines for all departments and key public sector bodies on the appropriate use of labour hire and professional services. The guidelines are underpinned by a commitment to:</p> <ul style="list-style-type: none"> • reduce inefficiency; • build internal capability; and • ensure external labour and professional services resources are used appropriately.
2019-20	Data is not available
2020-21	Data is not available

b)

i)

As at	FTE Number		
	Contractors	Consultants	Labour Hire Arrangements
30 June 2018*	11	1	23
30 June 2019	Data is not available		
30 June 2020	Data is not available		

* the actual FTE numbers of contractors, consultants and labour hire arrangements are the amount that were used by DPC on the last working day of 2017-18.

ii)

Financial year ending	Corresponding expense		
	Contractors	Consultants	Labour Hire Arrangements
30 June 2018	\$78.4 million	\$11.4 million	\$15.8 million
30 June 2019	<p>As has been the reporting practice in previous years, an approved version of requested information will be available to Parliament under the Other information on request section of the Department's annual report. This information about consultancies and contractors will include:</p> <ul style="list-style-type: none"> • Consultants/contractors engaged • Service provided • Expenditure committed to for each engagement. 		
30 June 2020			

iii)

Financial year ending	Occupation category		
	Contractors	Consultants	Labour Hire Arrangement
30 June 2018*	Security, Archivist, Communications, Data Analyst, Industrial relations, System support	Accessible action through Disability	GIS Developer, Data entry, Data Analyst, Events assistant, ICT Analyst, Administration Support, Project Management
30 June 2019	Data is not available		
30 June 2020	Data is not available		

* the Occupation categories for contractors, consultants and labour hire arrangements are as at the last working day of 2017-18.

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	No response was provided	\$78.4 million	n/a	n/a
Consultant	No response was provided	\$11.4 million	n/a	n/a
Labour Hire Arrangement	No response was provided	\$15.8 million	n/a	n/a

or

Forecasting methodology
DPC does not apply normal forecasting methods to estimate expected costs of consultancies and contractors. As contractors and consultants are used to fill in the gaps of expert knowledge or capacity within the department, the expenditure is on a needs basis.

For part b) iii), please list the occupation category separated by a comma

For part c) please insert 'n/a' as required if no explanation for variance is required

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

Financial year 2017-18

PPP name	Labour cost
n/a	n/a

Financial year 2018-19

PPP name	Labour cost
n/a	n/a

Financial year 2019-20

PPP name	Labour cost
n/a	n/a

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.

Response

Name of EBA under negotiation	Proportion of Department's Full Time Equivalent covered
Shrine of Remembrance Enterprise Agreement	Approximately 2.5% of the Department's FTE (including portfolio entities)
Victorian Public Service Enterprise Agreement	Approximately 87.1% of the Department's FTE (including portfolio entities)

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

Response

It is currently estimated by the Shrine that employee benefits (salary plus on costs) for 2019-20 for employees covered by the Shrine of Remembrance Enterprise Agreement – 2019 are \$2,075,540. This estimate is subject to change. Once a new agreement is reached, estimates will be updated.

Bargaining has not commenced for the new Victorian Public Service Enterprise Agreement. Estimates of the 2019-20 benefits are based on the existing agreement. Once a new agreement is reached, estimates will be updated.

Relationship between the Commonwealth and Victoria

Question 19

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

Response

The release of the Commonwealth's 2019-20 Budget was a significant development that had an impact on the 2019-20 Victorian Budget. In its budget papers the Commonwealth provides information on its estimated payments to Victoria over the budget and forward estimates period. These estimated payments include both general revenue assistance and tied grants.

The Commonwealth entered its caretaker period in April 2019 prior to the Federal election. During this time there was a hiatus on the renewal and negotiation of a number of key national agreements. Given that the agreements relate to ongoing service delivery, provision has been made in Victoria's 2019-20 Budget as if existing parameters continue. With the conclusion of the 2019 Federal election, these negotiations can now continue.

Commonwealth election commitments that were not funded through its 2019-20 Budget are not included in Victoria's 2019-20 Budget. These commitments are either subject to the outcome of negotiations or there is insufficient information regarding the quantum, timing or conditions of funding from the Commonwealth.

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

- a)
 - i. All financial delegates across the DPC portfolio are required to certify that they are aware of, and understand, their responsibilities as a financial delegate both at the commencement of their delegation and annually at the end of the financial year. This certification process reinforces a financial delegate's understanding of both their financial delegate responsibilities and the DPC Financial Code of Practice. Financial delegates are required to read all relevant legislation, standing directions, codes of practice, and financial and governance policies and procedures regarding their approval of all government expenditure, spending proposals, and the commitment of funds, including entering into contracts.
 - ii. As part of the certification process, financial delegates are referred to the DPC Financial Code of Practice, which includes a link to the DPC Fraud, Corruption and Other Losses Prevention and Management Policy and educates DPC financial delegates on identifying and mitigating fraud and corruption.

The DPC electronic purchasing system ensures that cost centre managers are assigned a limit based on their delegation, and a segregation of duties is embedded in the system so that the role of approvers and requisitioners remain separate.

In addition, the DPC procurement process subjects all high value transactions (>\$25,000) to additional scrutiny and controls to ensure that proper authorisations are in place.
 - iii. The DPC Fraud, Corruption and Other Losses Prevention and Management Policy informs DPC financial delegates how to report both actual and suspected fraudulent financial practices and behaviour.
- b) The concept of fiduciary duty is explained at the start of an employee's delegation and during the annual certification process. DPC financial delegates are required to read, sign and return forms certifying that they understand their responsibilities (failure to do so would result in the termination or suspension of their financial delegation).
- c) As above, DPC conducts an annual certification of financial delegate responsibilities whereby all financial delegates are required to read all of the relevant legislation, standing directions, codes of practice and financial and governance policies and procedures regarding their approval of all

government expenditure, spending proposals, and the commitment of funds, including entering into contracts. This certification information is filed and recorded in DPC information storage systems to ensure that the information is accurate and up to date and is available to auditors.

- d) Yes, annually as discussed at questions a) and c).

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

DPC did not seek, and does not have, any exemptions in relation to the Standing Directions 2018.

However, the following portfolio entities have either partial or full exemptions:

1. The Victorian Veteran's Council has a full exemption from the Standing Directions.
2. The Office of the Victorian Information Commissioner has a partial exemption from the Standing Directions for internal audit and risk management.
3. The Victorian Multicultural Commission has a partial exemption from the Standing Directions for internal audit and risk management.
4. The newly established Portable Long Service Benefits Authority is currently seeking a full exemption from the Standing Directions until 30 June 2019.
5. The newly established Labour Hire Licensing Authority is currently seeking a full exemption from the Standing Directions until 30 June 2019.

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

- a) DPC was notified of five incidents of actual or suspected fraud and loss for the 2017-18 financial year. There were two incidents of theft, of which one related to the theft of a camera from a parked car (valued at \$598) and the other involved theft of computer equipment from a DPC office (valued at \$300). Both incidents were reported to the police.

A third incident related to a staff member who mistakenly purchased a personal item with their corporate credit card. The staff member reimbursed the department and it was determined that there was no [actual or] intended fraud. The fourth incident of [potential] loss related to Cabcharge eTickets (valued at \$77) that could not be reconciled with matching receipts as there was no formal handover between an outgoing and incoming staff member. The fifth incident of suspected fraud related to a case of suspected invoice tampering by a vendor. No money was lost in this incident as the fraud was detected by DPC staff.

DPC has policies and procedures in place to reduce the risks of fraud and corruption. All financial transactions go through a review and approval process. These controls have been able to detect the above-mentioned incidents.

- b) In relation to the theft or loss of departmental equipment, DPC staff have been reminded not to leave valuables visible in parked cars. In relation to inappropriate corporate credit card purchase, the staff member in question was counselled in the department's purchasing card policy.

In the case of the Cabcharge eTickets, the DPC Finance branch reinforced the Cabcharge policy and procedures via internal communication processes to ensure that good recordkeeping systems and handover procedures are in place.

In relation to vendor invoice tampering, the relevant DPC branch has implemented stronger contract management systems and processes to minimise the incidence of fraud.

- c) The DPC Finance, Corporate Governance and Procurement branches will ensure there are robust financial delegation systems in place and will continue to send out communications in relation to all key financial and governance policies and procedures on fraud, purchasing cards, gifts, benefits and hospitality, financial delegations, Cabcharges, procurement, and contract management to educate staff to prevent and detect fraud.
- d) DPC does not have a specific budget allocation for the costs of fraud, corruption and other losses.
 - i. Not applicable
 - ii. DPC relies on robust policies and procedures to mitigate risks. In addition, a Fraud Officer is [assigned/appointed] to record incidents of fraud, corruption and other losses so that patterns can be observed for implementing mitigating strategies.

Department of Premier and Cabinet only

Question 1 DPC

Please provide a copy of the Victorian Secretaries Board 2016 Corruption Prevention and Integrity Action Plan.

Response

VSB Corruption Prevention and Integrity Subcommittee Action plan			
Objective	Action	Result	Source
Within 6 months			
Strengthen integrity frameworks	VSB (through the VPSC) to review (and revise, as required) policies and procedures for identifying and managing actual and potential conflicts of interest, including consideration of real time disclosure of conflicts, identifying 'high risk' functions within the Victorian public sector, and advice on implementing more robust monitoring regimes	Public sector bodies have the resources to more effectively manage actual, potential and perceived conflicts of interest	Responses from VSB and Secretary DET to Operation Dunham
Strengthen integrity frameworks	VSB (in conjunction with the Victorian Government Purchasing Board (VGPB)) to investigate means to ensure commercial partners and suppliers act in an ethical manner when dealing with Government. VSB will work with the VGPB to ensure commercial partners are aware of, and comply with, expected levels of integrity and ethics in Government contracting. This may include exploring the imposition of ethical attestation requirements on major suppliers and the introduction of integrity commitments	Commercial partners are made aware of and comply with Victorian Government integrity standards	Responses from VSB and Secretary DET to Operation Dunham

Strengthen integrity frameworks	VSB (through the VPSC) to review and revise Gifts, Benefits and Hospitality policies, and identify and recommend appropriate Australian and/or international better practice standards with respect to preventing the acceptance of inducements	Public sector bodies have the resources to more effectively manage offers of gifts and other benefits	Responses from VSB and Secretary DET to Operation Dunham
Within 9 months			
Strengthen integrity frameworks	VSB (through DTF and DPC) to develop options to improve assurance for major ICT projects including: requiring independent project experts to provide ongoing quality assurance to the project governance team at key points of the Project Assurance Review and, where needed, provide independent advice to Government	ICT projects are more closely monitored in recognition of the issues which frequently arise during project development	Responses from VSB and Secretary DET to Operation Dunham
Strengthen integrity frameworks	VPSC to review the guidance given to Departments for managing breaches of the Code of Conduct for VPS Employees	Public sector bodies have appropriate guidance on handling breaches, and public servants are aware of their obligations and potential penalties if obligations are not met	Secretary DET's response to Operation Dunham
Within 12 months			
Strengthen integrity frameworks	VSB members to implement outstanding actions arising from internal audit committees and external integrity bodies with rigour	Departments have fulfilled their commitments resulting from audits and have addressed identified issues and gaps in integrity frameworks	VSB's response to Operation Ord
Promote culture of integrity	VSB to facilitate inclusion of integrity as a performance measure in performance agreements	A robust performance review process which recognises the need for a strong culture of integrity	Responses from VSB and Secretary DET to Operation Dunham
Promote culture of integrity	VSB to support the development of an Institute of Public Administration Australia Integrity Leadership Training Program in consultation with the VPSC	Training available to public sector leaders to increase ethical leadership capacity	Responses from VSB and Secretary DET to Operation Dunham

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

Portfolio	Minister for Aboriginal Affairs (Hon Gavin Jennings MLC)	
Output(s)	Aboriginal policy, strengthening Aboriginal cultural heritage and Communities	
Objective(s)	Engaged Citizens	
Performance measure(s)	Capacity building activities provided for Traditional Owners to support the management and protection of Aboriginal cultural and intangible heritage	Internally
	Average weekly hours of case management provided to members of the Stolen Generations	Externally
	Delivery of an annual Premier's Gathering and a public report on outcomes for Aboriginal Victorians to be tabled in parliament	Internally
	Number of family history investigations conducted by the Victorian Koori Family History Service on behalf of members of the Stolen Generations	Externally
	Engagement of Victorian Traditional Owner groups on treaty, through support for country planning	Externally
	Removal of first mortgages on titles of property owned by Aboriginal Community Controlled Organisations	Internally
	Funding payments for the Removal of First Mortgages initiative made in accordance with milestones	Internally
	Funding payments for the Cultural Strengthening initiative made in accordance with milestones	Internally
	Funding payments to Strengthen Cultural Heritage Protection and Management initiative made in accordance with milestones	Internally
	Funding of activities to support Traditional Owner self-determination in accordance with Scheme design	Internally
	Participation of Aboriginal people in Local Aboriginal Networks	Internally
	Assessments completed by Aboriginal Victoria (AV) within legislative timeframe: cultural heritage management plans, cultural heritage permits, preliminary Aboriginal heritage tests	Internally
	Elections held in accordance with timelines agreed with the Victorian Treaty Advancement Commission	Externally
	Koori Heritage Trust initiative grants acquitted within the timeframe specified in the funding agreements	Internally
	Victorian Aboriginal Heritage Council meetings conducted within legislative timeframes	Internally
	Funding payments for the Community Infrastructure Program made in accordance with milestones	Internally
Funding payments for Community Capacity and Co-Design made in accordance with milestones	Internally	
Objective indicator(s)	Increased opportunities for participation by members of the Victorian community in the social, cultural, economic and democratic life of Victoria.	

Portfolio	Minister for Equality (Hon Martin Foley MP)	
Output(s)	LGBTI equality policy and programs	
Objective(s)	Engaged Citizens	
Performance measure(s)	Number of people engaged with LGBTI equality projects and consultations	Internally
	Number of trans and gender diverse (TGD) organisations engaged through the establishment of a TGD Peer Support Program	Internally
	Payments for events made in accordance with DPC milestones	Internally
	Proportion of LGBTI grant program recipients who met or exceeded agreed outcomes	Internally
Objective indicator(s)	Increased opportunities for participation by members of the Victorian community in the social, cultural, economic and democratic life of Victoria.	

Portfolio	Minister for Industrial Relations (Hon Tim Pallas MP)	
Output(s)	Industrial Relations	
Objective(s)	Strong policy outcomes	
Performance measure(s)	Education and compliance inspections of providers/users conducted under the Labour Hire Licensing Scheme	Externally
	Employers informed on OH&S obligations under both State and Commonwealth legislation and regulations	Externally
	Labour hire licence applications finalised	Externally
	Workers informed on OH&S obligations under both State and Commonwealth legislation and regulations	Externally
	Workers registered under the Portable Long Service Leave Scheme	Externally
	Child employment investigations completed	Internally
	Public sector agreements renewed and approved within current enterprise bargaining framework	Internally
	Victoria represented in major industrial relations cases and inquiries	Internally
	Review and assessment of submitted public sector enterprise bargaining costings and proposed agreements completed and submitted for approval within four weeks	Internally
	Long service leave investigations commenced within 90 days of lodgement	Internally
	Total output cost	Internally
Objective indicator(s)	DPC's policy advice and its support for Cabinet, committee members and the Executive Council are valued and inform decision making.	

Portfolio	Minister for Multicultural Affairs (Hon Richard Wynne MP)	
Output(s)	Multicultural Affairs policy and programs	
Objective(s)	Engaged Citizens	
Performance measure(s)	Consultations with culturally and linguistically diverse (CALD) communities	Internally
	Number of strategic and research partnerships that support portfolio outcomes	Internally
	Victorian population engaged by multicultural and social cohesion initiatives	Internally
	Attendance at Cultural Diversity Week flagship event, Victoria's Multicultural Festival	Internally
	Proportion of approved grant funding provided to organisations in regional/rural areas	Internally
Objective indicator(s)	Increased opportunities for participation by members of the Victorian community in the social, cultural, economic and democratic life of Victoria.	

Portfolio	Minister for Veterans (Hon Robin Scott MP)	
Output(s)	Support to Veterans in Victoria	
Objective(s)	Engaged Citizens	
Performance measure(s)	Entries received: Premier's Spirit of Anzac Prize	Internally
	Community engagement: Shrine ceremonial activities, public and student education programs, tours and general visitation	Internally
	Number of veterans employed in the Victorian Public Sector	Data is collected externally and analysed and reported on internally
	Number of ex-service organisation training and/or information sessions delivered	Internally
	Commemorative and educative projects meet agreed project objectives	Internally
	Deliver an annual program of grants within agreed, published timelines	Internally
Objective indicator(s)	Increased opportunities for participation by members of the Victorian community in the social, cultural, economic and democratic life of Victoria.	

Portfolio	Minister for Women (Hon Gabrielle Williams MP)	
Output(s)	Women's Policy	
Objective(s)	Engaged Citizens	
Performance measure(s)	Number of meetings, forums and events held for Women and the Prevention of Family Violence consultation/engagement with key stakeholders	Internally
	Number of women participating in funded programs, projects and events	Internally
	Percentage of women in new appointments to paid public boards	Externally
	Women and the Prevention of Family Violence service agreements and contracts deliver agreed outcomes for the prevention of family violence and the social and economic participation of women	Internally
	Timely delivery of policy analysis and papers prepared	Internally
	Women and the Prevention of Family Violence projects and programs which support the prevention of family violence and the social and economic participation of women are delivered on time	Internally
Objective indicator(s)	Increased opportunities for participation by members of the Victorian community in the social, cultural, economic and democratic life of Victoria.	

Portfolio	Minister for Youth (Hon Gabrielle Williams MP)	
Output(s)	Youth	
Objective(s)	Engaged Citizens	
Performance measure(s)	Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities	Internally
	Participation by young people in programs that support young people to be involved in decision making in their community	Internally
	Number of Scout Hall Capital Projects Completed	Internally
	Participants reporting development of transferrable skills that support education, training and vocational opportunities	Internally
	Percentage of programs delivered within agreed timeframes	Internally
Objective indicator(s)	Increased opportunities for participation by members of the Victorian community in the social, cultural, economic and democratic life of Victoria.	

Portfolio	Premier (Hon Daniel Andrews MP)	
Output(s)	Government-wide Leadership Reform and Implementation	
	Strategic Advice and Government Support	
	Office of the Victorian Government Architect	
	Advice and Support to the Governor	
	Public Administration Advice and Support	
Objective(s)	Strong policy outcomes	
	Professional Public Administration	
Performance measure(s)	Whole of Government forums, meetings and advisory groups chaired	Internally
	Number of briefs supporting Cabinet and Cabinet committee decision making	Internally
	Strategic advice on significant public and private sector projects from project inception and procurement to design and delivery	Internally
	Stakeholder satisfaction with the quality of advice on significant public and private sector projects	Internally
	Average number of business days to issue formal advice	Internally
	Total output cost	Internally
	Increase in the annual number of guests and visitors to Government House	Internally
	Maintenance of Government House in accordance with the asset management strategy	Internally
	Standard, physical appearance of gardens and grounds in accordance with contract key performance indicators	Internally
	Support the Governor's community engagement activities by arranging all internal and external events in a timely manner	Internally
	Percentage of new executives participating in the VPSC induction program	Internally
	Percentage of agencies who interacted with VPSC and who indicated VPSC advice and support assisted them to improve integrity capability	Internally
	Overall participant satisfaction with the Victorian Leadership Academy	Internally
	Overall satisfaction with engagement, consultation and responsiveness from the VPSC GRADS team	Internally
	Proportion of data collection and reporting activities completed within target timeframes	Internally
	New investment resulting from initiative supported through the Victorian Jobs and Investment Fund	Internally
	Jobs resulting from initiatives supported through the Victorian Jobs and Investment Fund	Internally
Objective indicator(s)	DPC's policy advice and its support for Cabinet, committee members and the Executive Council are valued and inform decision making; quality infrastructure drives economic growth activity in Victoria; and the development and effective use of technology supports productivity and competitiveness.	
	A values-driven, high-integrity public service characterised by employees who collaborate across government and in partnership with the community and other sectors, and who use evidence to support decisions that drive the progress of Victoria socially and economically.	

Portfolio	Special Minister of State (Hon Gavin Jennings MLC)	
Output(s)	Government-wide Leadership Reform and Implementation	
	Strategic Advice and Government Support	
	Infrastructure Victoria	
	Digital government and communications	
	Chief Parliamentary Counsel Services	
	Management of Victoria's Public Records	
	Public Administration Advice and Support	
	Public Sector Integrity	
	State Electoral Roll and Electoral Events	
Objective(s)	Strong policy outcomes	
	Professional Public Administration	
Performance measure(s)	Whole of Government emergency management forums, meetings and exercises facilitated	Internally
	Average number of monthly visits to www.vic.gov.au	Internally
	Complaints or notifications about police personnel conduct and police personnel corrupt conduct assessed by IBAC within 45 days	Internally
	Complaints or notifications about public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) assessed by IBAC within 45 days	Internally
	Corruption prevention initiatives delivered by IBAC	Internally
	Proportion of complex IBAC investigations into police personnel conduct and police personnel corrupt conduct completed within 18 months	Internally
	Proportion of complex IBAC investigations into public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) completed within 18 months	Internally
	Proportion of standard IBAC investigations into police personnel conduct and police personnel corrupt conduct completed within 9 months	Internally
	Proportion of standard IBAC investigations into public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) completed within 9 months	Internally
	Satisfaction rating with corruption prevention initiatives delivered by IBAC	Internally
	Delivery of research, advisory or infrastructure strategies within agreed timelines	Internally
	Number of publications or discussion papers released	Internally
	Stakeholder satisfaction with consultation process	Internally
	Complaints received by the Local Government Inspectorate assessed and actioned within five working days	Internally
	Councillor Conduct Panel applications within 30 days of sustained allegations	Internally
	Local Government Inspectorate (LGI) Governance recommendations adopted and implemented by councils	Internally
	Bills and Statutory Rules drafted or settled within required timeframe	Internally
	Electronically published versions of Principal Acts and Statutory Rules published within three business days of coming into operation and new Acts and Statutory Rules published within 24 hours of making	Internally
	Formal advice provided on legislation	Internally
	Number of Acts and Statutory Rules published electronically and in hard copy without error	Internally
	Number of Bills and Statutory Rules drafted or settled which meet required standard	Internally
	Number of sets of House Amendments drafted for Members of Parliament	Internally
	Statutory Rules made and Bills prepared and introduced into Parliament	Internally
	Client satisfaction with data security and privacy training provided	Internally
	Education and training activities delivered by Office of the Victorian Information Commissioner	Internally
	Law enforcement, data security and privacy reviews completed	Internally

Portfolio	Special Minister of State (Hon Gavin Jennings MLC)	
Performance measure(s)	Office of the Victorian Information Commissioner applicants that appeal to VCAT	Internally
	Responses within 15 days to written enquiries relating to the legislated responsibilities of the Office of the Victorian Information Commissioner	Internally
	Reviews and complaints completed by Office of the Victorian Information Commissioner	Internally
	Timeline agreed by FOI applicants for completion of reviews is met	Internally
	Establishment or renewal of ICT whole of government State Purchase Contracts	Internally
	Collection Usage: Utilisation of physical and digital records held by Public Record Office Victoria	A mix of internal and external
	Provision of services within published timeframes	Internally
	Satisfaction with services provided by Public Record Office Victoria to government agencies and to the public	Internally
	Number of projects facilitated by the Behavioural Insights Unit	Internally
	Advice from the Remuneration Tribunal provided within 15 working days of receipt of submission	Internally
	Stakeholder satisfaction with the quality of advice from the Remuneration Tribunal on determinations	Internally
	Overall satisfaction of customers transacting on the Service Victoria platform	Externally
	Average monthly analysis reports generated to guide government decision making	Internally
	Relevant communication activity compliant with government advertising and communication guidelines	Internally
	Timely delivery of state events and functions	Internally
	Victorian Government entities using the Standard User Experience Framework	Internally
	Data projects completed and delivered	Internally
	Data projects delivered to agreed outputs	Internally
	Changes to electors details, or additions to the Victorian Electoral Register are processed within set timeframes	Internally
	Legal challenges to VEC conduct upheld	Internally
	State elections, municipal and statutory elections, by-elections, polls and electoral representation reviews	Internally
	Complaints resolved within 30 calendar days of receipt by the Victorian Ombudsman	Internally
	Jurisdictional complaints finalised - Victorian Ombudsman (VO)	Internally
	Proportion of jurisdictional complaints independently investigated by the Victorian Ombudsman	Internally
	Proportion of jurisdictional complaints where the original outcome is set aside by a review undertaken in accordance with the Ombudsman's internal review policy	Internally
	Recommendations accepted by agencies upon completion of investigations by the Victorian Ombudsman	Internally
Policy services satisfaction rating	Internally	
Policy services timeliness rating	Internally	
Objective indicator(s)	DPC's policy advice and its support for Cabinet, committee members and the Executive Council are valued and inform decision making; quality infrastructure drives economic growth activity in Victoria; and the development and effective use of technology supports productivity and competitiveness.	
	A values-driven, high-integrity public service characterised by employees who collaborate across government and in partnership with the community and other sectors, and who use evidence to support decisions that drive the progress of Victoria socially and economically.	

Question 25

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

Response

- Department of Premier and Cabinet
- Electoral Boundaries Commission
- Independent Broad-based Anti-corruption Commission (IBAC)
- Infrastructure Victoria
- Labour Hire Licensing Authority
- Victorian Interpreting & Translating Service (VITS LanguageLoop)
- Local Government Inspectorate
- Office of the Chief Parliamentary Counsel
- Office of the Governor
- Office of the Public Interest Monitor
- Office of the Victorian Government Architect
- Office of the Victorian Information Commissioner
- Portable Long Services Benefits Authority
- Public Record Office Victoria
- Service Victoria
- Shrine of Remembrance
- Victorian Aboriginal Heritage Council
- Victorian Electoral Commission
- Victorian Inspectorate
- Victorian Multicultural Commission
- Victorian Ombudsman
- Victorian Public Sector Commission
- Victorian Treaty Advancement Commission
- Victorian Veterans Council