

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2022-23 Budget Estimates general questionnaire

Department of Jobs, Precincts and Regions

Contents

Contents	1
2022–23 Budget Estimates general questionnaire	3
Guidance for questionnaire	4
Major initiatives.....	5
Strategic issues	11
Revenue and expenditure – variances	13
Revenue initiatives – new and changed	19
Expenditure – new programs and initiatives (output and asset)	20
Expenditure – lapsing programs (output initiatives including grants)	37
COVID-19 related expenses	77
Capital assets	97
Public Private Partnerships – expenditure	98
Alliance contracting – DoT only	100
Carryover funding for payments for non-financial assets	102
Treasurer’s advances	103
Savings initiatives from past budgets	104
Use of funds saved from other programs or initiatives.....	105
Performance measures – new	106
Performance measures – modifications.....	111
Employees	128
Contractors, consultants, labour hire arrangements and professional services.....	133
Enterprise Bargaining Agreements.....	137
Advertising – expenditure	138
Relationship between the Commonwealth, National Cabinet and Victoria	142
Service delivery.....	143
Climate change strategy – reduction of greenhouse gas emissions	159
Gender Responsive Budgeting	160
Implementation of previous recommendations made by the Committee	165
DTF/DOT only – Large scale infrastructure projects.....	169
DTF only – Economic forecast	170
DTF only – Grants	173
DTF only – Equity funding.....	176
DTF only – Land transfer duty	177
DTF only – Public Private Partnerships – modifications and accountability	178

DTF only – Net Debt..... 179
DTF only – Medium term fiscal strategy 181
DTF only - Gender Responsive Budgeting Unit..... 183

2022–23 Budget Estimates general questionnaire

Introduction

The Committee's inquiry into the 2022-23 Budget Estimates examines the Government's expenditure and revenue.

The Committee's Budget Estimates inquiry aims to benefit the Parliament and the community by:

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

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

Timeline and format

Responses to this questionnaire are due by **5.00pm on 4 May 2022**.

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

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

Guidance for questionnaire

Consistency with the budget papers

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

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

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

Janithri Wickramaratne, Lead Analyst at Janithri.Wickramaratne@parliament.vic.gov.au

Alanna Symons, Analyst at Alanna.Symons@parliament.vic.gov.au

Charlotte Lever, Research Officer at Charlotte.Lever@parliament.vic.gov.au

Major initiatives

Question 1

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

Response

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
1.	Manufacturing and Industry Development Fund (MIDF) and Industry Recovery and Growth Fund (IRGF)	Funding (from 2020-21 budget) to support essential and sovereign manufacturing capability and to facilitate private sector investment to unlock economic and job creation outcomes to drive economic stimulus and recovery and propel the Government's priorities for	Jobs	Provision of funding assistance (grants) to catalyse private sector investment that generates investment and creates new jobs in Victoria.	This initiative relates to two performance measures, both are on track to meet their full year target: <ul style="list-style-type: none"> Firms assisted from industry growth programs Jobs created from industry growth programs 	In 2021-22, MIDF and IRGF funding has catalysed investment projects that will generate more than 1,250 jobs.	Not applicable

		Victoria's future economy.					
2.	Implementation of the Victorian Forestry Plan	<p>The Victorian Forestry Plan seeks to:</p> <ul style="list-style-type: none"> • support the native timber industry, its workers and dependent communities to transition from native forest timber harvesting. • create a stronger and more secure footing for the industry through long-term investment in plantations and farmed timber. 	Agriculture	<p>Activities include:</p> <ul style="list-style-type: none"> • Industry transition activities such as business and innovation support grant programs, and community economic development planning in communities impacted by the forestry transition • Plantation investment activities such as programs to incentivise new plantations (Gippsland Plantations Investment Program; farm forestry program), crown land plantings and new nursery activity. 	<p>This initiative relates to one performance measure which is on track to meet the full year target:</p> <ul style="list-style-type: none"> • Facilitate the delivery of the Victorian Forestry Plan in line with key project milestones 	<p>Since the 2019 Victorian Forestry Plan launch:</p> <ul style="list-style-type: none"> • project governance has been established. • a project team with transition, policy and program development capability has been assembled. • an advisory committee has been established with representation from key community, industry and worker peak bodies. • engagement with affected businesses, communities, local governments, and peak bodies has been undertaken. • An expression of interest process, program design workshops, and program application stage have been undertaken for the Gippsland Plantations Investment Program. 	Not applicable

3.	Creative State: Cultural and creative organisations support and recovery	Funding provided to strengthen and support Victoria's cultural and creative agencies impacted by the Coronavirus (COVID-19) pandemic. Funding to keep agencies, performing arts organisations and other cultural institutions such as the Abbotsford Convent open and active, retain their workforces, ensuring their immediate solvency and enhance business recovery through to the end of 2021-22.	Creative Industries Portfolio Agencies Creative Industries Access, Development and Innovation	Funding to support sustainability and optimisation of the State's cultural agencies The Tech Connect program funds training hubs to build technical capacity, safety and capability in Victoria's regional performing arts centres. Funding provided to deliver the Access All Stages program, enabling Arts Centre Melbourne to subsidise venue hire and labour fees to its resident companies (including Melbourne Theatre Company, Melbourne Symphony Orchestra, Opera Australia, Victorian Opera and the Australian Ballet)	All performance measures under the Creative Industries Portfolio Agencies output including agency attendance measures and visitor satisfaction targets have been supported by this initiative. Agency attendance continues to be impacted by COVID-19 which is expected to result in lower full year results.	The support and recovery of Creative Industries agencies is a prerequisite of the successful delivery of Creative State 2021-25 and the agencies are key to supporting all other parts of the Creative industries in Victoria including artists, organisations and festivals.	This initiative responds to the ongoing need for support and recovery following the major impact of COVID-19 on the creative sector. Agencies are expected to continue to experience lower than pre COVID-19 attendance and own-earned revenue which may require some level of continued support.
----	--	---	--	---	---	---	---

				throughout 2021 and 2022. Funding provided to enhance the visitor experience and operations as work continued on the final stage of the Geelong Arts Centre redevelopment.			
4.	Growing suburbs fund	Funding provided to extend the Growing Suburbs Fund to deliver critical local infrastructure projects that support economic participation and recovery after the Coronavirus (COVID-19) pandemic across Melbourne's interface councils and regional Victoria's peri-urban shires, which experienced population growth and	Local Government and Suburban Development	The fund provided grants to support quality local community infrastructure including libraries, community centres, arts and cultural facilities, parks and reserves, kindergartens/early learning centres and sport and recreation facilities	This initiative relates to two performance measures, both are on track to meet their full year target: <ul style="list-style-type: none"> • Submissions that fully meet the objectives within the Growing Suburbs Fund program guidelines • Projects completed in accordance with approved milestones within the Growing Suburbs Fund 	The Growing Suburbs Fund (GSF) aligns with the objectives and priorities of major state government policies related to community infrastructure development, including Plan Melbourne 2017–2050 and Victoria's 30-Year Infrastructure Strategy (2021). For example, the GSF supports the achievement of outcomes and directions outlined in Plan Melbourne, including: <ul style="list-style-type: none"> • Improve access to jobs across Melbourne and closer to where people live 	Not applicable

		changing demographics.			funding agreements.	<ul style="list-style-type: none"> • Manage the supply of new housing in the right locations to meet population growth and create a sustainable city • Strategic planning of Melbourne's green wedges and peri-urban suburbs 	
5.	Investing in local sports infrastructure	Funding provided for grant programs that deliver new and upgraded community sport and recreation infrastructure, increasing participation opportunities and improving accessibility for the community.	Sport, Recreation and Racing	<p>Strategically identified projects, such as large-scale or regionally significant sporting infrastructure and competitive grant funding.</p> <p>Female Friendly Facilities funding will extend to deliver community pavilions, change rooms, lightings, playing grounds, and courts, to ensure women and girls can access appropriate community sporting facilities.</p>	The performance measure - Local Sports Infrastructure grant recipients which are regionally based is on track to meet the full year target.	<p>Nine strategic projects have been approved to date, of which five are regionally based.</p> <p>The provision of community sport and recreation infrastructure aligns with the strategic directions of the refreshed Active Victoria strategy and will improve Victorians' access to safe, inclusive and appropriate facilities that reflect community need and enhance participation opportunities.</p>	Not applicable
6.	Securing and scaling mRNA vaccine	Funding provided to support the establishment of	Industry, Innovation, Medical	Establishment of Australia's sovereign mRNA	The performance measure: Projects	Not applicable	Not applicable

	manufacturing capability in Victoria	a mRNA vaccine and therapeutic manufacturing capability in Victoria. Facilitated through collaboration with the Commonwealth and world-leading experts from Monash University, the University of Melbourne, the Doherty Institute, other leading research institutes and industry partners.	Research and Small Business	vaccine manufacturing capability providing national vaccine security and defence against future pandemics. Development of Victoria's mRNA therapeutic ecosystem, including funding for pre and clinical research and development, translational capability, supply chain development and international partnerships.	supported through building and scaling up messenger Ribonucleic Acid Vaccine (mRNA) manufacturing capability in Victoria is on track to meet the full year target.		
--	--------------------------------------	---	-----------------------------	---	--	--	--

Strategic issues

Question 2

In order of priority, please list the five most significant strategic issues that influenced the development of the Department's estimates for the 2022-23 financial year. Please describe how the Department will address these issues in 2022-23.

Response

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
1.	COVID 19 recovery	<p>The structure of the economy continues to change, creating significant impacts on business and employment. While most government restrictions have been lifted, the global pandemic continues to challenge the Victorian economy including with supply chain issues, and business and consumer confidence.</p> <p>DJPR has a critical role in supporting Victorian businesses to manage these challenges, ensuring that they can invest and grow.</p>	DJPR continues to work in partnership with businesses and the community to support industry, trade and innovation.
2.	Global Trade and supply chains	<p>Prior to and throughout the pandemic, global supply chains have experienced unprecedented strain, leading to higher costs and slower timelines. With the overseas conflict expected to exacerbate global impacts on trade and supply chains, the Department will closely monitor international developments, to ensure there is minimal interruption to supply chains and that Victorian businesses are well placed to take advantage of trade opportunities.</p>	<p>The Agent General and Commissioners for Victoria continue to undertake high quality trade and investment engagement.</p> <p>The department continues to support Victorian exporters through programs and services that boost Victoria's international engagement and competitiveness as well as encourage businesses to export while navigating the impacts of COVID-19 and disrupted global supply chains.</p>

3.	Emergency preparedness	The Department needs to be prepared to respond to any potential rise in COVID-19 throughout winter, or any new potential COVID-19 variants that develop, as well supporting businesses in the event of other emergencies such as drought, floods, bushfires, biosecurity, further instances of Japanese encephalitis. DJPR has a crucial role in emergency preparedness and response and needs to be able to pivot quickly and effectively.	The Department maintained its summer preparedness, extreme weather, biosecurity, Japanese encephalitis and COVID 19 response planning.
4.	Climate Change	Climate change and adapting to a carbon-constrained future will require sustained action to reduce emissions across the economy and build the climate resilience of Victoria's agriculture and other primary industries. Increasing extreme weather events predicted as a result of climate change will produce challenges for our agriculture industry.	DJPR continues to work in partnership with the agriculture sector and industry in the development and implementation of relevant policies and initiatives, including measures in Victoria's Climate Change Strategy and sector pledges.
5	Skills and labour shortages	Victoria is experiencing labour market volatility and workforce shortages across some occupations and regions.	Jobs Victoria is continuing to work with industry to connect employers with job ready local staff, including in priority sectors such as hospitality, warehousing and logistics, tourism and food processing. Regional Development Victoria continues to work with regional communities across Victoria to facilitate labour force/skills outcomes for industry, including investments in regional skills migration programs

Revenue and expenditure – variances

Question 3

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

For each line item of the comprehensive operating statement if there is a variance of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the reason for the variance between the budget for 2021-22, the revised estimate for 2021-22 and the budget for 2022-23.

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

Guidance

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

Response

Line item	2021-22 Budget (\$ million)	2021-22 Revised estimate (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2021-22 Budget vs. 2021-22 Revised estimate If variances were caused by the COVID-19 response, please provide a detailed explanation
Income from transactions			
Output appropriations	2,534	10,619	The 2021-22 Revised Estimate is higher than the 2021-22 Budget primarily due to funding received for services and initiatives led by DJPR in response to COVID-19 (refer to Question 9 for details on COVID initiatives).
Interest	11	11	N/A
Sale of goods and services	126	128	N/A
Grants	13	174	The 2021-22 Revised Estimate is higher than the 2021-22 Budget primarily due to additional funding for initiatives funded through Major Events Fund and Plantations Investment Strategy.
Fair value of assets and services received free of charge or for nominal consideration	1	1	N/A
Other income	28	29	N/A
Total income from transactions	2,712	10,961	

Expenses from transactions			
Employee benefits	537	580	N/A
Depreciation	131	124	N/A
Interest expense	27	30	The 2021-22 Revised Estimate is higher than the 2021-22 Budget primarily due to Quarterly Service Payments related to Melbourne Showgrounds Public Private Partnership.
Grants and other transfers	1,542	9,583	The 2021-22 Revised Estimate is higher than the 2021-22 Budget primarily due to expenditure for services and initiatives led by DJPR in response to COVID-19 (refer to Question 9 for details on COVID initiatives).
Other operating expenses	521	731	The 2021-22 Revised Estimate is higher than the 2021-22 Budget primarily due to expenditure for services and initiatives led by DJPR in response to COVID-19 (refer to Question 9 for details on COVID initiatives).
Total expenses from transactions	2,758	11,049	
Net result from transactions (net operating balance)	(46)	(88)	
Other economic flows included in net result			
Net gain/(loss) on nonfinancial assets	..	..	N/A
Net gain/(loss) on financial instruments and statutory receivables/payables	..	..	N/A
Other gains/(losses) from economic flows	..	..	N/A
Total other economic flows included in net result	..	..
Net result	(46)	(87)	
Other economic flows – other comprehensive income			
Changes in nonfinancial assets revaluation surplus	(1)	(1)	N/A
Financial assets available for sale reserve	3	3	N/A
Other	..	..	N/A
Total other economic flows – other comprehensive income	2	2	
Comprehensive result	(44)	(85)	

Line item	2021-22 Revised estimate (\$ million)	2022-23 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2021-22 Revised estimate vs. 2022-23 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Income from transactions			
Output appropriations	10,619	2,864	The 2022-23 Budget is lower than the 2021-22 Revised Estimate primarily due to funding received in 2021-22 for services and initiatives led by DJPR in response to COVID-19 (refer to Question 9 for details on COVID initiatives).
Interest	11	11	N/A
Sale of goods and services	128	124	N/A
Grants	174	88	The 2022-23 Budget is lower than the 2021-22 Revised Estimate primarily due to initiatives which were completed in 2021-22.
Fair value of assets and services received free of charge or for nominal consideration	1	2	N/A
Other income	29	30	N/A
Total income from transactions	10,961	3,119	
Expenses from transactions			
Employee benefits	580	508	The 2022-23 Budget is lower than the 2021-22 Revised Estimate primarily due to expenditure in 2021-22 for services and initiatives led by DJPR in response to COVID-19 (refer to Question 9 for details on COVID initiatives) and base review savings.
Depreciation	124	116	N/A
Interest expense	30	27	N/A
Grants and other transfers	9,583	1,860	The 2022-23 Budget is lower than the 2021-22 Revised Estimate primarily due to expenditure in 2021-22 for services and initiatives led by DJPR in response to COVID-19 (refer to Question 9 for details on COVID initiatives).
Capital Assets Charge	..	..	N/A
Other operating expenses	731	614	The 2022-23 Budget is lower than the 2021-22 Revised Estimate primarily due expenditure in 2021-22 for services and initiatives led by DJPR in response to COVID-19 (refer to Question 9 for details on COVID initiatives) and base review savings.
Total expenses from transactions	11,049	3,125	
Net result from transactions (net operating balance)	(88)	(6)	

Other economic flows included in net result			
Net gain/(loss) on nonfinancial assets	..	..	N/A
Net gain/(loss) on financial instruments and statutory receivables/payables	..	..	N/A
Other gains/(losses) from economic flows	..	..	N/A
Total other economic flows included in net result	..	..
Net result	(87)	(6)	
Other economic flows – other comprehensive income			
Changes in nonfinancial assets revaluation surplus	(1)	(1)	N/A
Financial assets available for sale reserve	3	3	N/A
Other	..	..	N/A
Total other economic flows – other comprehensive income	2	2	
Comprehensive result	(85)	(4)	

Question 4 (I&P & DJPR Groups review)

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

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

Name of the program/initiative	Objective/s	Amount at the announcement	Recurring expenditure or new/additional expenditure	Amount allocated in the budget	Source of funding
Creative Industries Portfolio Agencies Recovery	Funding is provided to continue strengthening and supporting Victoria's cultural and creative agencies impacted by the COVID-19 pandemic, supporting jobs, activation, immediate solvency and business recovery.	\$35.4m	New/Additional expenditure	\$35.4m	Output Appropriation
Melbourne Convention and Exhibition Trust	Funding is provided to the Melbourne Convention and Exhibition Centre to support its operations following the impacts of the COVID-19 pandemic on the events sector.	\$32.6m	New/Additional expenditure	\$32.6m	Output Appropriation
Supporting small and medium businesses through the pandemic	Funding is provided to strengthen and support Victoria's small and	\$31.5m	New/Additional expenditure	\$31.5m	Output Appropriation

	medium businesses impacted by the coronavirus (COVID-19) pandemic				
Events Recovery and Support Program	Funding is provided to continue government engagement with Victoria's events sector on the safe coordination and management of events in response to COVID-19. Funding is also provided to support small to medium community events in Greater Melbourne.	\$4.4m	New/Additional expenditure	\$4.4m	Output Appropriation

Revenue initiatives – new and changed

Question 5

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

- a) name of the initiative as used in budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2022-23 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

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

Response:

DJPR does not have any new or changed revenue initiatives in the 2022-23 State Budget Papers.

Expenditure – new programs and initiatives (output and asset)

Question 6

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

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

Response

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative (\$million)	Details of how it will be funded
Output			
Agriculture			
Animal Care and Protection	To protect the welfare of animals through the establishment of regulatory design and compliance education activities associated with the Animal Care and Protection Bill. Animal welfare will be further supported by introducing Victoria's first ever pet census, the development of a cat management strategy to promote responsible cat ownership and support for livestock and domestic animal welfare. It will be further supported by the establishment of a new Ballarat Animal Shelter and support for Cherished Pets, LambCare and Safe Steps – Family Violence Pets in Crisis.	13.6	Output Appropriation / Internal Reprioritisation
Climate ready agriculture	To support farm businesses and farm communities to undertake drought specific climate change adaption activities. Victorian farmers and farming communities will be engaged in drought resilience and preparedness activities and have the skills to plan for, build resilience and respond to drought and dry seasonal conditions.	0.5	Output Appropriation

Collective biosecurity	To support shared biosecurity action between community, industry and government. This includes funding for community pest and weed management, a Biosecurity Citizen Science Toolkit, joint emergency exercises for biosecurity incursions and behavioural insights research. These activities will ensure Victoria is better prepared to manage and respond to escalating biosecurity risks, minimising impacts on the agricultural sector and the community.	0.7	Output Appropriation / Internal Reprioritisation
Distillery Door Grants	To support the Victorian distillery industry's visitor experience, export market development and skills development. This funding will support industry development, domestic and international market expansion, and job creation in the industry. This initiative replaces the initiative of the same name announced in the 2021-22 Budget.	5.0	Output Appropriation
Implementation of the Victorian Forestry Plan	To deliver a range of forest management services to support implementation of the Victorian Forestry Plan, including protection of the Leadbeater's possum and road maintenance. Funding is also provided to enhance the support offered through the Victorian Forestry Plan to businesses, communities and workers affected by the phase out of commercial native timber harvesting in state forests. This includes funding to assist industry and worker transition, funding for a Community Transition and Development Fund and additional funding for the Victorian Timber Innovation Fund.	24.0	Output Appropriation
Victorian grown	For the promotion of Victorian wine, food and drinks locally and globally. This includes funding for the new Victorian Grown program, Drink Victorian program and wine export initiatives. These activities will showcase Victoria's wine, food and drinks and assist Victoria's agriculture industry to export.	2.9	Output Appropriation / Internal Reprioritisation
Business Precincts			
Fishermans Bend urban renewal – facilitating investment and jobs	To support the planning processes for Fishermans Bend.	0.8	Output Appropriation

Transforming Western Melbourne	To facilitate development in the Werribee National Employment and Innovation Cluster (NEIC) including the development of the East Werribee Roadmap and a fast-track review of the Precinct Structure Plan. This initiative will facilitate economic, social and environmental benefits within the Western suburbs of Melbourne.	2.3	Output Appropriation
Creative Industries Access, Development and Innovation			
Celebrating Diversity through South Asian film	To support local film makers to tell more diverse stories on our screens through a short film competition and mentorship program for Victorian filmmakers under the guidance of leading South Asian directors. Funding is also provided to position the Indian Film Festival Melbourne awards as a major event, promoting Victoria as a production, tourism, education and trade destination.	1.2	Output Appropriation
Creative spaces and places	To respond to demand for affordable creative industry spaces and strengthen our creative industries' recovery and future growth by delivering: <ul style="list-style-type: none"> • more affordable creative spaces within our cities and towns and helping creative workers to secure fit-for-purpose creative spaces in vacant/underutilised accommodation • infrastructure projects that activate existing community spaces for creative programming and strengthen the vibrancy of our neighbourhoods supporting placemaking and jobs for local creatives • small-scale projects in partnership with local governments and non-government organisations to support the local creative sector by unlocking the potential of unused or under-utilised spaces. 	3.0	Community Support Fund

Creative West	For the Go West Festivals Fund to support Victorian festivals to present and commission work from artists in Melbourne's West, in particular those from culturally and linguistically diverse backgrounds. This initiative will support the delivery of new creative development, presentation, and employment opportunities in Melbourne's West.	2.4	Major Event Fund
Music Industry Growth Package	Funding is provided to support music events for the benefit of regional communities, providing new opportunities and upskilling for regional and rural artists and music workers. This initiative will deliver the Victorian Regional and Rural Touring Circuit boosting cultural tourism, opening up new audiences for musicians and giving regional communities greater access to Victorian contemporary music performances. Funding is also provided to reform the licensing of music across public sector entities, ensuring payment of appropriate music licensing fees and maximising revenue for Victorian artists and music rightsholders.	0.8	Community Support Fund/ internal re-prioritisation
NBCUniversal Partnership	To support a multi-year Government partnership with NBCUniversal to secure a new premium television/streaming series development and the installation of state-of-the-art virtual production infrastructure at Docklands Studios Melbourne.	12.5	Output Appropriation
Creative Industries Portfolio Agencies			
Creative industries portfolio agencies recovery	Funding is provided to continue strengthening and supporting Victoria's cultural and creative agencies impacted by the COVID-19 pandemic, supporting jobs, activation, immediate solvency and business recovery. This initiative also supports the Arts Centre Melbourne's Australian Music Vault program, which celebrates and explores the history and future of Australian music through the iconic people, events and places that define Australian music. Funding is also provided to the Australian Centre for the Moving Image, State Library Victoria and Geelong Arts Centre to activate their redeveloped spaces, inviting more visitors to	35.4	Output Appropriation

	explore the new spaces and program offering. The Melbourne Recital Centre and Museums Victoria will be supported to activate their spaces and attract audiences with new offerings providing more exciting events for visitors to return to the CBD and support its economic recovery.		
Sustaining the NGV's successful exhibition model	To continue the National Gallery of Victoria (NGV) Summer Programming and NGV Triennial, supporting the economic recovery of the CBD through blockbuster exhibitions that attract more visitors.	10.7	Output Appropriation / Major Event Fund
Creative Infrastructure and Facilities			
Creative Infrastructure Program	To pilot a creative infrastructure grants program across Victoria. This includes grants towards upgrades to Theatre Works and the National Theatre in St Kilda, Castlemaine Art Museum, and Footscray Community Arts Centre. Funding is also provided towards planning for the Tarneit Performing Arts Centre, and the Dandenong Arts Precinct. These works will help ensure that Victorians have access to facilities that are accessible, innovative and functional.	17.5	Output Appropriation / Community Support Fund
Industry, Innovation, Medical Research and Small Business			
Building a thriving digital economy	To extend the SummerTech LIVE work integrated learning program, which facilitates 10 to 12 week studentships for tertiary students over the summer break. The program supports students to gain job-ready skills and employment opportunities through developing innovative technical solutions to digital challenges faced by small and medium enterprises (SMEs).	1.3	Output Appropriation
Childhood regenerative medicine commercialisation facility	To support the development of a comprehensive business plan and investment case to expand stem cell research and translational regenerative medicine capabilities at the Murdoch Children's Research Institute, to support its key role in the new international Novo Nordisk Foundation Center for Stem Cell Medicine (reNEW consortium). With a unique focus on childhood conditions, the business case will consider	1.0	Internal Reprioritisation

	requirements for Good Manufacturing Practices-certified facilities, cell-line manufacturing and pre-clinical studies.		
Lumos Diagnostics-Planet Innovation – rapid diagnostics manufacturing facility and innovation hub	Funding is provided to secure sovereign rapid diagnostic test manufacturing capability in Victoria, to improve the security and supply of COVID-19 and future diagnostic products	N/A	Output Appropriation
Medical research addressing health inequalities	To establish a new public health stream of the Victorian Medical Research Acceleration Fund. A competitive annual grant round will support public health research into emerging challenges and targeted approaches to help promote better health outcomes for Victoria's most disadvantaged cohorts.	2.0	Output Appropriation
Supporting small and medium businesses through the pandemic	<p>Funding is provided to support Victorian businesses impacted by the Omicron variant of COVID-19 over the summer of 2021-22, including through:</p> <ul style="list-style-type: none"> • a third round of Melbourne Money dining vouchers and a new statewide dining program also offering capped rebates on eligible dining expenditure • new entertainment voucher program, providing a 25 per cent rebate for eligible expenditure on theatre, live music, museums and galleries, exhibitions and other events; • a new round of 150 000 travel vouchers to support the State's visitor economy, including a dedicated allocation for Victorian seniors; • \$500 rebates and grants of up to \$5 000 to SMEs operating public-facing commercial premises through a Small Business Ventilation Program to support businesses to manage and reduce their risk of COVID-19 transmission; • a third round of the Small Business Digital Adaptation Program to assist Victorian businesses to adopt digital tools; • an extension of the Business Recovery and Resilience Mentoring Program to continue providing one-on-one 	31.5	Output Appropriation

	<p>small business mentoring with the Victorian Chamber of Commerce and Industry;</p> <ul style="list-style-type: none"> • subsidies to support 1 500 job placements in heavily impacted industries through Jobs Victoria 		
Supporting Victorian Manufacturing – Advanced manufacturing capability	<p>Funding is provided to assist advanced manufacturing businesses to transition to a highly skilled and low carbon environment by establishing a new Manufacturing stream of the Victorian Digital Jobs Program. This initiative will support 300 manufacturing workers over two years to acquire in-demand digital skills, to augment workforce supply and help address specific sector skills needs.</p> <p>A pilot of the Low-Carbon Manufacturing Grant Program will help manufacturers undertake large scale, productivity enhancing investments to enable them to participate in global supply chains for renewable energy and low-carbon components, supporting Victoria’s transition to net zero.</p> <p>Additional funding is provided to support the growth of Victoria’s defence industry, including funding for the Defence Science Institute to facilitate additional defence research and development in Victoria. Funding is also provided for the Victorian Defence Industry Workforce Development program to deliver an expansion of existing internship programs and provide defence-specific professional development training. A business case to co-locate CSIRO agrifood research and development capabilities with AgriBio at La Trobe University will also be developed.</p>	9.5	Output Appropriation

Supporting Victorian Manufacturing – Moderna mRNA vaccine manufacturing facility	<p>Funding is provided to secure Moderna’s Australian pharmaceutical manufacturing facility, Australian Headquarters and Regional Research Centre in Victoria, as part of a strategic partnership between Moderna and the Victorian and Commonwealth Governments. Coupled with the establishment of a dedicated fill and finish facility, the State’s investment will support the production up to 100 million mRNA vaccine doses in Victoria every year from 2024, as well as the creation of new highly skilled jobs.</p> <p>This strategic partnership will ensure that Australia can meet its ongoing COVID-19 vaccine needs, and will promote the development of new and innovative respiratory mRNA vaccines, supporting future pandemic preparedness and enhancing Victoria’s status as a critical regional hub for mRNA technology development and production.</p>	N/A	Output Appropriation
Supporting Victorian Manufacturing – Victorian Industry Investment Fund	<p>To establish a new Victorian Industry Investment Fund (VIIF) stream of the Victorian Jobs and Investment Fund. Grants provided through the VIIF will support fast growing and expanding businesses, including in supply chains that underpin economic resilience. The program will focus on investments that are strategically important to economic recovery and growth, generating capital investment and new jobs for Victoria.</p>	20.0	Output Appropriation / Internal Reprioritisation
Transforming small business	<p>The Government will continue supporting small and medium-sized Victorian businesses through grants for specialist advisory services to provide business operators with greater access to expert advice on business strategy and innovation, financial planning, and risk and compliance.</p> <p>Funding to extend the Wellbeing and Mental Health Support for Victorian Small Businesses initiative is also provided to support Victorian business operators, including sole traders, through access to financial advice and mental health support services.</p>	8.9	Output Appropriation

Victorian innovation industry partnerships	To continue the Victorian Prize for Science & Innovation, Victorian Fellowships and Inspiring Women programs. This initiative implements a key priority action area under the Victorian Innovation Statement by recognising outstanding research capabilities and outcomes. It also supports young Victorian researchers to undertake a short-term overseas study mission to undertake specialist training and career development not available in Australia, benefitting the broader research and innovation ecosystem.	0.9	Output Appropriation
Jobs			
Delivering an inclusive recovery for Victoria	Funding is provided to extend the Government's partnership with the Kinaway Aboriginal Chamber of Commerce to support the Aboriginal Procurement Target and the Social Procurement Framework. Funding is also provided to grow the social enterprise sector as part of the Social Enterprise Strategy. The Government will partner with social finance providers to create investment opportunities for social enterprises. Work will also be undertaken to measure the economic impact of the social enterprise sector.	0.8	Output Appropriation
Sick Pay Guarantee	Funding is provided towards program design and implementation of the Sick Pay Guarantee. The two-year pilot will support casual and contract workers in eligible occupations across priority industries by providing a payment of up to five days of sick or carer's pay at the national minimum wage. It is anticipated that more than 150 000 workers will be eligible in the first phase of the Sick Pay Guarantee.	132.8	Output Appropriation
Skills Solutions Partnerships	Funding is provided to Skills Solutions Partnerships, a collaboration between the Victorian Government, industry, TAFEs and dual sector universities to pilot new training approaches that address skills shortages in priority areas, including short courses and work placements.	7.1	Output Appropriation

Test Isolation Payment and Pandemic Leave Disaster Payment	Funding is provided for Test Isolation Payments in 2021-22 to support people without leave entitlements or existing financial support to self-isolate while awaiting COVID-19 test results, or those caring for someone awaiting their test results. Funding is also provided for Pandemic Leave Disaster Payments to recipients who are not Australian citizens or permanent residents.	Nil	N/A
Local Government and Suburban Development			
Growing Suburbs Fund	Funding is provided to extend the Growing Suburbs Fund to deliver critical local infrastructure projects that support economic participation across Melbourne's interface councils and regional Victoria's peri-urban shires, which are experiencing population growth and changing demographics. The fund will provide grants for new and upgraded local community infrastructure such as health and wellbeing hubs, community centres, arts and cultural facilities, parks and reserves, early education and learning centres and sport and recreation facilities that have dedicated community space and support multi-use purposes.	50.0	Output Appropriation
Our suburbs: Living Local – supporting our suburbs to recover and thrive	Funding is provided to continue supporting our Suburban Revitalisation Boards in Boronia, Broadmeadows, Frankston, Lilydale, Melton, Noble Park, Reservoir and Tarneit. Suburban Revitalisation Boards support local communities by delivering improvements to amenities, addressing social disadvantage through youth and family engagement programs, and facilitating new economic development opportunities. Victoria's suburbs will be further supported through the Living Local Fund, which will provide funding for local community-building projects that promote social connections, enhance liveability, and revitalise suburban shopping strips. The Living Local Fund will also provide grants to community not-for-profit organisations to support local communities.	24.7	Output Appropriation

Public Libraries Funding Program	To public libraries across Victoria to maintain the quality of resources and services. This will ensure that these facilities continue to deliver free and universal access to education, resources and other programs to Victorian communities.	2.3	Output Appropriation
Regional Development			
Backing our regional leaders	To support regional communities by continuing the role of the Victorian Cross Border Commissioner to reduce the barriers border communities face when accessing services and programs. The Country Women's Association will also receive support to continue assisting women, children, and families across regional Victoria, particularly those experiencing hardship or disadvantage.	0.9	Community Support Fund / Internal Reprioritisation
Living Local – Regional	Funding is provided to support rural and regional communities to build social cohesion and community connection. This will be achieved through grants for: <ul style="list-style-type: none"> • community infrastructure projects • local community grants for equipment and other community projects. 	5.0	Output Appropriation
Regional economic transition – Latrobe Valley Authority	To continue the Latrobe Valley Authority's (LVA) operations, support the management of economic transition, identify future opportunities through a transition plan and facilitate business concierge services specific to the Latrobe Valley. Funding is also provided for the Ladder Step-Up program to provide employment support for young people in the Latrobe Valley and for delivery of the Inclusive Employment Program by the Gippsland Trades and Labour Council. This investment will mitigate the impacts of industry closures and ensure that communities and workers have the required skills and support to capture emerging opportunities in future growth sectors.	7.5	Output Appropriation / Internal Reprioritisation
Regional Jobs and Infrastructure Fund	Funding is provided to continue supporting economic growth and development in rural and regional Victoria through the Regional Jobs and Infrastructure Fund, with \$1 million of new funding for the fast-track stream available in 2021-22. Funding is provided to continue the Regional Infrastructure Fund, Regional Jobs Fund and Investment Fast-Track Fund streams.	29.0	Output Appropriation

	This investment will continue to create and retain jobs, leverage private sector investment, grow and diversify the regional economy, and improve economic and social outcomes for regional Victorians.		
Resources			
Developing Victoria's critical minerals	To support development of a Victorian critical minerals' prospectus. This prospectus will draw from new geoscience data to identify favourable geology and early exploration investment opportunities for priority critical minerals. A competitive critical minerals development grants program will also be established, and policy and investment facilitation functions will be strengthened to support project delivery. This will improve investor confidence, foster diversification and economic growth, and lay the foundations for an industry that will grow in importance in a decarbonised economy.	1.1	Output Appropriation
Mineral Resources Regulatory Reform	To support Victoria to reform the regulatory framework for mining and extractives activities. This will encourage investment by industry, reduce the cost of extractive materials and support additional employment in the resources sector.	2.0	Output Appropriation
Regulating safeguards for gas resources	Funding is provided towards Earth Resources Regulation to protect public safety, agriculture and the environment. This supports the Government's commitment to regulate the restart of the onshore conventional gas sector and existing offshore gas activity.	2.5	Output Appropriation

Sport, Recreation and Racing			
2026 Victorian Commonwealth Games	To enable the organisation and hosting of the 2026 Commonwealth Games in Victoria. The Games will offer a world-class sports and tourism experience and provide significant economic opportunities and benefits, with the Games to be held throughout regional Victoria, centred in four hubs in Ballarat, Bendigo, Geelong and Gippsland. The Government is currently undertaking further scoping and due diligence of the proposed competition venues. Additional sports and competition venues in regional Victoria, outside of the four hubs, are under consideration. Costs may be updated to reflect the final athletic program for Victoria 2026.	222.6	Output Appropriation
Home of Victorian Motorsport – design and planning	To undertake detailed design, master planning and site due diligence activities for the Home of Victorian Motorsport at a location to be identified.	0.8	Output Appropriation / Internal Reprioritisation
Meeting Victoria's demand for local sport and active recreation infrastructure	Funding is provided for grants programs that deliver new and upgraded community sport and recreation infrastructure. This will include local community sport and recreation projects and competitive grant funding. The following existing local sports infrastructure programs will be continued including the: <ul style="list-style-type: none"> • Local Sports Infrastructure Fund • Female Friendly Facilities Fund • Country Football and Netball Program. Together, these programs will develop community sport and recreation infrastructure, increasing participation opportunities and improving accessibility for the community.	88.0	Output Appropriation
Sporting trusts support	To support the State Sport Centres Trust and the Kardinia Park Stadium Trust to continue operations and undertake asset renewals in 2022-23.	15.0	Output Appropriation
Supporting jobs for young people in sport and recreation	To subsidise accreditation for more than 2 000 young people, supporting their employment in the sport and recreation sector.	0.6	Output Appropriation

Tourism and Major Events			
Emerald Tourist Railway	To support the operation of the Emerald Tourist Railway, including implementation of the Puffing Billy Railway Master Plan.	5.6	Output Appropriation / External Funding
Events Recovery and Support Program	To continue government engagement with Victoria's events sector on the safe coordination and management of events in response to COVID-19. Funding is also provided to support small to medium community events in Greater Melbourne.	4.4	Internal Reprioritisation'
Major Events Act 2009 administration and enforcement	To support sporting and cultural events through anti-ticket scalping provisions, new amendments, and crowd management protection.	1.0	Output Appropriation
Melbourne Convention and Exhibition Trust	Funding is provided to the Melbourne Convention and Exhibition Centre to support its operations following the impacts of the COVID-19 pandemic on the events sector. This will help keep the organisation active, retain its workforce, ensure its immediate solvency and enable the business to undertake recovery and relaunch activities through to the end of 2022-23.	32.6	Output Appropriation
National Business Event Program	To continue to attract a strong pipeline of national business events to Melbourne and regional Victoria. Business events provide a pipeline of visitors during the off-peak and shoulder seasons and will continue to support the State's economic recovery.	2.6	Output Appropriation

Regional Tourism Infrastructure Projects	<p>To support the growth of regional tourism through funding for the following regional tourism infrastructure projects:</p> <ul style="list-style-type: none"> • Croajingolong Coastal Wilderness Walk • Mildura 'Trail of Lights' • Murray to Mountains Rail Trail • Wycheproof Wetlands Precinct • Central Goldfields Art Gallery – Indigenous Interpretive Garden – Stages 2 & 3 • Bald Hill Activation – Stage 3 Summit Trail • Budj Bim – Development of visitor experiences at Lake Condah and the Tae Rak Traps • Kittyhawk Museum Business Case • Lorne Sea Baths Wellness Centre. 	12.6	Output Appropriation
Victoria Back to the World: visitor economy destination marketing	To support Victoria's visitor economy through international marketing campaigns to encourage tourism visitation in the short-haul, long-haul, growth and emerging international flight market segments. These initiatives will assist in rebuilding the Victorian visitor economy brand following the re-opening of international borders.	5.0	Output Appropriation
Trade and Global Engagement			
Travel Pass	Funding is provided to support the recovery and growth of Victoria's international education sector through the International Student Travel Pass. This will support transport accessibility for international students.	1.1	Victorian Higher Education State Investment Fund

Victoria's trade recovery and global engagement	Funding is provided for the Trade Mission Program to help exporters remain connected to international markets. As part of this initiative, the Government will establish a new trade and investment office in Paris to generate and capture opportunities for Victorian businesses to further expand into European markets in key trade sectors. This initiative also supports the continuation of key trade facilities that strengthen Victoria's international engagement efforts. These initiatives will assist in supporting Victoria's trade and exports in response to the impacts of the COVID-19 pandemic.	10.0	Output Appropriation / Premier's Jobs and Investment Fund
Asset			
Agriculture			
Horsham alternative proteins glasshouse complex and incubation hub	Funding is provided for a research glasshouse complex and incubation hub at the Horsham Grains Innovation Precinct. This will deliver crop and pasture innovations for traditional and alternative proteins that are climate resilient and targeted at emerging market and consumer preferences.	3.8	Addition to Net Asset Base
Creative Industries Portfolio Agencies			
Creative industries portfolio agencies recovery	Funding is provided to continue strengthening and supporting Victoria's cultural and creative agencies impacted by the COVID-19 pandemic, supporting jobs, activation, immediate solvency and business recovery. This initiative supports the Arts Centre Melbourne's Australian Music Vault program, which celebrates and explores the history and future of Australian music through the iconic people, events and places that define Australian music. Funding is also provided to the Australian Centre for the Moving Image, State Library Victoria and Geelong Arts Centre to activate their redeveloped spaces, inviting more visitors to explore the new spaces and program offering. The Melbourne Recital Centre and Museums Victoria will be supported to activate their spaces and attract audiences with new offerings providing more exciting events for visitors to return to the CBD and support its economic recovery.	2.3	Addition to Net Asset Base

Sport, Recreation and Racing			
Sporting trusts support	To support the State Sport Centres Trust and the Kardinia Park Stadium Trust to continue operations and undertake asset renewals in 2022-23.	9.8	Addition to Net Asset Base
Tourism and Major Events			
Emerald Tourist Railway	To support the operation of the Emerald Tourist Railway, including implementation of the Puffing Billy Railway Master Plan.	2.7	Addition to Net Asset Base

Expenditure – lapsing programs (output initiatives including grants)

Question 7

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

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) evidence of the continued need for the program, and Government’s role in delivering it
- f) evidence of the program’s progress toward its stated objectives and expected outcomes, including an alignment between the program, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- g) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- h) extent and level of efficiencies realised in the delivery of the program
- i) information about what the nature of the impact of the program ceasing would be and what strategies have been identified to minimise any negative impacts
- j) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

Lapsing program – The Committee uses the definition of lapsing program as set out in the Department of Treasury and Finance, *Resource Management Framework*: A lapsing program is a program to deliver services (output-related) that is funded for a specified time period only (and not ongoing in nature). Programs of a ‘one-off’ or a time-specific nature (e.g. funding provided for specific events) are considered ‘fixed-term’ and do not fall under the definition of a ‘lapsing program’.

Response

a)	Name of the program	Growing Suburbs Fund
b)	Objective/s of the program	Funding is provided to extend the Growing Suburbs Fund to deliver critical local infrastructure projects that support economic participation and recovery after the coronavirus (COVID-19) pandemic across Melbourne’s interface councils and regional Victoria’s peri-urban shires, which are experiencing population growth and changing demographics.

c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$50.0 million	\$50.0 million	\$0.0	\$0.0	\$0.0
d)	Details of how the program will be funded	Funded through 2022-23 Budget - Growing Suburbs Fund				
e)	Evidence of the continued need for the program and the Government's role in delivering it	The need for the program and role of Government was demonstrated through the 2022-23 State Budget process.				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Evidence of the program's progress towards its stated objectives and expected outcomes during 2021-22 is outlined in the following 2022-23 State Budget Paper 3 performance measures:</p> <ul style="list-style-type: none"> • Submissions that fully meet the objectives within the GSF program guidelines • On Track to meet the 80% target. 				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices during 2021-22 is outlined in the following 2022-23 State Budget Paper 3 performance measures:</p> <ul style="list-style-type: none"> • Projects completed in accordance with approved milestones within the GSF funding agreements • On Track to meet the 80% target. 				
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2022-23 State Budget process.				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.				
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2022-23 State Budget process.				

a)	Name of the program	Trade facilitation				
b)	Objective/s of the program	Funding is provided for the Trade Mission Program to support exporters and strengthen business connections to international markets. This will be complemented by campaigns to promote Victorian industry capability locally and internationally.				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$5.0 million	\$10.0 million	\$2.8 million	\$0.0	\$0.0
d)	Details of how the program will be funded	Funded through 2022-23 Budget – Victoria's trade recovery and global engagement				
e)	Evidence of the continued need for the program and the Government's role in delivering it	The need for the program and role of Government was demonstrated through the 2022-23 State Budget process including through an independent lapsing programs evaluation.				

f)	Evidence of the program's progress toward its stated objectives and expected outcomes	All relevant 21-22 BP3 performance measures are expected to be met or exceeded. This includes: <ul style="list-style-type: none"> • \$550 million in export sales generated as a result of participation in government programs (target met) • Up to 3000 clients engaged in export and trade programs (target of 2000 exceeded) • 90 per cent client satisfaction with export programs (target met)
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	A comprehensive review of the trade facilitation program found that the program has been delivered within its scope and budget and also applies appropriate governance and risk management practices.
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2022-23 State Budget process.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the cost required to deliver the program was demonstrated through the 2022-23 State Budget process.

a)	Name of the program	Sporting Trusts Support				
b)	Objective/s of the program	Funding is provided to support the operations of the Melbourne and Olympic Parks Trust (MOPT), the State Sport Centres Trust (SSCT) and the Kardinia Park Stadium Trust (KPST) that have been affected by the coronavirus (COVID-19) pandemic.				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$48.3 million	\$15.0 million	\$0.0	\$0.0	\$0.0
d)	Details of how the program will be funded	Funded through 2022-23 Budget – Sporting trusts support				
e)	Evidence of the continued need for the program and the Government's role in delivering it	The need for the program and role of Government was demonstrated through the 2022-23 State Budget process.				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>This funding has ensured that these entities have continued operations as at 30th April 2022:</p> <ul style="list-style-type: none"> • Melbourne and Olympic Parks Trust • State Sport Centres Trust • Kardinia Park Stadium Trust <p>The progress towards these agencies' stated objectives/expected outcomes, identified in their business and longer-term corporate plans, is reported as part of their respective Annual Reports.</p>				

g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	This funding has ensured that these entities have continued operations as at 30th April 2022: <ul style="list-style-type: none"> • Melbourne and Olympic Parks Trust • State Sport Centres Trust • Kardinia Park Stadium Trust These agencies report on their activities as part of their respective Annual Reports.
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2022-23 State Budget process.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2022-23 State Budget process.

a)	Name of the program	Emerald Tourist Railway				
b)	Objective/s of the program	Funding is provided to support the operation of the Emerald Tourist Railway.				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$11.2 million	\$5.6 million	\$0.0	\$0.0	\$0.0
d)	Details of how the program will be funded	Funded through 2022-23 Budget – Emerald Tourist Railway				
e)	Evidence of the continued need for the program and the Government's role in delivering it	The need for the program and role of Government was demonstrated through the 2022-23 State Budget process.				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	This funding has ensured that ETRB has continued to operate during 2021-22.				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices during 2021-22 is outlined below: <ul style="list-style-type: none"> • A grant agreement with key milestones was executed between DJPR and Emerald Tourist Railway to provide funding for a 12-month period, from July 2021 to June 2022. • Funding is provided based on demonstrated need. 				
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2022-23 State Budget process.				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.				

j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2022-23 State Budget process.
----	---	--

a)	Name of the program	Investing in local sports infrastructure				
b)	Objective/s of the program	Funding is provided for grants programs that deliver new and upgraded community sport and recreation infrastructure, increasing participation opportunities and improving accessibility for the community.				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22 \$55.0 million	2022-23 \$88.0 million	2023-24 \$0.0	2024-25 \$0.0	2025-26 \$0.0
d)	Details of how the program will be funded	Funded through 2022-23 Budget – Meeting Victoria’s demand for local sport and active recreation infrastructure ¹				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	The need for the program and role of Government was demonstrated through the 2022-23 State Budget process.				
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>Evidence of the program's progress towards its stated objectives and expected outcomes during 2021-22 is outlined in the following 2022-23 State Budget Paper 3 performance measures:</p> <ul style="list-style-type: none"> • Community Facility Grants: number approved (2021-22 expected outcome of 170) • Local Sports Infrastructure grant recipients which are regionally based (2021-22 expected outcome of 45 per cent). 				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices during 2021-22 is outlined in the following 2022-23 State Budget Paper 3 performance measures:</p> <ul style="list-style-type: none"> • Community Facility Grants: number approved (2021-22 expected outcome of 170) • Local Sports Infrastructure grant recipients which are regionally based (2021-22 expected outcome of 45 per cent). <p>The budget is expected to be fully allocated for this program by late May 2022.</p>				
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2022-23 State Budget process.				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.				

¹ The 2022-23 State Budget Initiative “Meeting Victoria’s demand for local sport and active recreation infrastructure” includes funding for the lapsed “Investing in local sports infrastructure” initiative as well as funding for other activities.

j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2022-23 State Budget process.				
a)	Name of the program	VicForests - Implementation of the Victorian Forestry Plan				
b)	Objective/s of the program	Funding is provided for VicForests to deliver a range of forest management services to support implementation of the Victorian Forestry Plan, including Leadbeater's possum and road maintenance.				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$12.0 million	\$24.0 million	\$48.6 million	\$14.8 million	\$12.6 million
d)	Details of how the program will be funded	Funded through 2022-23 Budget: Implementation of the Victorian Forestry Plan ²				
e)	Evidence of the continued need for the program and the Government's role in delivering it	The need for the program and role of Government was demonstrated through the 2022-23 State Budget process.				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives and expected outcomes during 2021-22 is outlined in the following 2022-23 State Budget Paper 3 performance measures: <ul style="list-style-type: none"> Facilitate the delivery of the Victorian Forestry Plan in line with key project milestones. 				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices during 2021-22 is outlined in the following 2022-23 State Budget Paper 3 performance measures: <ul style="list-style-type: none"> Facilitate the delivery of the Victorian Forestry Plan in line with key project milestones. 				
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2022-23 State Budget process.				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.				
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2022-23 State Budget process.				

² The 2022-23 State Budget Initiative continues the lapsing funding to enable VicForests to deliver a range of forest management services. It also includes additional funding to bolster the Victorian Forestry Plan with support for workers, communities and businesses impacted by the 2024 step down from native timber harvesting

a)	Name of the program	Public library programs				
b)	Objective/s of the program	Funding is provided to expand the services and infrastructure of Victoria's public libraries, to increase the accessibility of library resources. The Public Libraries Resources program will provide additional services to maintain the quality of resources and services, and the expanded Living Libraries Infrastructure program will provide new and renewed infrastructure for communities.				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$5.6 million	\$2.3 million	\$0.0	\$0.0	\$0.0
d)	Details of how the program will be funded	Funded through 2022-23 Budget – Public Libraries Funding Program				
e)	Evidence of the continued need for the program and the Government's role in delivering it	The need for the program and role of Government was demonstrated through the 2022-23 State Budget process.				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Evidence of the program's progress towards its stated objectives and expected outcomes during 2021-22 is outlined in the following 2022-23 State Budget Paper 3 performance measures:</p> <ul style="list-style-type: none"> • Attendance at public library community programs. The 2021-22 target of 2.263 million will not be met as attendance at public library programs was impacted by COVID-19. Expected outcome is 1.8 million. • Number of visitors to metropolitan public libraries. The 2021-22 target of 18.8 million will not be met as visitation to public libraries was impacted by COVID-19. Expected outcome is 15 million. • Number of visitors to regional public libraries. The 2021-22 target of 12 million will not be met as visitation to public libraries was impacted by COVID-19. Expected outcome is 10 million. 				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices during 2021-22 is outlined in the following 2022-23 State Budget Paper 3 performance measures:</p> <ul style="list-style-type: none"> • Average number of days for Public Library Service grant payments to be made following completion of agreed milestones in the funding agreement. • On track to meet the target of 21 days. 				
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2022-23 State Budget process.				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.				

j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2022-23 State Budget process.				
a)	Name of the program	Local sport and active recreation infrastructure				
b)	Objective/s of the program	Funding is provided to deliver new and upgraded community sport and recreation infrastructure, increasing participation opportunities and improving accessibility for the community.				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$6.0 million	\$88.0 million	\$0.0	\$0.0	\$0.0
d)	Details of how the program will be funded	Funded through 2022-23 Budget – Meeting Victoria’s demand for local sport and active recreation infrastructure ³				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	The need for the program and role of Government was demonstrated through the 2022-23 State Budget process.				
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>Evidence of the program's progress towards its stated objectives and expected outcomes during 2021-22 is outlined in the following 2022-23 State Budget Paper 3 performance measures:</p> <ul style="list-style-type: none"> • Community Facility Grants: number approved (2021-22 expected outcome of 170) • Local Sports Infrastructure grant recipients which are regionally based (2021-22 expected outcome of 45 per cent). 				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices during 2021-22 is outlined in the following 2022-23 State Budget Paper 3 performance measures:</p> <ul style="list-style-type: none"> • Community Facility Grants: number approved (2021-22 expected outcome of 170) • Local Sports Infrastructure grant recipients which are regionally based (2021-22 expected outcome of 45 per cent). <p>The budget is expected to be fully allocated for this program by late May 2022 in line with the program timelines and governance manual.</p>				
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2022-23 State Budget process.				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.				

³ The 2022-23 State Budget Initiative “Meeting Victoria’s demand for local sport and active recreation infrastructure” includes funding for the lapsed “Local sport and active recreation infrastructure” initiative as well as funding for other activities

j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2022-23 State Budget process.
----	---	--

a)	Name of the program	Regulating Victoria's conventional gas resources				
b)	Objective/s of the program	Funding for this program supports the delivery of a fit-for-purpose regulatory regime for the State's gas sector. Funding is required to enable key regulatory functions to be delivered including licensing, assessments, development of operational procedures, rehabilitation liability assessment, compliance, and community Engagement. Effective regulation of the gas sector protects the environment and protects the safety of the community through the management of key risks.				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$2.1 million	\$2.5 million	\$2.6 million	\$2.6 million	\$0.0
d)	Details of how the program will be funded	Funded through 2022-23 Budget – Regulating safeguards for gas resources				
e)	Evidence of the continued need for the program and the Government's role in delivering it	The need for the program and role of Government was demonstrated through the 2022-23 State Budget process.				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Key outcomes from the Regulating Victoria's Conventional Gas Resources initiative include:</p> <ul style="list-style-type: none"> • Establishing key petroleum regulatory capability in licensing, assessments, compliance, regulatory governance, engineering, compliance, rehabilitation, and stakeholder engagement. Example - Earth Resources Regulation granted a gas production licence for the Beach Energy Enterprise Project in Victoria's Otway Basin – 21st April 2022. • Assessment of all new industry work programs • New independent rehabilitation liability assessment methodology established. 				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The Regulating Victoria's conventional gas resources program has been delivered to date within approved budget funding. In addition, new Petroleum Regulations commenced operation on 22 November 2021 for which the Earth Resources Regulation team are responsible for administering.</p> <p>An independent internal lapsing program evaluation concluded that the program is delivering on its stated objectives and that without this program significant risks would arise to the environment and the community.</p> <p>Gas plays an important role in the Victorian economy with approximately two million gas consumers and remains a key component of Victoria's energy mix. This initiative enables the effective regulation of this important sector of the economy.</p>				

h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2022-23 State Budget process.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2022-23 State Budget process.

a)	Name of the program	Sustaining the successful NGV exhibition model				
b)	Objective/s of the program	Funding will be provided to continue the National Gallery of Victoria (NGV) Summer Program, deliver the NGV Triennial of Contemporary Art and Design, and support permanent exhibitions, maintenance, collections management and other operations at the NGV.				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$15.9 million	\$10.7 million	\$10.7 million	\$10.7 million	\$0.0
d)	Details of how the program will be funded	Funded through 2022-23 State Budget – Sustaining the NGV's successful exhibition model				
e)	Evidence of the continued need for the program and the Government's role in delivering it	The need for the program and role of Government was demonstrated through the 2022-23 State Budget process.				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Evidence of the program's progress towards its stated objectives and expected outcomes during 2021-22 is outlined in the following 2022-23 State Budget Paper 3 performance measures:</p> <ul style="list-style-type: none"> • Agency website visitation • Attendances at National Gallery of Victoria • Members and friends of agencies • Students participating in agency education programs • Volunteer hours • Agency collections storage meeting industry standard • Visitors satisfied with visit: National Gallery of Victoria 				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices during 2021-22 is outlined in the lapsing program evaluation undertaken and in the following 2022-23 State Budget Paper 3 performance measures:</p> <ul style="list-style-type: none"> • Agency website visitation 				

		<ul style="list-style-type: none"> • Attendances at National Gallery of Victoria • Members and friends of agencies • Students participating in agency education programs • Volunteer hours • Agency collections storage meeting industry standard • Visitors satisfied with visit: National Gallery of Victoria
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2022-23 State Budget process.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2022-23 State Budget process.

a)	Name of the program	Suburban revitalisation and growth				
b)	Objective/s of the program	Funding is provided to continue the suburban revitalisation projects at Broadmeadows and Frankston and to support infrastructure delivery for the Boronia, Lilydale, Noble Park, Reservoir, Tarneit and Melton revitalisation sites. These works will support local communities by delivering improvements to amenities, addressing social disadvantage through youth and family engagement programs, and facilitating new economic development opportunities.				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$6.0 million	\$24.7 million	\$0.0	\$0.0	\$0.0
d)	Details of how the program will be funded	Funded through 2022-23 Budget - Our suburbs: local living – supporting our suburbs to recover and thrive. ⁴				
e)	Evidence of the continued need for the program and the Government's role in delivering it	The need for the program and role of Government was demonstrated through the 2022-23 State Budget process.				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Evidence of the program's progress towards its stated objectives and expected outcomes during 2021-22 is outlined in the following 2022-23 State Budget Paper 3 performance measures:</p> <ul style="list-style-type: none"> • A new BP3 measure '<i>Projects to support community led recovery and revitalisation in disadvantaged suburbs</i>' is replacing the existing BP3 measure '<i>Projects in the planning</i> 				

⁴ The 2022-23 State Budget Initiative "Our suburbs: Living Local – supporting our suburbs to recover and thrive" includes funding for the lapsed "Suburban revitalisation and growth" initiative as well as funding for other activities.

		<i>or delivery phase to support and facilitate the revitalisation of Broadmeadows and Frankston’.</i>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices during 2021-22 is outlined in the following 2022-23 State Budget Paper 3 performance measures: <ul style="list-style-type: none"> • A new BP3 measure ‘<i>Projects to support community led recovery and revitalisation in disadvantaged suburbs</i>’ is replacing existing BP3 measure ‘<i>Projects in the planning or delivery phase to support and facilitate the revitalisation of Broadmeadows and Frankston</i>’.
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2022-23 State Budget process.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2022-23 State Budget process.

a)	Name of the program	Making rural and regional Victoria a better place to live, work and invest by growing jobs and strengthening communities				
b)	Objective/s of the program	The Regional Jobs and Infrastructure Fund will be continued to support regional development in Victoria. The three existing streams will be - the Regional Infrastructure Fund, the Regional Jobs Fund and the Investment Fast-Track Fund. The Fund will promote economic growth, job creation and retention and facilitate a strategic approach to future growth and transformation in rural and regional Victoria.				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$95.0 million	\$29.0 million	\$0.0	\$0.0	\$0.0
d)	Details of how the program will be funded	Funded through 2022-23 Budget – <i>Regional Jobs and Infrastructure Fund (RJIF)</i>				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	The need for the program and role of Government was demonstrated through the 2022-23 State Budget process.				

f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives and expected outcomes during 2021-22 is outlined in the following 2022-23 State Budget Paper 3 performance measures: <ul style="list-style-type: none"> • Actual export sales generated for regional businesses as a result of participation in government programs • Economic development and service delivery projects supported • Jobs in regional Victoria resulting from government investment facilitation services and assistance • New investment in regional Victoria resulting from government facilitation services and assistance • Participant satisfaction with implementation of Regional Development Victoria programs
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices during 2021-22 is outlined in the following 2022-23 State Budget Paper 3 performance measures: <ul style="list-style-type: none"> • Actual export sales generated for regional businesses as a result of participation in government programs • Economic development and service delivery projects supported • Jobs in regional Victoria resulting from government investment facilitation services and assistance • New investment in regional Victoria resulting from government facilitation services and assistance • Participant satisfaction with implementation of Regional Development Victoria programs
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2022-23 State Budget process.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2022-23 State Budget process.

a)	Name of the program	2020-21 Stimulus Projects - Neighbourhood Centre Renewal Program (including shopping strips)				
b)	Objective/s of the program	The program supports local communities in metropolitan Melbourne including providing support to local governments in managing the immediate challenges associated with the phased opening of business activity and building community confidence in response to the coronavirus pandemic.				
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23	2023-24	2024-25	2025-26
		\$3.0 million	\$24.7 million	\$0.0	\$0.0	\$0.0
d)	Details of how the program will be funded	Funded through 2022-23 Budget - Our Suburbs: local living - supporting our suburbs to recover and thrive. ⁵				
e)	Evidence of the continued need for the program and the Government's role in delivering it	The need for the program and role of Government was demonstrated through the 2022-23 State Budget process.				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The Neighbourhood Centre Renewal Program included two components:</p> <ul style="list-style-type: none"> • Funding for six disadvantaged suburbs with a Revitalisation Board including Boronia, Noble Park, Lilydale, Reservoir, Tarneit and Melton. • The Neighbourhood Activity Centre Renewal Fund supported initiatives in (council designated and planned) neighbourhood activity centres that stimulate local business activity; encourage local businesses to return; improvements to the public amenity and accessibility of suburban strip shopping areas. <p>A new BP3 performance measure '<i>Projects to promote local living and shopping precincts in suburbs</i>' is outlined in the 2022-23 State Budget Paper 3, as a result of additional funding for the program.</p>				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<ul style="list-style-type: none"> • 24 projects have been funded across the six disadvantaged suburbs with a Revitalisation Board. • 33 projects across 32 municipalities in metropolitan Melbourne were funded through the Neighbourhood Activity Centre Renewal Fund to deliver shopping strip improvement initiatives. 				
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2022-23 State Budget process.				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.				

⁵ The 2022-23 State Budget Initiative "Our suburbs: Living Local – supporting our suburbs to recover and thrive" includes funding for the lapsed "2020-21 Stimulus Projects - Neighbourhood Centre Renewal Program (including shopping strips" initiative as well as funding for other activities.

j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2022-23 State Budget process.
----	---	--

Question 8

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

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2021-22
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

Response

a)	Name of the program	Screen industry crisis recovery plan
b)	Objective/s of the program	The Government will build on its support for the screen and digital games industry through continued support for programs delivered by Film Victoria, now VicScreen. This includes developing and producing film, television and digital games content; attracting footloose film, television and visual effects projects to Victoria; and providing skills, talent and workforce development support for creative and crew roles. Additional funding will also help restart physical production of international productions and support the local screen industry, which has been impacted by the coronavirus (COVID-19) pandemic.
c)	Expenditure in the financial year 2021-22	\$5.0 million ⁶
d)	Reasons why the program was established	The funding was part of the Victorian Screen Incentive (VSI) program -an economic development initiative that offers grants to attract footloose screen projects to undertake production and/or post-production activities in Victoria. The objectives of VSI are to: <ul style="list-style-type: none"> • attract interstate and international screen production and businesses to Victoria • increase the volume of screen production in Victoria

⁶ Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

		<ul style="list-style-type: none"> • increase employment and skills development opportunities for Victorian-based screen industry practitioners • build screen businesses, innovation, and entrepreneurs • increase business activity for Victorian based companies, including screen industry services, equipment providers and related industries • increase economic activity in Victoria.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Four projects have been secured for Victoria in 2021-22 through VSI incentives: Woody Woodpecker, La Brea (season 2), Foe and Better Man. The combined (estimated) Victorian expenditure to be leveraged from these projects is \$238m, along with the creation of 5,570 project jobs.
f)	Reasons why further funding is not being sought	The funding was issued as emergency stimulus during COVID-19 to ensure that projects were supported to begin or continue and to manage significantly increased operating costs and risk through that period.
g)	Nature of the impact of ceasing the program	The funding helped the local screen industry to continue operating and to protect employment in the State while industry restrictions on screen production were in place. This one-off assistance was superseded by more significant, longer-term support for the industry, which was announced in the 2021/22 State Budget and will support delivery of the Victorian Screen Industry Strategy.
h)	Strategies that are being implemented to minimise any negative impacts	The Government is supporting the longer term recovery and growth of the local screen industry through its four year Victorian Screen Industry Strategy. The strategy was announced with new funding of \$120.7 million in May 2021. In addition, as part of the 2022/23 State Budget, the government supported a major boost to local employment and industry growth through its support for a pipeline of projects over four years by major US studio, NBCU. The first of those projects, to be located at Docklands Studios Melbourne, is television series <i>Metropolis</i> , which is expected to commence production in the second half of 2022.

a)	Name of the program	Women building surveyors
b)	Objective/s of the program	A subsidy will be provided to each Victorian local government authority to employ and train new building surveyors, to attract more women to the profession. This will help address a current shortage of building surveyors in Victoria. It will also increase the capacity in local government to effectively regulate and provide building services to the community, meeting an expected increase in demand after the coronavirus (COVID-19) pandemic

c)	Expenditure in the financial year 2021-22	\$3.2 million ⁷
d)	Reasons why the program was established	The program aimed to address a workforce shortage and contribute to Victoria's economic recovery through supporting construction and community infrastructure stimulus measures. The program was also to support women who were disproportionately affected in the workforce during the COVID-19 pandemic.
e)	Details of who and how many used the program and evidence of the outcomes achieved	The program has supported 40 female candidates from 40 councils to begin the pathway to becoming a Municipal Building Surveyor over two years. Candidates are currently in their second year of an appropriate building surveying course.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	N/A. Program objectives have been met.

a)	Name of the program	Danny Frawley Centre for Health and Wellbeing
b)	Objective/s of the program	Funding is provided to upgrade facilities and establish the Danny Frawley Centre for Health and Wellbeing at Moorabbin Reserve, and to develop a range of mental health services and education programs at the site. The programs will also support wellbeing outcomes for members of the St Kilda Football Club community and other community organisations that utilise Moorabbin Reserve.
c)	Expenditure in the financial year 2021-22	\$4.1 million ⁸
d)	Reasons why the program was established	Construct the Danny Frawley Centre for Health and Wellbeing at Moorabbin Reserve and deliver a range of mental health services and education programs.
e)	Details of who and how many used the program and evidence of the outcomes achieved	St Kilda Football Club past players and families, schools, junior sports clubs and corporate groups. The Danny Frawley Centre commenced operation in March 2022.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

⁷ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

⁸ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

a)	Name of the program	Essendon Football Club Community, Education and Events Centre
b)	Objective/s of the program	Funding is provided for the Essendon Football Club's Community, Education and Events Centre at The Hangar. This funding will support female participation by improving training and competition facilities and providing additional space to host more community programs to support women and girls in sport.
c)	Expenditure in the financial year 2021-22	\$3.1 million ⁹
d)	Reasons why the program was established	To deliver female-friendly training, competition and community facilities to promote female football participation at all levels and support the delivery of educational programs for women and girls in sport and help bring the facility up to the standard required for the Essendon FC to secure an AFLW licence.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Construction was completed in July 2021. The upgraded facilities supported the club's successful bid for inclusion in the Australian Football League Women (AFLW) competition in 2022-23. EFC's AFLW and VFLW team also train at the facility.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	North Melbourne Football Club Redevelopment (Stage 2)
b)	Objective/s of the program	Funding is provided for upgrades to the North Melbourne Football Club's Australian Football League Women's match day and community facilities at Arden Street. This redevelopment will also support The Huddle to extend and develop their programs targeting underrepresented groups.
c)	Expenditure in the financial year 2021-22	\$3.6 million ¹⁰
d)	Reasons why the program was established	Funding was provided to ensure female players, officials and administrators have appropriate access to and use of facilities that are commensurate with their male counterparts. Funding was also provided to ensure The Huddle has access to fit for purpose facilities to deliver its community and educational programs.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Practical completion is due to occur in the second half of 2022. Evidence of outcomes achieved will be obtained once the new facilities are in use.

⁹ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

¹⁰ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	Get Active Kids Voucher Program
b)	Objective/s of the program	To assist eligible families with the cost of participating in community sport, the program is delivering up to 100,000, \$200 vouchers that can be used towards membership and participation fees, uniforms and equipment for organised sport and recreation activities. The program will encourage Victorian children to be active by reducing financial barriers to participation in sport and recreation.
c)	Expenditure in the financial year 2021-22	\$10.5 million ¹¹
d)	Reasons why the program was established	The program was established to reduce financial barriers to children's participation in organised sport and recreation activities by assisting eligible families with associated costs.
e)	Details of who and how many used the program and evidence of the outcomes achieved	<p>Eligible children need to be 0 to 18 years old, a Victorian resident, named on a current Australian Government Health Care Card or Pensioner Concession Card and also named on a valid Australian Government Medicare Card at the time of application.</p> <p>A special consideration provision is available, and children in statutory out of home care temporary or provisional visa holders and undocumented migrant or international students who are unable to access Commonwealth income support, are eligible under this provision.</p> <p>As at 26 April 2022, 51,206 vouchers have been issued under the program.</p> <p>Data from the first three rounds of the program indicates that the program is delivering on its objectives:</p> <ul style="list-style-type: none"> • 29 per cent of applicants had not been involved in a sporting club/association or organised activity before. • 43 per cent indicated they would not have been able to participate without the voucher.
f)	Reasons why further funding is not being sought	One-off initiative

¹¹ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	Building on earth resources
b)	Objective/s of the program	Funding is provided to continue to support Victoria's rapidly growing resources sector. This included responding to Victoria's increasing extractive resources needs required to deliver the Government's infrastructure program. This also includes additional resourcing for the Earth Resources Regulator to respond to demand pressures from increased activity and complexity in the extractive resources and mining sectors.
c)	Expenditure in the financial year 2021-22	\$1.4 million ¹²
d)	Reasons why the program was established	Key elements of the initiative include: <ul style="list-style-type: none"> • improving the State's regulatory licensing system (RMSVic project) • funding to maintain current capacity to regulate the sector that is rapidly growing, to avoid delays and higher costs to industry and to deliver further improvements in core service delivery • To progress major actions linked to the Government's Minerals and Extractives strategies
e)	Details of who and how many used the program and evidence of the outcomes achieved	Key outcomes include: <ul style="list-style-type: none"> • major improvements to earth resources regulation in Victoria including new notification approval processes, new operating procedures, enhanced regulatory practices, and new regulatory guidelines for industry. • the completion of the North Central Victorian Goldfields Ground Release with the successful tenderers, Fosterville Gold Mine Pty Ltd and Southern Star Exploration Pty Ltd, announced in October 2021. The companies have committed to spend more than \$90 million and \$10 million respectively in new exploration investment. • Progressing improvements to the regulatory licensing system to move away from the current outdated and unsupported Resource Rights Allocation Management System that industry finds difficult to use.
f)	Reasons why further funding is not being sought	This initiative has been replaced through funding for the new initiative <i>Resources for Recovery</i> approved in the 2021-22 State Budget. Continued delivery of core services enables continued support for the sector's record-breaking level of activity.

¹² "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

g)	Nature of the impact of ceasing the program	No major impact. Program objectives have been met and continue to be supported through other new initiatives.
h)	Strategies that are being implemented to minimise any negative impacts	N/A. Program objectives have been met, ongoing improvements to the regulatory licensing system are being sourced through existing funding.

a)	Name of the program	Professional Sport Recovery
b)	Objective/s of the program	Funding is provided for grants to support the Victorian professional sporting teams which have been impacted by the coronavirus (COVID-19) pandemic.
c)	Expenditure in the financial year 2021-22	\$6.483m ¹³
d)	Reasons why the program was established	The professional sport sector was severely impacted by the COVID-19 pandemic impacting the sector's ability to earn revenue and cover COVID-19 related expenses. One-off financial support was required to ensure professional teams continue to contribute to the visitor economy, employ COVID 19 related staff, re-engage key stakeholders and host competitions in Victoria in a COVIDSafe manner.
e)	Details of who and how many used the program and evidence of the outcomes achieved	The program provided support for 49 Victorian professional sport teams. The funding provided has aided Victoria's professional sport teams in their recovery from the COVID-19 pandemic.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	Growing agriculture exports, farms and tourism
b)	Objective/s of the program	The Government will enhance access to key export markets for Victorian agricultural products. This includes improving product integrity and safety systems along the supply chain, the phylloxera monitoring program, implementing the Victorian Wine Industry Development Strategy and development of the artisanal food sector.
c)	Expenditure in the financial year 2021-22	\$0.2 million ¹⁴
d)	Reasons why the program was established	To help farmers meet the requirements of our trading partners and provide greater confidence that products are safe, clean and free of pests and diseases, and to support Victoria's growing wine businesses and emerging artisanal food industry.

¹³ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

¹⁴ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

e)	Details of who and how many used the program and evidence of the outcomes achieved	<p>Key outcomes include:</p> <ul style="list-style-type: none"> • Under the Tackling Phylloxera program, over the past 4 years survey teams have completed annual inspections of over 241 sites totalling 965 hectares with no phylloxera having been detected • Approximately 250 grants to support artisan producers to invest in equipment, small scale infrastructure, training, and business advice services under the Artisanal Sector Program (2018-2020) • Under the \$8 million Growing Food and Fibre markets Program, funded through this initiative, several projects were undertaken to strategically reposition the Victorian agriculture, food and fibre sectors to manage risks, capture market opportunities and increase its share of global agri-food trade. These projects included: <ul style="list-style-type: none"> ○ developing a strong evidence base for the sectors technical market access capability needs ○ alternative treatments of produce for exports ○ new traceability and product integrity systems. • This work informed the export growth component/ theme of the new strategy for Agriculture in Victoria. • \$2 million supported the Connecting Agri-Food Exports program through funding international speakers, technical experts and inbound buyers/ investors for delivery of the Global Table event held in Melbourne in 2020.
f)	Reasons why further funding is not being sought	One-off initiative. Objectives are being addressed further under other initiatives.
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	Eradicating mobile blackspots
b)	Objective/s of the program	The Government will provide for a further round of funding to remove mobile blackspots in Victoria. This will provide additional telecommunications infrastructure and services to improve mobile coverage in regional Victoria and improve public safety, digital connectivity, jobs and growth.
c)	Expenditure in the financial year 2021-22	\$1.0 million ¹⁵

¹⁵ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

d)	Reasons why the program was established	Program was established to build on and further existing investment in mobile connectivity, improve public safety and support economic development, and leverage relevant Commonwealth Government programs.
e)	Details of who and how many used the program and evidence of the outcomes achieved	The program is funding 36 new mobile base stations in Victoria, co-funded by mobile carriers and the Commonwealth Government, providing improved connectivity to communities across the state. The infrastructure rollout occurs progressively, with services delivered and outcomes achieved across the infrastructure's 10 year operational period. Funding is also contributing to related projects as part of the Regional Connectivity Program.
f)	Reasons why further funding is not being sought	Further funding to improve the quality and consistency of mobile coverage and remove mobile black spots from where Victorians live and work was announced in the 2020-21 State Budget as part of the Victoria's Digital Future Now (VDFN) program.
g)	Nature of the impact of ceasing the program	No Impact. Program objectives are being met and further funding for similar objectives was announced in the 2020-21 State Budget as part of the Victoria's Digital Future Now (VDFN) program.
h)	Strategies that are being implemented to minimise any negative impacts	No negative impact is anticipated. Program objectives continue to be met and further funding for similar objectives was announced in the 2020-21 State Budget as part of the Victoria's Digital Future Now (VDFN) program.

a)	Name of the program	Managing mine rehabilitation risks
b)	Objective/s of the program	Funding will be provided for the Latrobe Valley Mine Rehabilitation Commissioner to provide independent advice on mine rehabilitation, oversee rehabilitation planning and help develop the Latrobe Valley Regional Rehabilitation Strategy. This will enable safe, stable and sustainable rehabilitation outcomes in the Latrobe Valley as the region transitions to a low emissions future. In addition, funding will be provided to undertake a strategic review of coal resource zones and overlays to promote economic development within the Latrobe Valley.
c)	Expenditure in the financial year 2021-22	\$1.2 million ¹⁶
d)	Reasons why the program was established	To provide funding to enable: <ul style="list-style-type: none"> • The functions of the Latrobe Valley Mine Rehabilitation Commissioner • Delivers on a key Hazelwood Mine Fire Inquiry commitment

¹⁶ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

		<ul style="list-style-type: none"> • Supports longer term mine rehabilitation planning and provides assurance to the community • Enable a strategic review of existing coal resource zones and overlays within the Land Planning Scheme
e)	Details of who and how many used the program and evidence of the outcomes achieved	<p>Key achievements of the program include:</p> <ul style="list-style-type: none"> • The Mine Land Rehabilitation Authority was established on 30 June 2020, to oversee the rehabilitation of declared mine land to ensure transition to safe, stable, and sustainable post-mining landscapes across Victoria. • Supported the feasibility assessment of using alternative water sources, such as desalinated or recycled water, for the purposes of mine rehabilitation and non-water rehabilitation options. • Supported the development of the Latrobe Valley Regional Rehabilitation Strategy that was released by the Minister for Resources on 26 June 2020. • Supported ongoing stakeholder and community consultation including support for the Latrobe Valley Regional Rehabilitation Strategy Overview Consultation Report released in May 2020. • Removed coal protection overlays for parts of the central Gippsland coalfields. Latrobe City Council welcomed these amendments as this has allowed affected land to be marketed unencumbered for other industrial purposes.
f)	Reasons why further funding is not being sought	<p>This program was replaced by the Minimising risks from rehabilitation of mine and quarries initiative approved in the 2020-21 State Budget. The Minimising risks from rehabilitation of mine and quarries initiative was established to strengthen the rehabilitation and post-closure management of former mines and quarries across the State. This included establishing the Mine Land Rehabilitation Authority (replacing the Latrobe Valley mine rehabilitation commissioner) to oversee mine rehabilitation and post-closure management, including Latrobe Valley's three brown coal mines. More broadly this initiative will reduce major environmental risks and reduce the State's potential exposure to unfunded rehabilitation liabilities.</p>
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	2020-21 Stimulus Projects - Gateway to the GMH Site
b)	Objective/s of the program	This will benefit the Fishermans Bend community in cycle paths, tree planting, streetscape enhancements and works to improve transport choice and safety, as well as assessment work on the former GMH site.
c)	Expenditure in the financial year 2021-22	\$2.5 million ¹⁷
d)	Reasons why the program was established	Program was established to improve pedestrian and cycle connectivity and safety by removing dangerous potential collision points with trucks and heavy vehicles. The program also provides improved amenities in the precinct in advance of major infrastructure works, namely Stage 1 of the Fishermans Bend Innovation Precinct and the scheduled opening of the University of Melbourne Engineering Campus in 2025.
e)	Details of who and how many used the program and evidence of the outcomes achieved	To date the program has delivered substantial tree planting in the precinct and hosted a number of events for local workers. The event program was interrupted by COVID-restrictions in 2021 but will deliver weekly events from April to July 2022, while civil works are due to be completed by September 2022. Once complete this will provide improved service and safety to the whole cycling community in Fishermans Bend.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	2020-21 Stimulus Projects - Local sport and active recreation infrastructure
b)	Objective/s of the program	This will benefit communities across Victoria in new and redeveloped community sports infrastructure, backing in local clubs and local athletes. A variety of projects including sports pavilions, sports fields and lighting projects will be fast-tracked to meet the needs of local communities.
c)	Expenditure in the financial year 2021-22	\$20.0 million ¹⁸
d)	Reasons why the program was established	The program was designed to support shovel-ready projects to get thousands of people back to work providing stimulus to local economic activity by planning, building and operating new or redeveloped significant community sport and active recreation infrastructure.

¹⁷ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

¹⁸ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

e)	Details of who and how many used the program and evidence of the outcomes achieved	All 42 stimulus projects funded from the 2020-21 Community Sports Infrastructure Stimulus Program have commenced works with projects on track to be completed by June 2023. A total of 70 stimulus projects received a share of the Victorian Government's \$178 million Community Sports Infrastructure Stimulus Program, creating over 800 jobs and supporting the delivery of over \$335 million worth of infrastructure.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	2020-21 Stimulus Projects - Local Roads to Market
b)	Objective/s of the program	This will benefit rural and regional communities across the state to support upgrades to local roads and bridges, and support Victoria's hardworking producers.
c)	Expenditure in the financial year 2021-22	\$5.0 million ¹⁹
d)	Reasons why the program was established	The program was established to support councils to undertake local road and infrastructure projects that improve access for the agriculture sector and food supply chain.
e)	Details of who and how many used the program and evidence of the outcomes achieved	The \$20 million program has supported 39 local councils to undertake 50 road and infrastructure projects that improved freight access to markets, created jobs and bolstered the state's agri-food sector.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	2020-21 Stimulus Projects - Building more indoor sports stadiums
b)	Objective/s of the program	This will benefit indoor sports like basketball, netball and volleyball to build more indoor multi-sport courts across Victoria to increase grassroots sports participation and support local athletes.
c)	Expenditure in the financial year 2021-22	\$2.0 million ²⁰

¹⁹ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

²⁰ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

d)	Reasons why the program was established	To support councils in the development of indoor stadiums which provide multi-purpose participation opportunities and stimulate local economies through direct construction jobs, support services jobs and ongoing jobs.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Three projects were granted funding utilising the indoor stadium funding component of the Community Sports Infrastructure Stimulus Package. The projects have a total value of over \$19.2 million and are on track to be completed by September 2022.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	2020-21 Stimulus Projects - Sorrento Ferry Terminal
b)	Objective/s of the program	This will support the redevelopment of both the Queenscliff and Sorrento ferry terminals, making this popular service and visitor experience amongst the best in the world.
c)	Expenditure in the financial year 2021-22	\$3.3 million ²¹
d)	Reasons why the program was established	To upgrade infrastructure at the Sorrento Ferry Terminal, and for road upgrades at Sorrento to improve access to the ferry terminal.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Project is still in delivery. The infrastructure upgrades will be used by every vehicle and passenger that boards the ferry at Sorrento. Public realm works will also benefit the general public at Sorrento.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	2020-21 Stimulus Projects - Mildura Future Ready - Mildura Riverfront Precinct - Stage 1a - Village Square
b)	Objective/s of the program	This will support the next stage of developments at the Mildura Riverfront Precinct centred at the Village Square, including a new cafe, landscaping, carparking and public amenities.

²¹ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

c)	Expenditure in the financial year 2021-22	\$3.7 million ²²
d)	Reasons why the program was established	To support the next stage of developments at the Mildura Riverfront Precinct centred at the Village Square, including a new cafe, landscaping, carparking and public amenities.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Project is still in delivery and will provide the development of the Village Square precinct along riverfront precinct to create an iconic tourist destination and community asset.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	CO2CRC Otway Project
b)	Objective/s of the program	The CO2CRC Otway Project is a demonstration and research project involving deep geological storage of carbon dioxide in the Otway Basin in Victoria.
c)	Expenditure in the financial year 2021-22	\$0.5 million ²³ <i>Note a further \$0.5 million has been funded through the CarbonNet Project.</i>
d)	Reasons why the program was established	The Otway Stage 3 Project is developing the next generation subsurface CO2 monitoring and verification technologies for application in commercial carbon capture and storage (CCS) projects. The total cost of Stage 3 is \$45 million including funding from the Victorian Government, industry partners and the Commonwealth government.
e)	Details of who and how many used the program and evidence of the outcomes achieved	The major achievement for this project was the successful and safe injection of 15,050 tonnes of CO2 into a saline formation 1.5km below ground at the Otway International Test Centre in April 2021. New sub-surface storage technologies associated with this project are reducing the cost and environmental footprint of long-term CO2 storage monitoring (improving the economics of future CCS projects). This project is also providing regulators and communities with ongoing confidence that CO2 injected deep underground is permanently contained within the bounds of the storage reservoir in large scale CCS operations.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.

²² "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

²³ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.
----	--	---------------------------------------

a)	Name of the program	Latrobe GovHub
b)	Objective/s of the program	Delivery of new government services building in Morwell that will house 300 VPS roles.
c)	Expenditure in the financial year 2021-22	\$7.8 million ²⁴
d)	Reasons why the program was established	Support public sector employment in the Latrobe Valley and decentralisation of jobs.
e)	Details of who and how many used the program and evidence of the outcomes achieved	GovHub opened in July 2021 and has been delivered on time and on budget. Public sector tenants are now operating from GovHub.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	Victoria Live (now called Always Live programme of events)
b)	Objective/s of the program	Funding is provided to strengthen Victoria's position as the leading destination for live music in Australia, to bridge a gap in the events calendar and leverage existing government investments in live music infrastructure and capabilities.
c)	Expenditure in the financial year 2021-22	\$4.5 million ²⁵
d)	Reasons why the program was established	The programme will include a mix of free and ticketed events, including major international and Australian headline acts as well as emerging local talent.
e)	Details of who and how many used the program and evidence of the outcomes achieved	On 23 February 2022 it was formally announced that Always Live would be delivered as a state-wide music celebration to be held across regional Victoria, the CBD and surrounding suburbs in 2022.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

²⁴ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

²⁵ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

a)	Name of the program	International Education Resilience Fund
b)	Objective/s of the program	The International Education Resilience Fund will support Victorian universities by providing funding for their international student welfare and support services, improved delivery of remote and offshore teaching and learning, and increased student engagement programs and events.
c)	Expenditure in the financial year 2021-22	\$50.0 million ²⁶
d)	Reasons why the program was established	This initiative is established to maintain the resilience of Victoria's public universities' international education offering, and support international university students impacted by the pandemic.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Victoria's 10 public universities have received support.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	Small Business COVID Hardship Fund
b)	Objective/s of the program	Support businesses that were impacted by COVID-19 restrictions but ineligible for funding under other Victorian Government COVID-19 support packages
c)	Expenditure in the financial year 2021-22	\$1,310.3 million ²⁷
d)	Reasons why the program was established	To support Victorian businesses, organisations and communities impacted by the COVID-19 pandemic and associated public health restrictions.
e)	Details of who and how many used the program and evidence of the outcomes achieved	65,387 applicants have been successful in this program between 1 July 2021 and 30 April 2022. This program has supported businesses that were impacted by COVID-19 restrictions but ineligible for funding under other Victorian Government COVID-19 support packages.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.

²⁶ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

²⁷ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.
----	--	---------------------------------------

a)	Name of the program	Live Performance and Cinema Support Program
b)	Objective/s of the program	Support event organisers, hosts, suppliers and cinemas as they manage the ongoing impacts of the COVID-19 pandemic.
c)	Expenditure in the financial year 2021-22	\$10.0 million ²⁸
d)	Reasons why the program was established	To support Victorian businesses, organisations and communities impacted by the COVID-19 pandemic and associated public health restrictions.
e)	Details of who and how many used the program and evidence of the outcomes achieved	This program has paid 2,999 grants over the life of the program.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	Live Music Restart – Live Music Venue Revival Program
b)	Objective/s of the program	The Victorian Live Music Venues Support Program 2022 provides funding to established and dedicated original live music venues across the state to help venues to stabilise their business and operations in the wake of coronavirus (COVID-19) restrictions.
c)	Expenditure in the financial year 2021-22	\$8.0 million ²⁹
d)	Reasons why the program was established	To support Victorian businesses, organisations and communities impacted by the COVID-19 pandemic and associated public health restrictions.
e)	Details of who and how many used the program and evidence of the outcomes achieved	133 applicants have applied for the program between 1 July 2021 and 30 April 2022 and applications are currently being assessed. Program grants are expected to be paid in May and June 2022.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

²⁸ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

²⁹ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

a)	Name of the program	Live Music Restart – Live Music Festivals and Events Program
b)	Objective/s of the program	The Live Music Restart Program – Festivals & Events is to support the return of large, complex live music festivals and events (with a capacity of 3000 or more in-person attendees) in Victoria via an open competitive funding program.
c)	Expenditure in the financial year 2021-22	\$8.0 million ³⁰
d)	Reasons why the program was established	To support Victorian businesses, organisations and communities impacted by the COVID-19 pandemic and associated public health restrictions.
e)	Details of who and how many used the program and evidence of the outcomes achieved	The program will open for applications shortly.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	Sustaining Creative Workers Program
b)	Objective/s of the program	The Sustaining Creative Workers program supported artists and creatives to provide new and unique creative experiences across the state.
c)	Expenditure in the financial year 2021-22	\$5.0 million ³¹
d)	Reasons why the program was established	To support Victorian businesses, organisations and communities impacted by the COVID-19 pandemic and associated public health restrictions.
e)	Details of who and how many used the program and evidence of the outcomes achieved	775 grants awarded through Regional Arts Victoria. Whole-of-state reach and diversity targets met.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

³⁰ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

³¹ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

a)	Name of the program	COVIDSafe Outdoor Activation Fund
b)	Objective/s of the program	<p>The funding is to support a broad range of industries that have been severely impacted by COVID restrictions such as hospitality businesses, gyms, creative businesses, personal/beauty services, and non-essential retail.</p> <p>Funding will be provided to all councils (except for the City of Melbourne) for works, services, and promotion of outdoor activation through two components:</p> <ul style="list-style-type: none"> • Part A - \$20.5 million for works, services, and promotion of outdoor activation, to immediately extend the life of existing outdoor eating and entertainment facilities and provide new facilities for other businesses to also operate outdoors. • Part B - \$19.5 million to establish semi-permanent and permanent outdoor precincts that support industries impacted by COVID restrictions and will be of lasting benefit to local communities.
c)	Expenditure in the financial year 2021-22	\$40.0 million ³²
d)	Reasons why the program was established	To support Victorian businesses, organisations and communities impacted by the COVID-19 pandemic and associated public health restrictions.
e)	Details of who and how many used the program and evidence of the outcomes achieved	78 councils have been approved and all have received their full funding allocation.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	Community Sport Sector COVID-19 Short-term Survival Package
b)	Objective/s of the program	Funding to support the operational viability of community sport and active recreation organisations impacted by the COVID-19 pandemic.
c)	Expenditure in the financial year 2021-22	\$10.3 million ³³
d)	Reasons why the program was established	To support Victorian businesses, organisations and communities impacted by the COVID-19 pandemic and associated public health restrictions.
e)	Details of who and how many used the program and evidence of the outcomes achieved	This program has approved 6,591 grants over the life of the program.

³² "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

³³ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	Large Event Support Fund (Sustainable Events Business Program and Impacted Public Events Support Program)
b)	Objective/s of the program	The Large Event Support Fund provides support to event organisers, hosts and suppliers as they manage the ongoing impacts of the COVID-19 pandemic.
c)	Expenditure in the financial year 2021-22	\$10.0 million ³⁴
d)	Reasons why the program was established	To support Victorian businesses, organisations and communities impacted by the COVID-19 pandemic and associated public health restrictions.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Support has been provided to 16 major and strategically significant event businesses that were significantly impacted by the pandemic. Support has been provided to 117 event organisers and suppliers of Tier 1 and 2 public events that were unable to proceed due to COVID-19 restrictions.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	Seasonal Workers Accommodation Program
b)	Objective/s of the program	Place based solutions to provide safe housing, transportation, pastoral care and outreach services for seasonal workers during the Pandemic.
c)	Expenditure in the financial year 2021-22	\$3.2 million ³⁵
d)	Reasons why the program was established	To support Victorian businesses, organisations and communities impacted by the COVID-19 pandemic and associated public health restrictions.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Over the lifetime of the program over 2,000 workers have been supported. Examples include 189 upgraded or new beds in commercial accommodation for seasonal workers, over 2000 vaccinations provided to CALD workers and benefits of regional economic development (jobs for local suppliers).

³⁴ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

³⁵ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

		14 projects have been funded over the lifetime of the initiative.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	Support for Seasonal Agriculture Workforce: Sign-on Bonus
b)	Objective/s of the program	Help to address the seasonal labour shortage by incentivising new workers to enter the industry and encouraging others back into seasonal horticulture work.
c)	Expenditure in the financial year 2021-22	\$4.5 million ³⁶
d)	Reasons why the program was established	To support Victorian businesses, organisations and communities impacted by the COVID-19 pandemic and associated public health restrictions.
e)	Details of who and how many used the program and evidence of the outcomes achieved	The Program supported 3,883 successful applicants over the lifetime of the project. 2,657 have claimed a second payment. This has provided over 118,540 workdays for the sector.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	Agriculture Workforce Plan
b)	Objective/s of the program	The Agriculture Workforce Plan has supported the state's vital food supply chain businesses in rural, regional and outer metropolitan Victoria to ensure that they have the workforce that they need and to ensure they can continue operating and maintain production capacity where possible.
c)	Expenditure in the financial year 2021-22	\$4.6 million ³⁷
d)	Reasons why the program was established	To support Victorian businesses, organisations and communities impacted by the COVID-19 pandemic and associated public health restrictions.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Throughout the life of the program: 360 business adaptation projects supported 14 Worker Induction and Re-Training projects

³⁶ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

³⁷ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

		6 Worker Relocation and Transport projects
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	Alpine Resorts Winter Support Program
b)	Expenditure in the financial year 2021-22	To support businesses in Victoria's Alpine Resorts, Dinner Plain and key businesses in surrounding towns who were most impacted by the failure of a second consecutive snow season as a result of COVID-19.
c)	Reasons why the program was established	\$44.1 million ³⁸
d)	Details of who and how many used the program and evidence of the outcomes achieved	To support Victorian businesses, organisations and communities impacted by the COVID-19 pandemic and associated public health restrictions.
e)	Reasons why further funding is not being sought	<ul style="list-style-type: none"> • 161 On-mountain businesses received support to the value of \$20.312m • 31 Off-mountain businesses received support to the value of \$1.193m • \$10 million Alpine business support package (\$8.5m has been paid as at 30/4/22 and \$1.5m still to go out but committed – to be paid in June).
f)	Nature of the impact of ceasing the program	One-off initiative
g)	Strategies that are being implemented to minimise any negative impacts	No Impact. Program objectives have been met.
h)	Objective/s of the program	NA. Program objectives have been met.

a)	Name of the program	Commercial Landlord Hardship Fund
b)	Objective/s of the program	Grant support to eligible small private, individual and joint-owner commercial landlords, facing financial hardship after reducing rent for their tenants under Commercial Tenancy Relief Scheme requirements.
c)	Expenditure in the financial year 2021-22	\$20.0 million ³⁹
d)	Reasons why the program was established	To support Victorian businesses, organisations and communities impacted by the COVID-19 pandemic and associated public health restrictions.

³⁸ Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

³⁹ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

e)	Details of who and how many used the program and evidence of the outcomes achieved	2,549 applicants have been successful in this program between 1 July 2021 and 30 April 2022. Two rounds of the program were available between September 2021 and March 2022 to support small commercial landlords that experienced hardship by providing rent relief to their tenants under the Commercial Tenancy Relief Scheme. A total of \$12.68 million has been paid under the program to date with Round 4 payments expected in May 2022.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	Pandemic Leave Disaster Payment
b)	Objective/s of the program	The Commonwealth Government's Pandemic Leave Disaster Payment supports workers who are unable to work or earn an income because they, or someone they are caring for must self-isolate or quarantine due to COVID-19.
c)	Expenditure in the financial year 2021-22	\$117.8 million ⁴⁰
d)	Reasons why the program was established	To support Victorian businesses, organisations and communities impacted by the COVID-19 pandemic and associated public health restrictions.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Services Australia reports 106,959 claims in 2021-22 totalled \$91.77 million in payments to recipients who are not Australian citizens or permanent residents, which are funded by the Victorian Government.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	Test Isolation Payment
b)	Objective/s of the program	This payment provided financial support to workers self-isolating while waiting for the results of a COVID-19 Polymerase chain reaction (PCR) test.
c)	Expenditure in the financial year 2021-22	\$377.4 million ⁴¹

⁴⁰ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

⁴¹ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

d)	Reasons why the program was established	To support Victorian businesses, organisations and communities impacted by the COVID-19 pandemic and associated public health restrictions.
e)	Details of who and how many used the program and evidence of the outcomes achieved	In 2021-22, 829,293 claims totalling over \$373.18 million have been approved to support eligible Victorian workers who were required to self-isolate while waiting for result of a COVID-19 PCR test.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	Business Costs Assistance Program 2 grants and top-up payments
b)	Objective/s of the program	To support businesses across a range of sectors that faced limited operations under COVID restrictions and could not work remotely from 27 May 2021 to 29 October 2021.
c)	Expenditure in the financial year 2021-22	\$4,485.3 million ⁴²
d)	Reasons why the program was established	To support Victorian businesses, organisations and communities impacted by the COVID-19 pandemic and associated public health restrictions.
e)	Details of who and how many used the program and evidence of the outcomes achieved	127,185 applicants have been successful in this program between 1 July 2021 and 30 April 2022. Businesses were supported across a range of sectors that faced limited operations under COVID restrictions and could not work remotely from 27 May 2021 to 29 October 2021.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	COVIDSafe Outdoor Activation Voucher Program
b)	Objective/s of the program	To support Victorian businesses, community organisations, not-for-profits, and trader associations to reopen in a COVIDSafe manner by moving their operations outdoors.
c)	Expenditure in the financial year 2021-22	\$9.9 million ⁴³

⁴² "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

⁴³ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

d)	Reasons why the program was established	To support Victorian businesses, organisations and communities impacted by the COVID-19 pandemic and associated public health restrictions.
e)	Details of who and how many used the program and evidence of the outcomes achieved	This program has supported 1,852 Victorian businesses, community organisations, not-for-profits, and trader associations to reopen in a COVIDSafe manner by moving their operations outdoors.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

a)	Name of the program	Licensed Venue Hospitality Fund
b)	Objective/s of the program	Grants for licensed hospitality businesses that serve food and alcohol impacted by extended COVID-19 trading restrictions, with grants of up to \$30,000 depending on venue capacity and metro/regional location.
c)	Expenditure in the financial year 2021-22	\$1,106.0 million ⁴⁴
d)	Reasons why the program was established	To support Victorian businesses, organisations and communities impacted by the COVID-19 pandemic and associated public health restrictions.
e)	Details of who and how many used the program and evidence of the outcomes achieved	9,830 applicants have been successful in this program between 1 July 2021 and 30 April 2022. This program has provided grants for licensed hospitality businesses that served food and alcohol impacted by extended COVID-19 trading restrictions.
f)	Reasons why further funding is not being sought	One-off initiative
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	NA. Program objectives have been met.

⁴⁴ "Expenditure in the financial year 2021-22" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2022.

COVID-19 related expenses

Question 9

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

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

Response

a)	Name of the program	First Peoples' COVID-19 Business Support Fund			
b)	Objective/s of the program	Grants up to \$10,000 to support Victorian Aboriginal businesses that have been affected by trading restrictions introduced to slow the spread of coronavirus (COVID-19)			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$1.0 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$0.8 million			
e)	Source of funding	Treasurer's Advance			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		727		132	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	132			
h)	Status of the program (at 30 April 2022)	Closed – 7 December 2021			

i)	Outcomes achieved as at 30 April 2022	Funded 132 eligible Victorian Aboriginal business, to support the impacts of COVID-19 in partnership with community-based delivery partners.
j)	Performance measures [if relevant]	N/A
k)	Any budget allocation in the 2022-23 Budget	N/A

a)	Name of the program	Business Costs Assistance Program 2 grants and top-up payments (except BCAP4-C)			
b)	Objective/s of the program	To support businesses across a range of sectors that faced limited operations under COVID restrictions and could not work remotely from 27 May 2021 to 29 October 2021.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$4,485.3 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$4,456.6 million			
e)	Source of funding	Treasurer's advance, Commonwealth funding			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		55,649		127,185 ⁴⁵	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	127,185			
h)	Status of the program (at 30 April 2022)	Closed			
i)	Outcomes achieved as at 30 April 2022	Businesses were supported across a range of sectors that faced limited operations under COVID restrictions and could not work remotely from 27 May 2021 to 29 October 2021.			
j)	Performance measures [if relevant]	N/A			
k)	Any budget allocation in the 2022-23 Budget	N/A			

a)	Name of the program	Business Costs Assistance Program Round Four – Construction			
b)	Objective/s of the program	Established to support businesses in the construction industry that were impacted by COVID-19 work site restrictions from 21 September to 4 October 2021.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$196.6 million	-	-	-

⁴⁵ Note – program received and assessed a number of applications prior to 1 July 2021.

d)	Actual 2021-22 expenditure as at 30 April 2022	\$32.6 million		
e)	Source of funding	Treasurer's advance		
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022
		17,096		11,643
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	11,643		
h)	Status of the program (at 30 April 2022)	Closed		
i)	Outcomes achieved as at 30 April 2022	Supported businesses in the construction industry that were impacted by COVID-19 work site restrictions from 21 September to 4 October 2021.		
j)	Performance measures [if relevant]	N/A		
k)	Any budget allocation in the 2022-23 Budget	N/A		

a)	Name of the program	COVIDSafe Outdoor Activation Voucher Program			
b)	Objective/s of the program	To support Victorian businesses, community organisations, not-for-profits, and trader associations to reopen in a COVIDSafe manner by moving their operations outdoors			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$9.9 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$3.7 million			
e)	Source of funding	Treasurer's advance			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		7,256		2,323	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	1,852			
h)	Status of the program (at 30 April 2022)	Closed			
i)	Outcomes achieved as at 30 April 2022	1,852 Victorian businesses, community organisations, not-for-profits, and trader associations to reopen in a COVIDSafe manner by moving their operations outdoors.			
j)	Performance measures [if relevant]	N/A			
k)	Any budget allocation in the 2022-23 Budget	N/A			

a)	Name of the program	Licensed Venue Hospitality Fund			
b)	Objective/s of the program	Grants for licensed hospitality businesses that serve food and alcohol impacted by extended COVID-19 trading restrictions, with grants of up to \$30,000 for depending on venue capacity and metro/regional location.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$1,106.0 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$1,105.0 million			
e)	Source of funding	Treasurer's advance; Commonwealth funding			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		677 ⁴⁶		9,830	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	9,830			
h)	Status of the program (at 30 April 2022)	Closed			
i)	Outcomes achieved as at 30 April 2022	Grants provided for licensed hospitality businesses that served food and alcohol impacted by extended COVID-19 trading restrictions.			
j)	Performance measures [if relevant]	N/A			
k)	Any budget allocation in the 2022-23 Budget	N/A			

a)	Name of the program	Victorian Dining & Entertainment Program			
b)	Objective/s of the program	To help stimulate spending on dining and entertainment experiences in Victoria (excluding the City of Melbourne (CoM) Local Government Area (LGA) for dining). These sectors are experiencing restricted trading and workforce challenges due to widespread community transmission and consumer hesitancy driven by the Omicron variant of COVID-19, which has led to calls from industry for the return of government financial support for impacted businesses.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$60.0 million		-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$20.0 million ⁴⁷			

⁴⁶ Note – program received and assessed a number of applications prior to 1 July 2021.

⁴⁷ Actual expenditure includes pre-payments made to external rebate provider to meet expected rebate demand

e)	Source of funding	Treasurer's advance		
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022
		477,720		385,233
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	385,233		
h)	Status of the program (at 30 April 2022)	Open – accepting claims		
i)	Outcomes achieved as at 30 April 2022	\$12 million in rebates approved, which is 25% of total consumer spend at Victorian entertainment and dining providers		
j)	Performance measures [if relevant]	N/A		
k)	Any budget allocation in the 2022-23 Budget	Funding provided in 2022-23 State Budget for 2021-22 delivery through the “supporting small and medium business” through the pandemic initiative		

a)	Name of the program	Small Business COVID Hardship Fund			
b)	Objective/s of the program	Support businesses that were impacted by COVID-19 restrictions but ineligible for funding under other Victorian Government COVID-19 support packages			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$1,310.3 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$1,307.2 million			
e)	Source of funding	Treasurer's advance; Commonwealth funding			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		73,103		65,387	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	65,387			
h)	Status of the program (at 30 April 2022)	Closed			
i)	Outcomes achieved as at 30 April 2022	Support businesses that were impacted by COVID-19 restrictions but ineligible for funding under other Victorian Government COVID-19 support packages			
j)	Performance measures [if relevant]	N/A			
k)	Any budget allocation in the 2022-23 Budget	N/A			

a)	Name of the program	Live Performance and Cinema Support Program
----	---------------------	---

b)	Objective/s of the program	Support event organisers, hosts, suppliers and cinemas as they manage the ongoing impacts of the COVID-19 pandemic.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$10.0 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$8.7 million			
e)	Source of funding	Treasurer's advance			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		3,993		2,999	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	2,999			
h)	Status of the program (at 30 April 2022)	Closed			
i)	Outcomes achieved as at 30 April 2022	2,999 grants paid (over full program)			
j)	Performance measures [if relevant]	N/A			
k)	Any budget allocation in the 2022-23 Budget	N/A			

a)	Name of the program	Live Music Restart – Live Music Venue Revival Program			
b)	Objective/s of the program	The Victorian Live Music Venues Support Program 2022 provides funding to established and dedicated original live music venues across the state to help venues to stabilise their business and operations in the wake of coronavirus (COVID-19) restrictions.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$8.0 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	Nil			
e)	Source of funding	Treasurer's advance			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		133		TBC	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	0 (applications are in assessment stage)			
h)	Status of the program (at 30 April 2022)	The application period of the program has closed and applications are being assessed.			
i)	Outcomes achieved as at 30 April 2022	Program grants are expected to be paid in May and June 2022.			

j)	Performance measures [if relevant]	N/A
k)	Any budget allocation in the 2022-23 Budget	N/A

a)	Name of the program	Live Music Restart – Live Music Festivals and Events Program			
b)	Objective/s of the program	The Live Music Restart Program – Festivals & Events is to support the return of large, complex live music festivals and events (with a capacity of 3000 or more in-person attendees) in Victoria via an open competitive funding program.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$8.0 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	Nil			
e)	Source of funding	Treasurer's advance			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		N/A		N/A	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	N/A			
h)	Status of the program (at 30 April 2022)	The program will open for applications shortly.			
i)	Outcomes achieved as at 30 April 2022	The program will open for applications shortly.			
j)	Performance measures [if relevant]	N/A			
k)	Any budget allocation in the 2022-23 Budget	N/A			

a)	Name of the program	Live Music Restart - On the Road Again – Metro			
b)	Objective/s of the program	The program aims to provide strategic support for live music events (and events series) to be delivered in inner metropolitan and metropolitan Melbourne by LGAs and peak bodies.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$4.0 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$0.9 million			
e)	Source of funding	Treasurer's advance			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		10		10	

g)	Number of successful applicants [between 1 July 2021-30 April 2022]	10
h)	Status of the program (at 30 April 2022)	The program has closed and ten proposals have been approved.
i)	Outcomes achieved as at 30 April 2022	The program activates live music performances in metropolitan Melbourne and has included- <ul style="list-style-type: none"> • 700 busking performances in the CBD • pop-up shows by well-known musicians (Tones & I, Uncle Kutcha Edwards, Amy Shark, Kaiit and Emma Donovan) • the veteran-led Rock4RnR (Rock for Reflection and Remembrance) concert as part of the Australian National Veterans Arts Museum's March to Art program. More activity will be announced in the coming weeks.
j)	Performance measures [if relevant]	N/A
k)	Any budget allocation in the 2022-23 Budget	N/A

a)	Name of the program	Creative Ventures Program			
b)	Objective/s of the program	Creative Ventures Program - supporting creative organisations / businesses / collectives to generate content, work and opportunities. The Creative Ventures Program provides funding to a diverse cohort of Victorian creative entities (i.e. micro to small creative organisations/businesses and collectives) that reflect contemporary ways of working across the creative industries.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$2.0 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$1.6 million			
e)	Source of funding	Treasurer's advance			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		270		20	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	20			
h)	Status of the program (at 30 April 2022)	Open			
i)	Outcomes achieved as at 30 April 2022	20 grants awarded			
j)	Performance measures [if relevant]	N/A			
k)	Any budget allocation in the 2022-23 Budget	N/A			

a)	Name of the program	Sustaining Creative Workers Program			
b)	Objective/s of the program	The Sustaining Creative Workers program supported artists and creatives to provide new and unique creative experiences across the state.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$5.0 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$5.0 million			
e)	Source of funding	Treasurer's advance			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		4,137		3,933	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	775			
h)	Status of the program (at 30 April 2022)	Closed.			
i)	Outcomes achieved as at 30 April 2022	775 grants awarded through Regional Arts Victoria. Whole-of-state reach and diversity targets met.			
j)	Performance measures [if relevant]	N/A			
k)	Any budget allocation in the 2022-23 Budget	N/A			

a)	Name of the program	COVIDSafe Outdoor Activation Fund			
b)	Objective/s of the program	The funding is to support a broad range of industries that have been severely impacted by COVID restrictions such as hospitality businesses, gyms, creative businesses, personal/beauty services, and non-essential retail.			
		Funding will be provided to all councils (except for the City of Melbourne) for works, services, and promotion of outdoor activation through two components: <ul style="list-style-type: none"> • Part A - \$20.5 million for works, services, and promotion of outdoor activation, to immediately extend the life of existing outdoor eating and entertainment facilities and provide new facilities for other businesses to also operate outdoors. • Part B - \$19.5 million to establish semi-permanent and permanent outdoor precincts that support industries impacted by COVID restrictions and will be of lasting benefit to local communities. 			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$40.0 million	-	-	-

d)	Actual 2021-22 expenditure as at 30 April 2022	\$40.0 million	
e)	Source of funding	Treasurer's advance	
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022	Number of total eligible applicants as at 30 April 2022
		78	78
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	78	
h)	Status of the program (at 30 April 2022)	Program delivery underway.	
i)	Outcomes achieved as at 30 April 2022	78 councils have been approved and all have received their full funding allocation.	
j)	Performance measures [if relevant]	N/A	
k)	Any budget allocation in the 2022-23 Budget	N/A	

a)	Name of the program	Dining & Entertainment Voucher Program – Melbourne Money (Dining Rebates Program, rounds 2 & 3)			
b)	Objective/s of the program	To stimulate the economy in the City of Melbourne by attracting diners to cafes and restaurants.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$10.0 million		-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$5.0 million ⁴⁸			
e)	Source of funding	Treasurer's advance; output appropriation			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		Round 2: 166,098 Round 3: over 300,000		Round 2: 166,098 Round 3: over 300,000	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	Round 2: 142,667 Round 3: over 300,000			
h)	Status of the program (at 30 April 2022)	Rounds 2 and 3 of program have both closed			
i)	Outcomes achieved as at 30 April 2022	Estimated \$60 million in economic activity to the city			
j)	Performance measures [if relevant]	N/A			
k)	Any budget allocation in the 2022-23 Budget	Funding provided in 2022-23 State Budget for 2021-22 delivery through the "supporting small and medium business" through the pandemic initiative			

⁴⁸ The first \$5.0 million was for the Midweek Melbourne Money program that ran from 15 November to 30 November 2021. This amount has been fully expended. The second \$5.0 million is for the Midweek Melbourne Money program that ran from 7 March to 11 April 2022. This will be fully expended when \$5.0 million is transferred to City of Melbourne, which will occur when the program reconciliation is complete

a)	Name of the program	Sporting Club Grants - Event Costs Support Stream			
b)	Objective/s of the program	Provide support to community sport and active recreation organisations for costs related to cancelled or postponed events as a result of COVID-19 lockdown in 2021.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$0.5 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$0.5 million			
e)	Source of funding	Treasurer's advance			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		348		238	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	238			
h)	Status of the program (at 30 April 2022)	Closed			
i)	Outcomes achieved as at 30 April 2022	238 grants approved - program is closed and funding is exhausted.			
j)	Performance measures [if relevant]	The Sporting Club Grants - Event Costs Support Stream contributes to the below performance measures: Sporting club grants to recipients which are based in low socio-economic areas as identified by the SEIFA index Sporting club grants to recipients which are regionally based Sporting club grants: number approved.			
k)	Any budget allocation in the 2022-23 Budget	N/A			

a)	Name of the program	Community Sport Sector COVID-19 Short-term Survival Package			
b)	Objective/s of the program	Funding to support the operational viability of community sport and active recreation organisations impacted by the COVID-19 pandemic.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$10.3 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$10.3 million			
e)	Source of funding	Treasurer's advance; output appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	

	[between 1 July 2021-30 April 2022]	6,789	6,591
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	6,591	
h)	Status of the program (at 30 April 2022)	Closed	
i)	Outcomes achieved as at 30 April 2022	6,591 grants approved - program is now closed.	
j)	Performance measures [if relevant]	N/A	
k)	Any budget allocation in the 2022-23 Budget	N/A	

a)	Name of the program	Large Event Support Fund (Sustainable Events Business Program and Impacted Public Events Support Program)			
b)	Objective/s of the program	The Large Event Support Fund provides support to event organisers, hosts and suppliers as they manage the ongoing impacts of the COVID-19 pandemic.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$10.0 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$6.2 million			
e)	Source of funding	Treasurer's advance			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		372		133	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	133			
h)	Status of the program (at 30 April 2022)	Both programs closed			
i)	Outcomes achieved as at 30 April 2022	Support has been provided to 16 major and strategically significant event businesses that were significantly impacted by the pandemic Support has been provided to 117 event organisers and suppliers of Tier 1 and 2 public events that were unable to proceed due to COVID-19 restrictions			
j)	Performance measures [if relevant]	N/A			
k)	Any budget allocation in the 2022-23 Budget	N/A			

a)	Name of the program	Victorian Travel Voucher Scheme			
b)	Objective/s of the program	The Travel Voucher Scheme provides eligible Victorians an incentive to explore the state. \$200 vouchers are offered to Victorian residents to contribute to the costs of accommodation, tourism attractions or tours undertaken in regional Victoria or metropolitan Melbourne. The scheme comprises the Victorian Travel Voucher Scheme (VTVS), and Seniors Travel Voucher Scheme (STVS).			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$30.2 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$2.3 million			
e)	Source of funding	Treasurer's advance; output appropriation			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		182,439 (140,000 VTVS; 42,439 STVS)		158,118 (124,073 VTVS; 34,045 STVS)	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	143,359 (123,361 VTVS; 19,998 STVS)			
h)	Status of the program (at 30 April 2022)	In progress – closed to new applicants. Claim period for voucher holders commences 4 May 2022.			
i)	Outcomes achieved as at 30 April 2022	The program has issued vouchers to successful applicants but it is too early to measure outcomes ahead of the conclusion of the claims period (4 May to 14 June 2022).			
j)	Performance measures [if relevant]	N/A			
k)	Any budget allocation in the 2022-23 Budget	Funding provided in 2022-23 State Budget for 2021-22 delivery through the "Supporting small and medium business through the pandemic initiative"			

a)	Name of the program	Seasonal Workers Accommodation Program			
b)	Objective/s of the program	Place based solutions to provide safe housing, transportation, pastoral care and outreach services for seasonal workers during the Pandemic.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$3.2 million ⁴⁹	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$0.8 million			
e)	Source of funding	Treasurer's advance			

⁴⁹ The program includes non-grant funding allocations.

f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		2		2	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	1			
h)	Status of the program (at 30 April 2022)	5 out of 14 projects are completed with all remaining projects to be completed by 2023			
i)	Outcomes achieved as at 30 April 2022	Over the lifetime of the program over 2,000 workers have been supported. Examples include 189 upgraded or new beds in commercial accommodation for seasonal workers, over 2000 vaccinations provided to CALD workers and benefits of regional economic development (jobs for local suppliers) 14 projects have been funded over the lifetime of the initiative			
j)	Performance measures [if relevant]	N/A			
k)	Any budget allocation in the 2022-23 Budget	N/A			

a)	Name of the program	Support for Seasonal Agriculture Workforce: Sign-on Bonus ⁵⁰			
b)	Objective/s of the program	Help to address the seasonal labour shortage by incentivising new workers to enter the industry and encouraging others back into seasonal horticulture work.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$4.5 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$4.1 million			
e)	Source of funding	Treasurer's advance			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		2,394		898	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	898			
h)	Status of the program (at 30 April 2022)	Program closed for all new applications 31 December 2021.			
i)	Outcomes achieved as at 30 April 2022	The Program supported 3,883 successful applicants over the lifetime of the project. 2,657 have claimed a second payment. This has provided over 118,540 workdays for the sector.			
j)	Performance measures [if relevant]	N/A			
k)	Any budget allocation in the 2022-23 Budget	N/A			

⁵⁰ Support for Seasonal Agriculture Workforce (\$13.1 million in 2021-22) comprises of four streams: Sign-on Bonus (reflected above), Industry Facilitation Program (grant program completed in 20-21) and two non-grant programs Pacific Labour and Seasonal Workforce Coordination

a)	Name of the program	Agriculture Workforce Plan			
b)	Objective/s of the program	The Agriculture Workforce Plan has supported the state's vital food supply chain businesses in rural, regional and outer metropolitan Victoria to ensure that they have the workforce that they need and to ensure they can continue operating and maintain production capacity where possible.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$4.6 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$2.4 million			
e)	Source of funding	Treasurer's advance, Output appropriation			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		498		393	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	392 – noting that 388 grant agreements were contracted prior to 30 June 2021			
h)	Status of the program (at 30 April 2022)	Program Completion on track by 30 June 2022			
i)	Outcomes achieved as at 30 April 2022	Throughout the life of the program: 360 business adaptation projects supported 14 Worker Induction and Re-Training projects 6 Worker Relocation and Transport projects			
j)	Performance measures [if relevant]	N/A			
k)	Any budget allocation in the 2022-23 Budget	N/A			

a)	Name of the program	Alpine Resorts Winter Support Program			
b)	Objective/s of the program	To support businesses in Victoria's Alpine Resorts, Dinner Plain and key businesses in surrounding towns who were most impacted by the failure of a second consecutive snow season as a result of COVID-19.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$44.1 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$30.0 million			
e)	Source of funding	Output appropriation, Treasurer's advance, Commonwealth funding			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	

	[between 1 July 2021-30 April 2022]	304	192
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	192 total successful applications, 161 On-mountain and 31 Off-mountain	
h)	Status of the program (at 30 April 2022)	Program closed on 27 September 2021	
i)	Outcomes achieved as at 30 April 2022	<ul style="list-style-type: none"> • 161 On-mountain businesses received support to the value of \$20.312m • 31 Off-mountain businesses received support to the value of \$1.193m • \$10 million Alpine business support package (\$8.5m has been paid as at 30/4/22 and \$1.5m still to go out but committed – to be paid in June). 	
j)	Performance measures [if relevant]	N/A	
k)	Any budget allocation in the 2022-23 Budget	N/A	

a)	Name of the program	Commercial Landlord Hardship Fund			
b)	Objective/s of the program	Grant support to eligible small private, individual and joint-owner commercial landlords, facing financial hardship after reducing rent for their tenants under Commercial Tenancy Relief Scheme requirements.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$20.0 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$12.7 million			
e)	Source of funding	Treasurer's advance			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		4,573		2,549	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	2,549			
h)	Status of the program (at 30 April 2022)	Program is closed. Round 3 closed 15 January 2022; Round 4 closed 20 March 2022.			
i)	Outcomes achieved as at 30 April 2022	Two rounds of the program were available between September 2021 and March 2022 to support small commercial landlords that experienced hardship by providing rent relief to their tenants under the Commercial Tenancy Relief Scheme. \$12.68 million paid to date with Round 4 payments expected in May 2022.			
j)	Performance measures [if relevant]	N/A			
k)	Any budget allocation in the 2022-23 Budget	N/A			

a)	Name of the program	Pandemic Leave Disaster Payment			
b)	Objective/s of the program	The Commonwealth Government's Pandemic Leave Disaster Payment supports workers who are unable to work or earn an income because they, or someone they are caring for must self-isolate or quarantine due to COVID-19.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$117.8 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	Nil – program administered by Services Australia and Victorian Government will make payment to Commonwealth on finalised invoices			
e)	Source of funding	Treasurer's advance			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		119,509		106,959	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	106,959			
h)	Status of the program (at 30 April 2022)	Program is currently being administered by Services Australia will remain in place until 30 June 2022. The Victorian Government is responsible for funding payments to recipients who are not Australian citizens or permanent residents, who would otherwise be excluded from the Commonwealth's scheme. The Commonwealth Government is currently finalising invoices.			
i)	Outcomes achieved as at 30 April 2022	Services Australia reports 106,959 claims worth \$91.77 million payments in 2021-22 to recipients who are not Australian citizens or permanent residents, which are funded by the Victorian Government.			
j)	Performance measures [if relevant]	N/A			
k)	Any budget allocation in the 2022-23 Budget	Funding provided in 2022-23 State Budget for 2021-22 delivery of the Test Isolation Payment and Pandemic Leave Disaster Payment (\$163.2 million).			

a)	Name of the program	Small Business Digital Adaptation Program			
b)	Objective/s of the program	The Small Business Digital Adaptation Program (SBDAP) provides \$1200 rebates to small businesses to access a range of digital business tools to adapt and grow their business			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$4.0 million	\$5.0 million	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$3.1 million			
e)	Source of funding	Treasurer's advance; output appropriation			

f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022
		4,137		8,367*
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	8,012 paid rebates ⁵¹		
h)	Status of the program (at 30 April 2022)	Open (taking applications)		
i)	Outcomes achieved as at 30 April 2022	Program was made available to businesses to support digital adaption to improve business sustainability given the impacts of COVID-19 restrictions and the Omicron variant.		
j)	Performance measures [if relevant]	N/A		
k)	Any budget allocation in the 2022-23 Budget	N/A		

a)	Name of the program	Small Business Ventilation Program			
b)	Objective/s of the program	The \$60 million Small Business Ventilation Program supports eligible public-facing small businesses to improve building ventilation in areas accessible to customers and reduce the risk of spreading COVID-19			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$35.0 million	\$25.0 million	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	Nil			
e)	Source of funding	Treasurer's advance, output appropriation			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		1,486		0	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	N/A ⁵²			
h)	Status of the program (at 30 April 2022)	Open (taking applications)			
i)	Outcomes achieved as at 30 April 2022	The program was announced on 21 February and launched on 1 April 2022. The program is due to close on 24 June 2022 and program promotion is underway.			
j)	Performance measures [if relevant]	N/A			
k)	Any budget allocation in the 2022-23 Budget	Funding provided in 2022-23 State Budget for 2021-22 delivery through the "supporting small and medium business" through the pandemic initiative			

⁵¹ Includes the applications received in FY2020-21 which were assessed as eligible and/or paid in FY2021-22

⁵² Program in assessment stage at 30 April 2022

a)	Name of the program	Test Isolation Payment			
b)	Objective/s of the program	This payment provided financial support to workers self-isolating while waiting for the results of a COVID-19 Polymerase chain reaction (PCR) test.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$377.4 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$372.5 million			
e)	Source of funding	Treasurer's advance, output appropriation			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		960,281		829,293	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	829,293			
h)	Status of the program (at 30 April 2022)	Closed for public applications on 9 March 2022. The last eligible PCR test date was 1 March 2022.			
i)	Outcomes achieved as at 30 April 2022	In 2021-22, 829,293 claims worth over \$373.18 million have been approved to support eligible Victorian workers who were required to self-isolate while waiting for result of a COVID-19 PCR test.			
j)	Performance measures [if relevant]	N/A			
k)	Any budget allocation in the 2022-23 Budget	Funding provided in 2022-23 State Budget for 2021-22 delivery of the Test Isolation Payment and Pandemic Leave Disaster Payment (\$163.2 million).			

a)	Name of the program	Mental Wellbeing of Business Communities			
b)	Objective/s of the program	This program supports non-for-profit member-based organisations to undertake training and run initiatives which improve the mental health and wellbeing of their members.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$1.1 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	Nil – noting most grant agreements have been signed, with key milestones and subsequent payments expected by 30 June 2022			
e)	Source of funding	Treasurer's advance			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		93		73	

g)	Number of successful applicants [between 1 July 2021-30 April 2022]	73
h)	Status of the program (at 30 April 2022)	Applications closed 31 March 2022.
i)	Outcomes achieved as at 30 April 2022	Applications have been assessed and 73 successful applicants have been sent a letter of offer and agreement.
j)	Performance measures [if relevant]	N/A
k)	Any budget allocation in the 2022-23 Budget	N/A

a)	Name of the program	Grants to Business Chambers and Trader Groups Round 2			
b)	Objective/s of the program	Support business chamber and trader groups to deliver activities that support small businesses and maximise business participation across Victoria.			
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
		\$1.0 million	-	-	-
d)	Actual 2021-22 expenditure as at 30 April 2022	\$0.6 million			
e)	Source of funding	Treasurer's advance; output appropriation			
f)	Number of applications received and number of total eligible applicants [between 1 July 2021-30 April 2022]	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		141		31	
g)	Number of successful applicants [between 1 July 2021-30 April 2022]	31			
h)	Status of the program (at 30 April 2022)	Applications closed 31 March 2022			
i)	Outcomes achieved as at 30 April 2022	Thirty grants have been paid and projects are now in delivery. One grant is currently being finalised.			
j)	Performance measures [if relevant]	N/A			
k)	Any budget allocation in the 2022-23 Budget	N/A			

Capital assets

Question 10a

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

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

For the 'Payments for non-financial assets' line item in the 2022-23 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

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

Guidance

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

Question 10b

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

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

Response (Attached)

Public Private Partnerships – expenditure

Question 11

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

- a) In the 2022-23 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

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

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

a)

Biosciences Research Centre Project

Line item	2020-21 Actual (\$ million)	2021-22 Budget (\$ million)	2022-23 Budget (\$ million)
Employee benefits	0.18	0.11	0.11
Interest expense	21.23	21.02	20.71
Other operating expenses	18.42	14.11	16.76
Total	39.83	35.24	37.58

Showgrounds Redevelopment Project

Line item	2020-21 Actual (\$ million)	2021-22 Budget (\$ million)	2022-23 Budget (\$ million)
Employee benefits	0.18	0.22	0.13
Interest expense	4.00	4.84	2.87
Other operating expenses	1.44	2.50	1.52
Total	5.62	7.56	4.52

b)

PPPs	2020-21 Actual (\$ million)	2021-22 Budget (\$ million)	2022-23 Budget (\$ million)	2023-24 Estimated/Forecast (\$ million)	2024-25 Estimated/Forecast (\$ million)
Biosciences Research Centre Project	39.83	35.24	37.58	35.35	36.15
Showgrounds Redevelopment Project	5.62	7.56	4.52	0.00	0.00
Total	45.45	42.80	42.10	35.35	36.15

Note: Melbourne Convention and Exhibition Centre - Stage 1 and 2 projects are not included as they form part of the department's administered entity.

Alliance contracting – DoT only

Question 12

- a) For all the major transport projects, please provide the following details:
- i) Total estimated investment at the announcement and the budget year
 - ii) Revised total estimated investment
 - iii) Delivery model – please specify if the major projects are delivered through either PPP, alliance contracting or any other financing arrangement
 - iv) Estimated completion date at the announcement
 - v) Revised estimated completion date.

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

- b) What is the owner’s cost (i.e. cost to the Government) of delivering the projects via contract alliance as opposed to PPP projects? Owner’s costs under traditional contracts may include, direct costs, contingency for risks, profit margin and contribution to corporate overheads, and internal contract administration expenses.⁵³

Please provide the following details:

- i) project name
- ii) project value
- iii) project delivery model

⁵³ PricewaterhouseCoopers Australia, *Collaborative Contracting*, March 2018, p. 9.

- iv) expense category
- v) expenses incurred

Please replicate the below table according to DoT's major projects.

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

Carryover funding for payments for non-financial assets

Question 13

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

Response

Payments for non financial assets	\$ amount expected to be funded
n/a	

The amount for the line item 'payments for non-financial assets' for 2021-22 in the departmental cash flow statement in Budget Paper No. 5: Statement of Finances budget paper that is expected to be funded using funds carried over from 2021-22 cannot be ascertained until after 30 June 2022.

Treasurer's advances

Question 14

For the 2021-22 Budget, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer's Advances.

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

Response

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

Savings initiatives from past budgets

Question 15

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

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

Response

Initiative	Actions the Department will take in 2022-23	Impact of these actions on service delivery in 2022-23	Savings target for 2022-23 (\$ million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2019-20 Budget	Reduction in expenditure on labour hire engagements, consultancies and other operating costs.	There is no impact on service delivery as a result of these savings.	\$6.1 m	N/A
Savings and efficiencies and expenditure reduction measures in 2020-21 Budget	Reduction in accommodation costs, marketing expenditure, external research expenditure, and efficiency in grant administration.	There is no impact on service delivery as a result of these savings.	\$2.7m	N/A
Savings and efficiencies and expenditure reduction measures in 2021-22 Budget	Reduction in operating costs, including through opportunities to streamline functions by focusing effort on priority activities.	There is no expected impact on core service delivery as a result of these savings.	\$58.2m	N/A
Savings and efficiencies and expenditure reduction measures in 2022-23 Budget	N/A	N/A	N/A	N/A

Use of funds saved from other programs or initiatives

Question 16

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

- the amount expected to be spent under the program or initiative during 2022-23 at the time of the 2021-22 Budget
- the amount currently to be spent under the program or initiative during 2022-23
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2022-23		The use to which the funds will be put
	At the time of the 2021-22 Budget	At the time of the 2022-23 Budget	
Victorian Digital Futures Now	123.9 million	113.9 million	Supporting Victorian Manufacturing – Victorian Industry Investment Fund: \$10.0 million
Industry Coordination and Recovery	\$17.6 million	\$16.2 million	Events Recovery and Support Program: \$1.4 million
Jobs for Victoria: Our plan to maximise jobs and help Victorians into work	\$155.6 million	\$155.2 million	Regional economic transition – Latrobe Valley Authority: \$0.4 million

Performance measures – new

Question 17

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

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

Response

Output: Jobs

1.	Performance measure	Capital expenditure from industry growth programs
a)	Description/purpose of the measure	This measure captures the amount of capital expenditure generated from industry investment attraction and facilitation activity undertaken by the department.
b)	Assumptions and methodology underpinning the measure	The measure has been modelled based on the ratio of capital expenditure generated from projects attracted through Victorian Jobs and Investment Fund and related investment attraction programs.
c)	How target was set	Target: \$500m The target was set by applying the above methodology to the anticipated level of grant funding to be allocated in 2022-23.
d)	Shortcomings of the measure	Capital expenditure can be uneven, with large projects skewing capital expenditure outcomes for a particular year. The department will amortise capital expenditure outcomes for projects generating in excess of \$50 million over multiple years to smooth these numbers.
e)	How the measure will enable the Committee to assess the impact of the service	A similar performance measure for jobs generated from investment attraction activity already exists. The introduction of a capital expenditure measure provides the Committee with a more holistic view of the benefits generated from the Victorian Government's investment attraction activity.

2.	Performance measure	Number of eligible workers approved for the Sick Pay Guarantee
a)	Description/purpose of the measure	This measure reflects program uptake and the number of workers on the scheme.
b)	Assumptions and methodology underpinning the measure	Insecure workers will register for the Sick Pay Guarantee if they meet the eligibility criteria.
c)	How target was set	Target: 130,000 The target is based on the number of workers estimated to be eligible for the program, the actual uptake rate from the first month of operation and future marketing and engagement activities.
d)	Shortcomings of the measure	There are no material shortcomings of this measure.
e)	How the measure will enable the Committee to assess the impact of the service	The measure will enable the Committee to assess the number of eligible workers who are supported by the Sick Pay Guarantee.

3.	Performance measure	Percentage of successful Sick Pay Guarantee claims approved by DJPR within 5 business days
a)	Description/purpose of the measure	This measure reflects program efficiencies and the timeliness for approval of payments.
b)	Assumptions and methodology underpinning the measure	Internal processes and delivery capacity will be managed to assess and approve claims in a timely manner.
c)	How target was set	Target: 90 per cent The target is based on the five-business day service-level agreement established for a comparator DJPR grant program and has been included in the Sick Pay Guarantee Program Guidelines. This measure excludes bank processing times which may vary and are outside of DJPR's control.
d)	Shortcomings of the measure	There are no material shortcomings of this measure.
e)	How the measure will enable the Committee to assess the impact of the service	The measure will enable the Committee to assess program efficiency.

Output: Industry, Innovation, Medical Research and Small Business

4.	Performance measure	Number of equity investments held in female founders under the Alice Anderson Fund initiative
a)	Description/purpose of the measure	To monitor progress of the Alice Anderson Fund.
b)	Assumptions and methodology underpinning the measure	Methodology will be the number of investment deals supported through the Fund. Investment decisions will be made by an independent committee managed by LaunchVic and are independent of government.
c)	How target was set	Target: 40

		The program aims to support women-led startups with early-stage capital over a period of three years. The target of 40 published in BP3 is incorrect. The correct target is 50 over the forward estimates being 10 investments in 2021-22, increasing to 20 per year 2022-23 and 2023-24.
d)	Shortcomings of the measure	There are no material shortcomings of this measure
e)	How the measure will enable the Committee to assess the impact of the service	There is a significant shortfall in early-stage capital for Victorian startups (estimated to be \$100m per year), even more so for female founders. This measure will enable the committee to assess whether the program is helping to address the shortfall of capital in women-led start-ups. Note: (p. 255) notes the 22-23 target as 40 investments. DJPR is seeking clarification on this target, as DJPR understands that the 2022-23 target is 20 and the overall target over the forward estimates for the program is 40.

5.	Performance measure	Private sector capital leveraged under the Victorian Start-up Capital Fund initiative
a)	Description/purpose of the measure	To monitor progress of the Victorian Start-up Capital Fund.
b)	Assumptions and methodology underpinning the measure	Assumes \$60m cornerstone investment by government will be at least matched.
c)	How target was set	Target: \$40m Target has been set aligned to allocation of government funds.
d)	Shortcomings of the measure	Government has limited levers to impact performance.
e)	How the measure will enable the Committee to assess the impact of the service	It will monitor the extent to which the program fund manager is able to leverage the government's cornerstone investment to increase the amount of early-stage venture capital in the system. Demonstrates value for government investment.

6.	Performance measure	Strategic priority businesses engaged on investment and growth
a)	Description/purpose of the measure	The measure reflects targeted engagement with a portfolio of strategic priority businesses on investment and growth plans and opportunities.
b)	Assumptions and methodology underpinning the measure	The measure represents specific activities that contribute to the department meeting its strategic priorities and is in line with the department's current business engagement model for engaging with major and high growth companies to catalyse investment in the State.
c)	How target was set	Target: 1500 The measure reflects targeted engagement with all strategic priority business in the portfolio.

d)	Shortcomings of the measure	Businesses outside of the strategic priority business portfolio can offer opportunities for investment in Victoria. A focus on strategic priority businesses needs to be balanced with broader engagement to ensure that opportunities for investment in Victoria are captured and supported.
e)	How the measure will enable the Committee to assess the impact of the service	It is a more specific measure targeted to the activities that contribute to the department's strategic priorities for private sector business engagement and investment attraction. The measure increases the accountability and transparency of these activities by linking them to specific performance measures.

Output: Local Government and Suburban Development

7.	Performance measure	Grants to support local communities and not-for-profit organisations
a)	Description/purpose of the measure	The local community grant fund will support local communities and not-for-profit organisations to purchase eligible equipment (e.g., appliances, technology or accessibility aids) to increase community connections, capacity and participation during recovery. <i>The Living Local Fund will also provide grants to community not-for-profit organisations to support local communities</i>
b)	Assumptions and methodology underpinning the measure	Grants are assessed by the department based on guidelines approved by the Minister for Suburban Development. This program will be open to metropolitan local councils, excluding City of Melbourne.
c)	How target was set	Target: 470 Target is based on the forecasted number of grants to be funded in 2022-23 from the Local Community Grant Fund program.
d)	Shortcomings of the measure	There are no material shortcomings of this measure.
e)	How the measure will enable the Committee to assess the impact of the service	The measure will provide numbers of grants delivered to support local communities and not-for-profit organisations.

8.	Performance measure	Projects to promote local living and shopping precincts in suburbs
a)	Description/purpose of the measure	Projects proposed by metropolitan local councils and community not-for-profit organisations, assessed by the department based upon the guidelines approved by the Minister for Suburban Development. These projects are subsequently approved by the Minister for Suburban Development and support local living and shopping to revitalise suburban activity centres.

b)	Assumptions and methodology underpinning the measure	Grants are assessed by the department based on guidelines approved by the Minister for Suburban Development. This program will be open to metropolitan local councils, excluding city of Melbourne.
c)	How target was set	Target: 50 Target is based on the forecasted number of projects that will be funded in 2022-23.
d)	Shortcomings of the measure	There are no material shortcomings of this measure.
e)	How the measure will enable the Committee to assess the impact of the service	The measure was established to meet the needs of local people by supporting local living and shopping. The focus will be on locations most impacted by COVID-19, requiring the most assistance and presenting the greatest opportunities for local revitalisation. The measure demonstrates the quantity of projects delivering this outcome.

9.	Performance measure	Projects to support community led recovery and revitalisation in disadvantaged suburbs
a)	Description/purpose of the measure	Projects endorsed by suburban revitalisation boards based on the guidelines approved by the Minister for Suburban Development. These projects are subsequently approved by the Minister for Suburban Development and support and facilitate community led recovery and revitalisation in disadvantaged suburbs.
b)	Assumptions and methodology underpinning the measure	This is a manual count of projects endorsed by the boards and approved by the Minister.
c)	How target was set	Target: 45 Target is based on the anticipated number of projects that will be funded in the 2022-23 financial year.
d)	Shortcomings of the measure	There are no material shortcomings of this measure.
e)	How the measure will enable the Committee to assess the impact of the service	The boards are established to advise government on the delivery of various initiatives to facilitate the recovery and revitalisation of disadvantaged suburbs. This measure will help government to track the number of projects delivering this outcome.

Performance measures – modifications

Question 18

For all existing performance measures with an associated target that has been modified in the 2022-23 *Budget Paper No.3: Service Delivery*, please provide:

- a) a description/purpose of the measure
- b) the previous target
- c) the new target and how it was set
- d) the justification for changing the target
- e) an explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome
- f) the methodology behind estimating the expected outcome in the 2022-23 Budget.

Response:

Output: Jobs

1.	Performance measure	Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services
a)	Description/purpose of the measure	The purpose of the measure is to count the number of disadvantaged jobseekers who are supported into employment and continue to be employed for at least 26 weeks – a benchmark of sustainable employment.
b)	The previous target	The 2021-22 target: 4 000
c)	The new target and how it was set	The 2022-23 target: 8 250 The new target reflects the increased number of jobseekers expected to be supported.
d)	The justification for changing the target	The higher 2022-23 target is due to a large number of jobseekers being supported to gain employment in 2021-22, enabling a greater number of jobseekers expected to achieve sustainable employment in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was met. The 2021-22 expected outcome: 3 500
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on the number of people employed for 26 weeks as reported by Jobs Victoria service providers and partners.

2.	Performance measure	Disadvantaged jobseekers who gain employment with the support of Jobs Victoria Services
a)	Description/purpose of the measure	This measure determines the number of disadvantaged jobseekers who gain employment with the support of Jobs Victoria.

b)	The previous target	The 2021-22 target: 12 500
c)	The new target and how it was set	The 2022-23 target: 6 630 The new target reflects the winding down of services by June 2023, which requires placements to occur by December 2022.
d)	The justification for changing the target	The lower 2022-23 target is due to more Jobs Victoria services being directed to support jobseekers to achieve sustainable employment in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	In 2020-21, this performance measure was named 'Jobseekers who gain employment with the support of Jobs Victoria'. The 2020-21 target: 11 200 The 2020-21 actual: 2 117 Lower result is due to the expanded suite of Jobs Victoria services announced in November 2020 was in the process of scaling up in the first part of 2021. The 2021-22 expected outcome: 12 600
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is a forecast based on historic demand and contracted activity.

3.	Performance measure	Industry stakeholders engaged with the Local Jobs First Policy
a)	Description/purpose of the measure	This measure tracks industry interest in and activity around competing for work in Local Jobs First-applicable projects.
b)	The previous target	The 2021-22 target: 600
c)	The new target and how it was set	The 2022-23 target: 800 The new target reflects the increased number of industry stakeholders expected to be engaged by the Office of the Local Jobs First Commissioner, the Industry Capability Network and the department in relation to Local Jobs First Policy.
d)	The justification for changing the target	The higher 2022-23 target reflects the easing of COVID-19 restrictions that limited some industry engagement over recent years, more strategic projects underway, the appointment of a new Local Jobs First Commissioner and increased engagement planned in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was met. The 2021-22 expected outcome: 750
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on past engagements between companies and the Office of the Local Jobs First Commissioner, the Industry Capability Network and the department regarding the Local Jobs First Policy.

4.	Performance measure	Jobs created from industry growth programs
a)	Description/purpose of the measure	This measure determines the number of full-time jobs created as a result of government funding support for the reporting period.
b)	The previous target	The 2021-22 target: 1 250
c)	The new target and how it was set	The 2022-23 target: 1 500 The new target reflects outcomes generated by projects in the investment pipeline as well as intended outcomes generated by new programs funded in the 2022-23 State Budget.
d)	The justification for changing the target	The higher 2022-23 target reflects new grant programs funded in the 2022-23 State Budget and available business intelligence for the department's existing pipeline of projects.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was met. The 2021-22 expected outcome: 2 500
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is based on analysis of the pipeline of likely and probable projects to be supported through relevant programs and historical job creation outcomes.

5.	Performance measure	Jobs Victoria Services (Advocates, Mentors, Careers Counsellors) delivered to Victorian jobseekers
a)	Description/purpose of the measure	The purpose of the measure is to count the number of Jobs Victoria services accessed by jobseekers (includes services delivered by Jobs Victoria Advocates, Mentors and Career Counsellors).
b)	The previous target	The 2021-22 target: 70 000
c)	The new target and how it was set	The 2022-23 target: 75 000 The new target reflects the increased number of services to be provided as a result of reaching full-service capacity.
d)	The justification for changing the target	The higher 2022-23 target is due to Jobs Victoria Services operating at full capacity for the entire year.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	In 2020-21 this performance measure was named 'Jobseekers supported through Jobs Victoria services (mentors and advocates)'. The 2020-21 target: 34 000 The 2020-21 actual: 31 544 Lower result because the expanded suite of Jobs Victoria services announced in November 2020 was in the process of scaling up in the first part of 2021. The 2021-22 expected outcome: 75 550
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is forecast based on recent performance at full capacity.

6.	Performance measure	Migrant talent nominated for the Skilled, Investor and Business Migration Program
a)	Description/purpose of the measure	The measure calculates the success of the Skilled and Business Migration Program in attracting and retaining high quality skilled, business and investor migrants to support innovation and job creation in Victoria's strategic sectors.
b)	The previous target	The 2021-22 target: 2 000
c)	The new target and how it was set	The 2022-23 target: 4 000 The new target considers the number of available places and expected outcome in 2021-22, the number of available places nationally in 2022-23 and the increased certainty in migration flows following the opening of Australia's borders.
d)	The justification for changing the target	The higher 2022-23 target reflects the increased certainty in migration flows following the opening of Australia's borders, and an expected increase in the number of available places in the program.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The measure did not exist in 2020-21 The 2021-22 expected outcome: 4 000
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is a forecast based on the number of skilled, business and investor migrants already nominated to April 2022 and those who have been invited to apply for state visa nomination.

7.	Performance measure	Subsidised jobs for jobseekers through the Jobs Victoria Fund
a)	Description/purpose of the measure	This measure number of jobs for which a wage subsidy was provided to employers through the Jobs Victoria Fund.
b)	The previous target	The 2021-22 target: 4 000
c)	The new target and how it was set	The 2022-23 target: 2 000 The new target reflects the phasing of the estimated subsidised jobs across financial years.
d)	The justification for changing the target	The lower 2022-23 target is due to the phasing of subsidised jobs, with 2 000 subsidies to be delivered in 2022-23 and services being directed to oversee job placements and manage grants.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	In 2020-21 this performance measure was named 'Subsidised jobs for Victorians at risk of long-term unemployment'. The 2020-21 target: 4 000 The 2020-21 actual: 2 387 Lower result because the expanded suite of Jobs Victoria services announced in November 2020 was in the process of scaling up in the first part of 2021.

		The 2021-22 expected outcome: 4 000
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is forecast based on recent performance.

Output: Industry, Innovation, Medical Research and Small Business

8.	Performance measure	Companies or new entrants supported through the LaunchVic initiative
a)	Description/purpose of the measure	For this measure, companies or new entrants (such as entrepreneurs) is interpreted as: <ul style="list-style-type: none"> • LaunchVic grant recipient intermediary organisations (who in turn support the startup ecosystem) • those receiving assistance through LaunchVic funded incubators and accelerators • those receiving some form of tailored support or assistance funded by LaunchVic over a consistent period of time (can include mentoring or education programs).
b)	The previous target	The 2021-22 target: 127
c)	The new target and how it was set	The 2022-23 target: 140 The new target reflects LaunchVic's increased maturity and was set in consultation with LaunchVic.
d)	The justification for changing the target	As above
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was met. The 2021-22 expected outcome: 130
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is forecast based on the number of startups expected to participate in funded programs meeting required definition for the remainder of the year. BP3 measures for a particular period are calculated as the sum of the following: <ul style="list-style-type: none"> • New grant recipients contracted in the reporting period who in turn support the startup ecosystem • New startups participating in Accelerator Programs • New startups participating in Incubator Programs • New entrepreneurs attending Multi-Attendance Educational Programs (ie bootcamps) • New entrepreneurs participating in a Mentoring Program over a consistent period of time

9.	Performance measure	Industry roundtables and engagement forums
a)	Description/purpose of the measure	This measure assesses total number of stakeholder events (industry roundtables, forums, sector specific council meetings, and other ad hoc industry engagement).

9.	Performance measure	Industry roundtables and engagement forums
b)	The previous target	The 2021-22 target: 25
c)	The new target and how it was set	The 2022-23 target: 60 The new target reflects the increased number of industry forums and engagements expected in relation to COVID-19.
d)	The justification for changing the target	The higher 2022-23 target reflects the expected pandemic recovery factor, predicting opportunity for increased activity in 2022-23 compared to 2021-22.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was met. The 2021-22 expected outcome: 69
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is forecast based on the analysis of historical delivery and identification of the group's projected future pipeline of eligible events, as well as consideration of factors that may impact future delivery. ICRG roundtables are not included in this estimate.

10.	Performance measure	Locations to receive broadband infrastructure upgrades as part of the Connecting Victoria program
a)	Description/purpose of the measure	This measure reflects the number of locations that have been funded to receive broadband infrastructure upgrades through the Connecting Victoria program.
b)	The previous target	The 2021-22 target: 65
c)	The new target and how it was set	The 2022-23 target: 55 The new target reflects the residual number of locations to be contracted through the current program.
d)	The justification for changing the target	The lower 2022-23 target reflects the residual number of locations to be contracted through the current program.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The measure did not exist in 2020-21. The 2021-22 expected outcome: 66 This performance measure renames the 2021-22 measure 'Locations to receive broadband infrastructure upgrades'. The new measure reports on the same activity as the previous measure however, has been amended for increased clarity.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is forecast based on the residual number of locations to be contracted through the current program.

11.	Performance measure	Projects supported through building and scaling up messenger Ribonucleic Acid Vaccine (mRNA) manufacturing capability in Victoria
a)	Description/purpose of the measure	The measure aims to reflect projects supported to initiate the development of Victoria's mRNA ecosystem including development of research and manufacturing capability of messenger Ribonucleic Acid Vaccines (mRNA), R&D, supply chain, international investment and commercialisation activity.
b)	The previous target	The 2021-22 target: 5
c)	The new target and how it was set	The 2022-23 target: 7 The new target reflects the anticipated response to mRNA Victoria's 2022-23 competitive grant programs and is based on the outcome of the 2021-22 programs.
d)	The justification for changing the target	The higher 2022-23 target reflects the timelines for assessment and awarding of grants and the maturation of an investment pipeline.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The measure did not exist in 2020-21. The 2021-22 expected outcome: 10
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome forecast is estimated based on previous experience, resourcing level and outcomes achieved through similar programs.

Output: Trade and Global Engagement

12.	Performance measure	Victoria's proportion of all international student enrolments in Australia
a)	Description/purpose of the measure	This measure monitors the performance of Victoria's international education sector relative to other Australian states and territories. International student enrolments are used as a proxy for the total number of international students studying with Victoria.
b)	The previous target	The 2021-22 target: 30 per cent
c)	The new target and how it was set	The 2022-23 target: 31 per cent The new target reflects increased government investment in support of international education sector recovery in response to the impacts of the COVID-19 pandemic. The new 31 per cent target is considered a measured adjustment that also reflects Victoria's strong performance against this measure in recent years.
d)	The justification for changing the target	The higher 2022-23 target reflects actual results over preceding years and continued investment in support of international education sector recovery.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was met. The 2021-22 expected outcome: 31.7 per cent

f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is forecast based on 2021 calendar year international student enrolment results. Calendar year 2021 will be the latest nationwide full year data available for 2021-22.
----	--	--

13.	Performance measure	International student satisfaction with Study Melbourne student programs
a)	Description/purpose of the measure	This measure evaluates the effectiveness of Study Melbourne student programs in contributing to a positive student experience.
b)	The previous target	The 2021-22 target: 75 per cent
c)	The new target and how it was set	The 2022-23 target: 80 per cent The new target reflects the anticipated recovery of Victoria's international education sector and improved international student sentiment. It also responds to the benchmark set in 2021-22 for this new performance measure, which produced better-than-anticipated satisfaction survey results across Study Melbourne programs.
d)	The justification for changing the target	The higher 2022-23 target reflects the recovery of Victoria's international education sector and improved international student sentiment.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The measure did not exist in 2020-21. The 2021-22 expected outcome: 85 per cent
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is forecast based on better-than-anticipated half-year satisfaction survey results received in the first reporting cycle for this new performance measure. Some Study Melbourne programs were postponed to later in the year due to COVID-19, therefore not all surveys have been completed.

Output: Regional Development

14.	Performance measure	Actual export sales generated for regional businesses as a result of participation in government programs
a)	Description/purpose of the measure	This measures the quantity of actual export sales generated for businesses in regional Victoria as a result of participation in government programs.
b)	The previous target	The 2021-22 target: \$110m
c)	The new target and how it was set	The 2022-23 target: \$45m The lower 2022-23 target reflects new funding for the Regional Jobs and Infrastructure Fund (RJIF) and reduced need for COVID-19 stimulus funding
d)	The justification for changing the target	The lower 2022-23 target reflects new funding for the Regional Jobs and Infrastructure Fund (RJIF) and reduced need for COVID-19 stimulus funding

e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target: \$110m The 2020-21 actual: \$97m Lower result due to the significant impacts of COVID-19 restrictions on businesses and their ability to export and the availability of freight services. The 2021-22 expected outcome: \$82m
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is a forecast based on a calculation of the number of export programs and projects currently in various stages of delivery.

15.	Performance measure	Economic development and service delivery projects supported
a)	Description/purpose of the measure	This measures individual Regional Development Victoria projects approved by the Minister or delegate.
b)	The previous target	The 2021-22 target: 175
c)	The new target and how it was set	The 2022-23 target is 90 The new target reflects funding for the RJIF in 2022-23 and the reduced need for COVID-19 stimulus funding.
d)	The justification for changing the target	The lower 2022-23 target reflects new funding for the Regional Jobs and Infrastructure Fund (RJIF) and reduced need for COVID-19 stimulus funding
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was met. The 2021-22 expected outcome: 177
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is a forecast based on a calculation of the number of projects currently in various stages of delivery.

16.	Performance measure	Jobs in regional Victoria resulting from government investment facilitation services and assistance
a)	Description/purpose of the measure	This measures the number of jobs created in regional Victoria as a result of government programs and investment facilitation services and assistance.
b)	The previous target	The 2021-22 target: 1,770
c)	The new target and how it was set	The 2022-23 target: 1000 The new target reflects funding for RJIF in 2022-23 and the reduced need for COVID-19 stimulus funding.
d)	The justification for changing the target	The RJIF is a major contributor for this measure. The lower 2022-23 target is commensurate with the funding provided for jobs and infrastructure investment under the renewed RJIF.

e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target: 1 770 The 2020-21 actual: 1 468 Lower result due to the impacts of COVID-19 restrictions on businesses and their growth/employment intentions. The 2021-22 expected outcome: 1 770
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is a forecast based on a calculation of the number of jobs and infrastructure projects currently in various stages of delivery.

17.	Performance measure	New investment in regional Victoria resulting from government facilitation services and assistance
a)	Description/purpose of the measure	This measures the amount of new investment generated in regional Victoria as a result of government facilitation services and assistance.
b)	The previous target	The 2021-22 target: \$1 400m
c)	The new target and how it was set	The 2022-23 target: \$500m The new target reflects funding for RJIF in 2022-23 and the reduced need for COVID-19 stimulus funding.
d)	The justification for changing the target	The RJIF is a major contributor for this measure. The lower 2022-23 target is commensurate with the funding provided for jobs and infrastructure investment under the renewed RJIF.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target: \$1 400m The 2020-21 actual: \$906.7m Lower result due to the impacts of COVID-19 restrictions on businesses and their growth/employment intentions. The 2021-22 expected outcome: \$900m
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is a forecast based on a calculation of the number of jobs and infrastructure projects currently in various stages of delivery.

Output: Creative Industries Access, Development and Innovation

18.	Performance measure	Project companies and artists funded
a)	Description/purpose of the measure	The measure calculates the number of Arts project companies and artists funded for a specific project.
b)	The previous target	The 2021-22 target: 450
c)	The new target and how it was set	The 2022-23 target: 469

		The new target is based on the number of currently funded companies and artists and additional companies and artists expected to be supported in 2022-23.
d)	The justification for changing the target	The higher 2022-23 target reflects a small increase to the number of companies and artists expected to be supported in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was met. The 2021-22 expected outcome: 1 100 The 2021-22 expected outcome reflects the impact of COVID-19 support during 2021-22.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is forecast based on up-to-date data on organisations and artists funded and expected increase in companies and artists to be supported in 2022-23.

Output: Creative Industries Portfolio Agencies

19.	Performance measure	Additional employment from production supported by Vic Screen
a)	Description/purpose of the measure	This measures the impact of Vic Screen investment on employment opportunities in the Screen industry in Victoria. This performance measure renames the 2021-22 performance measure 'Additional employment from production supported by Film Victoria'. The new measure reports on the same activity as the previous measure however, has been amended to reflect the organisation's name change.
b)	The previous target	The 2021-22 target: 11 358
c)	The new target and how it was set	The 2022-23 target: 10 400 The new target considers current data and expected production also taking into account changes in the type of production able to be secured through the Victorian Screen Incentive including more long-term productions for extended periods of time, with larger and longer projects providing greater FTE and expenditure outcomes compared to projects that employ more people for shorter durations.
d)	The justification for changing the target	The lower 2022-23 target reflects an expected return to more normal market conditions, following elevated production levels in 2021/22, which were caused by a backlog of projects that could not proceed in 2020-21.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was met. The 2021-22 expected outcome: 10 400
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is forecast by VicScreen based on trend data and current resources

20.	Performance measure	Attendances at Australian Centre for the Moving Image
a)	Description/purpose of the measure	This measures onsite attendances at Australia Centre for the Moving Image and attendances at ACMI's touring exhibitions.
b)	The previous target	The 2021-22 target: 800
c)	The new target and how it was set	The 2022-23 target: 1 051 The new target reflects the reopened ACMI facility and the estimate of attendees at ACMI's touring exhibitions in 2022-23.
d)	The justification for changing the target	The higher 2022-23 target is due to expected increased attendances to touring exhibitions in 2022-23. Higher proportions of attendees at touring programs are projected in second half of 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target: 800 The 2020-21 actual: 263 Lower 2020-21 result due to impact of COVID-19 restrictions, and the closure during the extensive redevelopment completed in February 2021. The 2021-22 expected outcome is lower than the 2021-22 target because ACMI was closed for the majority of the first quarter of 2021-22. ACMI reopened in October 2021 and is expected to continue to see an adverse impact in visitation numbers as a result of COVID-19. The 2021-22 expected outcome: 470
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is forecast based on year-to-date data (progress to date), previous trends and planned activity.

Output: Cultural Infrastructure and Facilities

21.	Performance measure	Infrastructure development projects underway
a)	Description/purpose of the measure	This measures infrastructure development projects within the Creative Industries portfolio that the capital infrastructure team at Creative Victoria will make a significant contribution to.
b)	The previous target	The 2021-22 target: 10
c)	The new target and how it was set	The 2022-23 target: 13 The new target reflects inclusion of additional COVID-19 related infrastructure upgrades.
d)	The justification for changing the target	The higher 2022-23 target is due to the addition of projects underway under the Creative Infrastructure Program.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was met. The 2021-22 expected outcome: 14

f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is forecast based on projects completed, underway and planned.
----	--	---

Output: Sport, Recreation and Racing

22. Performance measure	Community Facility Grants: number approved
a) Description/purpose of the measure	This measures the number of community infrastructure grants approved by the Minister during the financial year.
b) The previous target	The 2021-22 target: 140
c) The new target and how it was set	The 2022-23 target: 170 The new target reflects the number of grants that have historically been funded through previous rounds of programs that will run again in 2022-23 and estimated number of grants funded for local community sport and recreation projects.
d) The justification for changing the target	The higher 2022-23 target reflects additional funding received for the <i>Meeting Victoria's demand for local sport and active recreation infrastructure initiative</i> from the 2022-23 State Budget.
e) An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was met. The 2021-22 expected outcome: 170
f) The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected target is calculated taking account of the maximum grant amount available and the number of grants historically funded through previous rounds of programs that will run again in 2022-23.

23. Performance measure	Projects in progress that relate to the planning and development of state level facilities
a) Description/purpose of the measure	This measures the number of state facility projects in progress during the financial year.
b) The previous target	The 2021-22 target: 20
c) The new target and how it was set	The 2022-23 target: 14 The new target reflects a number of projects that are expected to be completed in 2021-22.
d) The justification for changing the target	The lower 2022-23 target is due to a number of projects that are expected to be completed in 2021-22.
e) An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was met. The 2021-22 expected outcome: 27
f) The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is forecast based on the number of state government-funded planning or development projects that are in delivery at any point during the financial year.

		<p>Planning projects are those defined where government is funding or contributing to a feasibility study or business case of a state-level facility.</p> <p>Development projects are defined as those where government is funding or contributing to developing new or upgrading existing state-level facilities.</p>
--	--	--

24.	Performance measure	Victorian categorised athletes supported by the VIS
a)	Description/purpose of the measure	This measures the percentage of nationally categorised athletes in Victoria who receive support by the VIS in the funded period.
b)	The previous target	The 2021-22 target: 45
c)	The new target and how it was set	<p>The 2022-23 target: 60</p> <p>The new 2022-23 target reflects the projected increase in categorised athletes supported due to additional funding received for the A Sustainable Victorian Institute of Sport initiative from the 2021-22 State Budget, and the time taken for the VIS to increase staff, programs, and resources to appropriately support the increase in categorised athletes supported by the VIS.</p>
d)	The justification for changing the target	The higher 2022-23 target reflects the projected increase in categorised athletes supported due to additional funding received for the <i>A Sustainable Victorian Institute of Sport</i> initiative from the 2021-22 State Budget, and the time taken for the VIS to increase staff, programs, and resources to appropriately support the increase in categorised athletes supported by the VIS.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	<p>The measure did not exist in 2020-21.</p> <p>The 2021-22 expected outcome: 45</p>
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is forecast based on current knowledge and projections of the number of Victorian categorised athletes in the National Athlete Categorisation system and the coverage of those within the VIS. The annual target is set in collaboration with VIS.

Output: Tourism and Major Events

25.	Performance measure	Major sporting and cultural events held
a)	Description/purpose of the measure	This measures the total number of government-funded major events to be held in 2022-23.
b)	The previous target	The 2021-22 target: 21
c)	The new target and how it was set	<p>The 2022-23 target: 27</p> <p>The new target reflects additional funding for major events in 2022-23.</p>

25.	Performance measure	Major sporting and cultural events held
d)	The justification for changing the target	The higher 2022-23 target reflects an expected increase in major event activity in 2022-23 as a result of the provision of additional government funding.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was met. The 2021-22 expected outcome: 16
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is forecast based on the projected number of events that will be supported and has been adjusted based on the impacts to events, travel and mass gatherings due to COVID-19 in 2021-22.

26.	Performance measure	Tourism infrastructure projects facilitated
a)	Description/purpose of the measure	This measures the total number of tourism infrastructure projects funded by the government during the financial year.
b)	The previous target	The 2021-22 target: 30
c)	The new target and how it was set	The 2022-23 target: 38 The new target reflects an increase in funding for additional tourism projects in 2022-23.
d)	The justification for changing the target	The higher 2022-23 target is due to additional funding received for the 'Regional tourism infrastructure projects' initiative from the 2022-23 State Budget.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was met. The 2021-22 expected outcome: 30
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is forecast based on the number of tourism infrastructure projects facilitated during 2021-22.

27.	Performance measure	Visit Victoria's total engaged digital audience
a)	Description/purpose of the measure	This measures the effectiveness of Visit Victoria's digital acquisition strategies, including social media reach and data acquisition strategies, along with website visitation (which are added to Visit Victoria's data management platform for audience segmentation and remarketing).
b)	The previous target	The 2021-22 target: 6.2m
c)	The new target and how it was set	The 2022-23 target: 6.7m The new target reflects forecast increases to the size of Visit Victoria's digital audiences across all digital channels, including social media and website users, as consumer travel demand increases with the easing of travel restrictions.

d)	The justification for changing the target	The higher 2022-23 target reflects expected upward trends in audiences across all digital channels, including website visitation and social media and email engagement.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was met. The 2021-22 expected outcome: 5.55m
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is forecast based on forecast estimates of two to 15 per cent increases in audience sizes across Visit Victoria's various digital channels over the 2022-23 period.

28.	Performance measure	Value of media coverage generated: domestic
a)	Description/purpose of the measure	This measures the equivalent advertising value of earned media coverage generated through Visit Victoria activities.
b)	The previous target	The 2021-22 target: \$23m
c)	The new target and how it was set	The 2022-23 target: \$24m The new target is slightly higher than the previous target, reflecting an expectation that media interest in domestic travel will continue to be strong
d)	The justification for changing the target	The higher 2022-23 target reflects the positive momentum in the tourism industry as a result of pent-up demand and savings by Australians throughout the pandemic who will now look to travel. It is expected media interest in domestic travel will continue to be strong.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target was met. The 2021-22 expected outcome: \$30m
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is forecast by Visit Victoria using forecast domestic media and public relations activity.

29.	Performance measure	Value of media coverage generated: international
a)	Description/purpose of the measure	This measures the equivalent advertising value of media coverage generated through Visit Victoria activities.
b)	The previous target	The 2021-22 target: \$47m
c)	The new target and how it was set	The 2022-23 target: \$48m The new target reflects a realistic though ambitious goal based on pre-pandemic levels of international media coverage combined with a renewed interest in Australian travel by international media as a result of borders reopening.
d)	The justification for changing the target	The higher 2022-23 target reflects international borders reopening and the expectation that international media interest in travel to Australia will strengthen.

e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The 2020-21 target: \$46m The 2020-21 actual: \$17.89m Lower result due to COVID-19 and the ongoing closures of international borders. Visit Victoria significantly reduced its international public relations activities for 2020–21, resulting in a significant reduction in Advertising Value Equivalent results for the year. The 2021-22 expected outcome: \$23.5m
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The expected outcome is forecast by Visit Victoria using forecast international media and public relations activity.

Employees

Question 19

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

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

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

Response

The increase FTE from 30-06-2021 to 30-06-2022 is due to increased staff levels to support the departments' response to COVID-19.

The department has not included forecast FTE numbers as at 30-06-2023 due to the finalisation of the implementation of a range of savings initiatives which will impact on the FTE numbers.

a) DJPR

Classification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	0.0%	1.0	0.0%		
SES3	12.0	0.3%	14.0	0.4%		
SES2	64.9	1.9%	69.6	1.8%		
SES1	96.8	2.8%	117.4	3.1%		
VPS Grade 7.3	8.0	0.2%	9.0	0.2%		
VPS Grade 7.2	9.0	0.3%	6.7	0.2%		
VPS Grade 7.1	16.6	0.5%	20.6	0.5%		
VPS Grade 6.2	390.0	11.1%	420.6	11.1%		
VPS Grade 6.1	392.9	11.2%	425.3	11.2%		

OFFICIAL

DJPR

VPS Grade 5.2	419.2	12.0%	455.4	12.0%		
VPS Grade 5.1	568.8	16.2%	642.5	17.0%		
VPS Grade 4	823.7	23.5%	895.0	23.6%		
VPS Grade 3	383.3	10.9%	421.3	11.1%		
VPS Grade 2	232.8	6.6%	254.2	6.7%		
VPS Grade 1	70.5	2.0%	24.9	0.7%		
Government Teaching Service						
Health services						
Police						
Allied health professionals						
Child protection						
Disability development and support						
*Youth Justice Workers						
*Custodial officers						
Other (Principal Scientist)	13.8	0.4%	12.3	0.3%		
Total	3503.3	100.0%	3789.7	100.0%		

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

b) DJPR

Category	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	2387.5	68.2%	2430.5	64.1%		
Fixedterm	1092.6	31.2%	1346.7	35.5%		
Casual	23.1	0.7%	12.6	0.3%		
Total	3503.3	100.0%	3789.7	100.0%		

c) DJPR

Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	1479.8	42.2%	1520.8	40.1%		
Women	2019.4	57.6%	2265.9	59.8%		
Self described	4.0	0.1%	3.0	0.1%		
Total	3503.3	100.0%	3789.7	100.0%		

d) DJPR

Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	36.1	1.0%	38.1	1.0%		
People who identify as having a disability	49.5	1.40%	79.9	2.1%		
Total						

Response

a) Latrobe Valley Authority (LVA)

Classification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary						
SES3						
SES2	1.0	2.7%	1.00	3.0%		
SES1	2.0	5.4%	1.50	4.5%		
VPS Grade 7.3						
VPS Grade 7.2	1.0	2.7%	1.00	3.0%		
VPS Grade 7.1						

VPS Grade 6.2	5.0	13.6%	3.00	8.9%		
VPS Grade 6.1	2.0	5.4%	4.80	14.2%		
VPS Grade 5.2	1.7	4.6%	1.00	3.0%		
VPS Grade 5.1	9.6	26.0%	10.80	32.0%		
VPS Grade 4	11.6	31.4%	6.60	19.6%		
VPS Grade 3	2.0	5.4%	2.00	5.9%		
VPS Grade 2			2.00	5.9%		
VPS Grade 1	1.0	2.7%				
Government Teaching Service						
Health services						
Police						
Allied health professionals						
Child protection						
Disability development and support						
*Youth Justice Workers						
*Custodial officers						
Other (Please specify)						
Total	36.9	100.0%	33.70	100.0%		

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

b) Latrobe Valley Authority (LVA)

Category	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	8.0	21.7%	6.5	19.3%		
Fixed term	28.9	78.3%	27.2	80.7%		
Casual						
Total	36.9	100.0%	33.7	100.0%		

c) LVA

Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	15.0	39.5%	15.0	44.5%		
Women	21.9	60.5%	18.7	55.5%		
Self described						
Total	36.9	100.0%	33.7	100.0%		

d) LVA

Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	0	0.0%	0	0.0%		
People who identify as having a disability	1	2.70%	1	3.0%		
Total						

Contractors, consultants, labour hire arrangements and professional services

Question 20

- a) What are the main gaps in the Department's capability and capacity identified in the 2021-22 financial year, and expected in the 2022-23 and 2023-24 financial years?
- b) For the 2020-21 financial year, please detail:
 - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
 - ii. the corresponding expense(s)
 - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) For the 2020-21 financial year, please detail:
 - i. the number of jobs that were advertised on the Jobs Skills Exchange (JSE) platform
 - ii. the number of jobs that were successfully filled through the JSE
 - iii. the number of jobs that were advertised on the JSE but not able to be filled through the JSE
 - iv. the number of jobs that were advertised on the JSE but not able to be filled through the JSE that were awarded to contractors/consultants/labour hire arrangements
 - v. the alternative methods used by the Department to fill jobs that were advertised on the JSE but not able to be filled through the JSE (for example advertisements on the careers.vic.gov.au/any external jobs boards)
 - vi. the number of jobs that were advertised on the JSE that were not filled and why (for example they were abandoned)
 - vii. the estimated savings realised by the JSE.
- d) Where the 2020-21 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- e) For the 2021-22 and 2022-23 financial years, please detail:
 - i. the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
 - ii. the corresponding estimated/forecast expense(s)
 - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

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

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

Response

a)

Financial year	Main gaps in capability and capacity
2021-22	Administration (Grant/Program Administration), Technology, Communications, Fieldwork (Seasonal Farm Workers)
2022-23	Administration (Grant/Program Administration), Technology, Communications, Fieldwork (Seasonal Farm Workers), Emergency Response (i.e. BioSecurity)
2023-24	Technology, Communications, Fieldwork (Seasonal Farm Workers), Emergency Response

b)

	Contractors	Consultants	Labour Hire Arrangements
FTE Number	N/A*	N/A**	268
Corresponding expense	\$79.6m	\$36.9m	\$16.5m
Occupation category	Business administration, technology services, construction services, legal services, agriculture, marketing & communications	General business advisory, technology services, agricultural research & advisory, marketing & communications, legal services	Administration, technology, specialist, fieldwork

* The department does not record this level of detail

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

c)

Financial year 2020-21	Number of jobs	Alternative methods (Examples: careers.vic.gov.au, external jobs boards)
Total number of jobs advertised on the JSE	1656	n/a
JSE jobs successfully filled	633	n/a

Jobs listed on the JSE but unable to be filled through the JSE	1023	careers.vic.gov.au, external jobs boards
Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement	HR Data not captured to this level	n/a
		Why
Jobs advertised on the JSE that were not filled/pursued	37	Withdrawn, no suitable candidate
	Savings	
Total estimated savings of JSE (\$)	\$11,550	

d)

Expense type	Estimated/forecast costs for 2020-21 financial year	Actual costs for 2020-21 financial year	Variance	Explanation
Contractor	N/A*	\$79.6m	N/A	N/A
Consultant	N/A*	\$36.9m	N/A	N/A
Labour Hire Arrangement	N/A*	\$16.5m	N/A	N/A

* The department did not forecast at this level of detail in 2020-21

e)

2021-22	Labour hire	Professional services
FTE Number	200	*
Corresponding estimated/forecast expense	Year to date expenditure is \$17.3m (as at 03.05.22). Additional expenditure is expected to end of financial year.	Year to date expenditure is \$102.3m (as at 03.05.22). Additional expenditure is expected to end of financial year.
Occupation category	Administration, specialist, technology, fieldwork	General business advisory, marketing & communications, technology services, legal services, agricultural research & advisory, construction services, people services
2022-23	Labour hire	Professional services
FTE Number	**	*
Corresponding estimated/forecast expense	Labour hire is engaged where specialist advice or skill is required to achieve Government priorities.	Professional services are engaged where specialist advice or skill is required to achieve Government

	DJPR will engage these services where the work required cannot be performed within the department. It is expected that expenditure will decrease in 2022-23 as COVID-19 business and community support activities are completed.	priorities. DJPR will engage these services where the work required cannot be performed within the department. It is expected that expenditure will decrease in 2022-23 as COVID-19 business and community support activities are completed.
Occupation category	Administration, specialist, technology, fieldwork	*

* The department does not forecast at this level of detail

** The department is not able to forecast at this level of detail due to rapidly changing operating environments

Enterprise Bargaining Agreements

Question 21 (P&C)

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2022-23 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.

- b) Please describe the effect the EBAs listed above have had on estimates of 2022-23 employee benefits.

Response

a) NIL

b) N/A

Advertising – expenditure

Question 22a (Strat Comms and I&P review)

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2022-23 and across the forward estimates, including the following:

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

Response

The Department of Jobs, Precincts and Regions (DJPR) provides campaign advertising media buy expenditure data for the government's annual advertising report which is published at the end of each year once advertising placements and expenditure are finalised. Previous reports can be found at www.vic.gov.au/advertising-plans-and-spend. Departments and agencies also publish details of this expenditure on individual campaigns with advertising costs greater than \$100,000 in their annual reports.

An accurate forecast of 2022-23 advertising expenditure cannot be provided at this time because communication priorities, campaign strategies and advertising costs can change over the year.

The Victorian Government Annual Advertising Plan (AAP) process is currently underway for 2022-23, and any proposed campaigns have set objectives and intended outcomes aligned to the government's strategic priorities. In developing the AAP, each campaign proposed by departments and agencies is carefully considered and assessed before being included. This process also ensures advertising is non-political. A summary of the AAP is historically published in the second half of the year.

Advertising spend for recruitment has not been forecast across DJPR and its agencies. Advertising for the recruitment of positions is undertaken on an as needs basis for individual positions.

Question 22b

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

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

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

Response

The COVID-19 advertising budget for 2022-23 is not confirmed as the level of required activity is still being confirmed.

The COVID-19 CALD advertising budget for 2022-23 is not confirmed as the level of required activity is still being determined.

There is a requirement that all paid campaigns advertise directly to CALD communities. The Victorian Government has a minimum of 5% campaign media buy expenditure allocated to multicultural advertising. It is anticipated the multicultural advertising target will be achieved for 2021-22 campaigns not interrupted by COVID, and any upcoming COVID-19 response and recovery campaigns will also meet the 5% media buy requirement.

Year	Budget allocated*	CALD communities **	Actual cost as at 30 April 2022	Outcomes achieved^
Advertising expenditure relating to COVID-19				
2021-22	\$ 37,000	TBC	*** Evaluation with actual spend due 3 months after campaign end	<i>Creative Victoria - On the road again</i> - This campaign promotes a series of over 360 live music events in regional Victoria and the outer suburbs of Melbourne to help reignite Victoria's music and tourism industries following the easing of COVID-19 restrictions. Components of this campaign targeted CALD communities.
2021-22	\$ 500,000	TBC	*** Evaluation with actual spend due 3 months after campaign end	<i>Jobs Vic - Part 1</i> – This campaign was an extension of the 2020-21 Jobs Victoria campaign while the new (Part 2) campaign was in development. It supported investment in job creation by ensuring more Victorians get back to work as the economy rebuilds, as well as connecting Victorian businesses with job-ready candidates. Components of this campaign targeted CALD communities.
2021-22	\$ 93,500	TBC	*** Evaluation with actual spend due 3	<i>Outbreak and Emergency Communications</i> - A multi-phased campaign delivering critical updates and information to business owners in response to changes in

			months after campaign end	COVID-19 information and advice, including access to business grants and legally required COVIDSafe practices. Components of this campaign targeted CALD communities.
2021-22	\$ 153,560	TBC	*** Evaluation with actual spend due 3 months after campaign end	<i>Study Melbourne Social Boosting</i> - This campaign connected with and boosted the reach of critical information for Victoria's international student community during the COVID-19 pandemic. Campaign activity continues to ensure that students are aware of the opportunities and services available to them, and highlights Victoria's reputation as a safe, welcoming, and supportive place to study and live. Components of this campaign targeted CALD communities.
2021-22	\$ 633,088	TBC	*** Evaluation with actual spend due 3 months after campaign end	<i>Supporting Victorian Businesses to be COVIDSafe</i> - This was a multi-phase campaign targeting Victorian Businesses which promoted the latest COVIDSafe practices and sector specific advice for businesses throughout the COVID-19 lockdowns and as COVID-19 restrictions eased. Campaign content included QRCode check-in compliance for businesses and awareness of general COVIDSafe behaviours and practices. Components of this campaign targeted CALD communities.
2021-22	\$ 40,000	TBC	*** Evaluation with actual spend due 3 months after campaign end	<i>Buy Local</i> - This was a two-phase campaign delivered by Small Business Victoria, which encouraged Victorians to purchase local produce and meals as well as online gifts and vouchers from local small businesses across the State. Components of this campaign targeted CALD communities.
2021-22	\$ 250,000	TBC	***Evaluation with actual spend due 3 months after campaign end	<i>Business Victoria - Digital Engagement</i> - This campaign continues to promote the suite of recovery resources, grants and support available to Victoria's business sector in the wake of COVID-19, bushfires, and floods.
2021-22	\$ 90,000	TBC	*** Evaluation with actual spend due 3 months after campaign end	<i>Upskill My Business</i> - This previously existing campaign continues to encourage business owners and staff to undertake high quality, free training courses available online as a result of the partnership between the Victorian Government and leading education institutions. These training opportunities enable people to emerge from the COVID-19 pandemic with an enhanced business skillset.
2021-22	\$800,000	TBC	*** Evaluation with actual spend due 3 months after campaign end	Headway Small Business Wellbeing – This campaign aims to increase awareness and uptake of the Victorian Government's \$26M Wellbeing and Mental Health of Victorian Businesses initiative. Programs under this initiative are designed to support small businesses and their employees through the challenges arising from COVID-19. Components of this campaign target CALD communities.

2021-22	\$ 16,624,000	TBC	*** Evaluation with actual spend due 3 months after campaign end	<i>Interstate ShortFly - Get Set</i> – Delivered by Visit Victoria, this multi-phase campaign aims to stimulate Victorian tourism by encouraging short-haul national and New Zealand tourists to travel to and within Victoria. With similar objectives to previous interstate attraction campaigns, the strategy was shaped to respond to the context of COVID-19 in that the campaign encourages Australians to explore Melbourne and Victoria as an alternative to travelling overseas, and to support the ongoing recovery of the sector now that restrictions have eased. Components of this campaign targeted CALD communities.
2021-22	\$ 7,925,250	TBC	*** Evaluation with actual spend due 3 months after campaign end	<i>Visit Victoria Intrastate Drive – Stay Close, Go Further</i> - This multi-phase campaign was developed in response to border closures as a result of COVID-19 to help support local tourism businesses and jobs. The campaign initially aimed to increase local tourism activity to combat the loss of interstate and international tourists by highlighting areas of Victoria. As restrictions have eased, the campaign now works to increase demand and encourage trips to and within regional Victoria and Melbourne. Components of this campaign targeted CALD communities.
2021-22	\$ 200,000	Exempt	*** Evaluation with actual spend due 3 months after campaign end	<i>Visit Victoria - Melbourne Convention Bureau Event Support Awaits Here</i> - This campaign supports the recovery of the events industry supply chain and deliver economic impact to Victoria through business events. It aims to mitigate the impact of international business events not being held in Melbourne in 2021-22 due to the COVID-19 pandemic.
2022-23	TBC		N/A	Upcoming 2022-23 advertising activity has not yet been endorsed to proceed.

Notes:

*This captures approved budget for campaign advertising media buy only.

** The CALD communities advertising expenditure represents the CALD media buy carried out as part of the overarching media buy. Where a campaign evaluation has not yet been completed, the actual CALD component is not yet finalised and is considered unconfirmed.

*** DJPR can report on actual costs of campaigns once they are complete and an evaluation has been supplied. DJPR provides accurate data on campaign advertising media buy expenditure for the government's annual advertising report which is published at the end of each year once advertising placements and expenditure are finalised. Previous reports can be found at www.vic.gov.au/advertising-plans-and-spend. Departments and agencies also publish details of expenditure on individual campaigns with campaign advertising media buy expenditure greater than \$100,000 in their annual reports.

^DJPR will report on outcomes of these campaigns once they are complete, with evaluations taking place three months after campaigns end.

Relationship between the Commonwealth, National Cabinet and Victoria

Question 23

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

Response

The Commonwealth Budget includes funding for:

- Recovery of the Australian tourism sector
- New and expanded employment programs for disadvantaged young people, Indigenous Australians, the mature aged, and people with a disability
- Medical research, including translating medical discoveries into medical practice, supporting patients by funding innovative treatments and for medical researchers
- The Modern Manufacturing Strategy and National Manufacturing Priorities
- Improving regional telecommunications
- Financial Assistance Grants to Victorian Councils
- Regional Drought Resilience Planning program.

These investments will complement new and existing State Budget initiatives being delivered by DJPR in 2022-23.

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

Response

Key discussions at National Cabinet have included Australia's ongoing response to the COVID-19 Pandemic

With high vaccination rates and evolving management strategies for COVID-19, funding for short-term business support grants has not been extended into 2022-23. This is the primary reason for the reduction in DJPR's budget between the 2021-22 (revised budget) and 2022-23.

Service delivery

Question 24

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

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2022-23 Budget.

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

Response

		Changes (if any) since 2021-22 Budget
Minister	Minister for Local Government (Minister Shaun Leane)	
Portfolio	Local Government	
Output(s)	Local Government and Suburban Development	
Objective(s)	Objective 4: Build prosperous and liveable regions and precincts	
Objective indicator(s)	Community satisfaction with the performance of councils as measured through the Local Government Community Satisfaction Survey	
Performance measure(s)	<ul style="list-style-type: none"> • Attendance at public library community programs • Average number of monthly pageviews on www.knowyourcouncil.vic.gov.au • Community Leadership Program training places accepted by women • Councils with approved roadside weeds and pests control plan • Meetings held annually with Victorian councils regarding the Victorian Local Government Grants Commission financial assistance grants allocation model • Meetings held with Local Government Mayoral Advisory Panel • Number of visitors to Metropolitan Public Libraries • Number of visitors to Regional Public Libraries • Council satisfaction with the communication, support and advice received from Local Government Victoria in relation to the Local Government Performance Reporting Framework • Submissions that fully meet the objectives within the Growing Suburbs Fund program guidelines 	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Local Government (Minister Shaun Leane)	
	<ul style="list-style-type: none"> • Average number of days for Municipal Emergency Resource Program grant payments to be made following completion of agreed milestones in the funding agreement • Average number of days for Public Library Services grant payments to be made following completion of agreed milestones in the funding agreement • Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements • Roadside Weeds and Pests program grant payments made within 21 days of completion of agreed milestones in the funding agreement • Victoria Local Government Grants Commission allocations finalised to support the completion of council budgets within statutory timeframes 	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Suburban Development (Minister Shaun Leane)	
Portfolio	Suburban Development	
Output(s)	Local Government and Suburban Development	
Objective(s)	Objective 4: Build prosperous and liveable regions and precincts	
Objective indicator(s)	Community satisfaction in public places	
Performance measure(s)	<ul style="list-style-type: none"> • Community meetings held with Metropolitan Partnerships • Grants to support local communities and not-for-profit organisations • Metropolitan Partnership Development Fund projects completed • Projects to promote local living and shopping precincts in suburbs • Projects to support community led recovery and revitalisation in disadvantaged suburbs • Participants satisfied with their experience of Metropolitan Partnership community meetings 	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Industry Support and Recovery (Minister Martin Pakula)	
Portfolio	Industry Support and Recovery	
Output(s)	Jobs Industry, Innovation, Medical Research and Small Business	
Objective(s)	Objective 1: Create and maintain jobs Objective 2: Foster a competitive business environment	
Objective indicator(s)	People employed in Victoria	
	Change in Victoria's real gross state product;	
	Engagement with businesses	
Performance measure(s)	<ul style="list-style-type: none"> • Firms assisted from industry growth programs • Industry stakeholders engaged with the Local Jobs First Policy • Capital expenditure from industry growth programs • Jobs created from industry growth programs • Migrant talent nominated for the Skilled, Investor and Business Migration Program • Client satisfaction with investor, business and skilled migration services provided • Average processing time for investor, business and skilled migration visa nomination applications • Industry roundtables and engagement forums • Strategic priority businesses engaged on investment and growth • Client satisfaction with the Victorian Government Business Offices 	<p>New measures:</p> <ul style="list-style-type: none"> • Capital expenditure from industry growth programs • Strategic priority businesses engaged on investment and growth <p>Discontinued performance measures:</p> <ul style="list-style-type: none"> • Engagements with businesses • Businesses whose growth and productivity issues are resolved by the department

		Changes (if any) since 2021-22 Budget
Minister	Minister for Trade (Minister Martin Pakula)	
Portfolio	Trade	
Output(s)	Trade and Global Engagement	
Objective(s)	Objective 3: Be a globally connected economy	
Objective indicator(s)	Export sales generated from government programs	
	Victoria's share of international student enrolments	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Trade (Minister Martin Pakula)	
Performance measure(s)	<ul style="list-style-type: none"> • Actual export sales generated as a result of participation in government programs • Clients engaged in export and trade programs • Number of Victorian companies assisted by Wine Industry initiatives • Significant interactions with Victorian agri-food companies and exporters, international customers and trading partners through formal meetings or involvement in trade programs that facilitate export and investment outcomes for Victoria • Victoria's proportion of all international student enrolments in Australia • Visits to the Global Victoria website • Client satisfaction with export assistance offered • International student satisfaction with Study Melbourne student programs 	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Business Precincts (Minister Martin Pakula)	
Portfolio	Business Precincts	
Output(s)	Business Precincts	
Objective(s)	Objective 4: Build prosperous and liveable regions and precincts	
Objective indicator(s)	Precincts developed and delivered	
Performance measure(s)	<ul style="list-style-type: none"> • Precincts in the design or delivery phase • Key stakeholders satisfied with the services provided in relation to precincts • Delivery of financial obligations for departmental Public Private Partnership projects in accordance with contractual timelines 	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Tourism, Sport and Major Events (Minister Martin Pakula)	
Portfolio	Tourism, Sport and Major Events	
Output(s)	Sport, Recreation and Racing Tourism and Major Events	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Tourism, Sport and Major Events (Minister Martin Pakula)	
Objective(s)	Objective 5: Grow vibrant, active and creative communities	
Objective indicator(s)	Employment in the Visitor Economy sector	
	Tourists attracted to Victoria	
	Increase rates of community engagement, including through participation in sport and recreation	
Performance measure(s)	<ul style="list-style-type: none"> • Combat sports licences, registrations and permits issued • Projects in progress that relate to the planning and development of state level facilities • Significant Sporting Events Program - Events Facilitated • Sports with athletes on Victorian Institute of Sport (VIS) scholarships • Victorian categorised athletes supported by the VIS • Victorian Institute of Sport scholarship holders on national teams/squads • Always Live events held • Major sporting and cultural events held • Tourism infrastructure projects facilitated • Visit Victoria's total engaged digital audience • Visitor expenditure: domestic • Visitor expenditure: international • Visitor expenditure: regional Victoria (domestic) • Visitor expenditure: regional Victoria (international) • Visitor expenditure: regional Victoria (intrastate overnight) • Visitors (domestic overnight) • Visitors (international) • Visitors: regional Victoria (intrastate overnight) • Value of media coverage generated: domestic • Value of media coverage generated: international • Completion of post-event reports and economic impact assessments of each event (where required) within agreed timeframes 	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Racing (Minister Martin Pakula)	
Portfolio	Racing	
Output(s)	Sport, Recreation and Racing	
Objective(s)	Objective 5: Grow vibrant, active and creative communities	
Objective indicator(s)	Wagering turnover on Victorian racing as a proportion of the national market	
Performance measure(s)	<ul style="list-style-type: none"> • Racing industry development initiatives • Racing matters processed (including licences, permits and grant applications) 	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Creative Industries (Minister Danny Pearson)	
Portfolio	Creative Industries	
Output(s)	Creative Industries Access, Development and Innovation Creative Industries Portfolio Agencies Cultural Infrastructure and Facilities	
Objective(s)	Objective 5: Grow vibrant, active and creative communities	
Objective indicator(s)	Attendances at Creative Industries agencies and funded Major Performing Arts organisations	
	Employment in the Creative Industries sector	
Performance measure(s)	<ul style="list-style-type: none"> • Attendances at major performing arts organisations • Creative Learning Partnerships • Design organisations supported • International market development and exchange initiatives • Organisations recurrently funded • Project companies and artists funded • Project companies and artists funded which are regionally based • Regionally based organisations recurrently funded • Creative Victoria grant recipients who met or exceeded agreed milestones • Public information rated 'informative' or 'very informative' by grant applicants • Performance and grant agreements acquitted within timeframes specified in the funding agreement • Additional employment from production supported by Vic Screen 	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Creative Industries (Minister Danny Pearson)	
	<ul style="list-style-type: none"> • Agency website visitation • Attendances at Arts Centre Melbourne • Attendances at Australian Centre for the Moving Image • Attendances at Geelong Arts Centre • Attendances at Melbourne Recital Centre • Attendances at Museums Victoria • Attendances at National Gallery of Victoria • Attendances at State Library Victoria • Direct Full-Time Equivalent (FTE) roles from production supported by Vic Screen • Members and friends of agencies • Students participating in agency education programs • Value of film, television and digital media production supported by Vic Screen • Volunteer hours • Agency collections storage meeting industry standard • Visitors satisfied with visit: Arts Centre Melbourne • Visitors satisfied with visit: Australian Centre for the Moving Image • Visitors satisfied with visit: Geelong Arts Centre • Visitors satisfied with visit: Melbourne Recital Centre • Visitors satisfied with visit: Museums Victoria • Visitors satisfied with visit: National Gallery of Victoria • Visitors satisfied with visit: State Library Victoria • All facility safety audits conducted • Infrastructure development projects underway • State-owned tenanted cultural facilities maintained to agreed service standards • Success measures of projects achieved • Cultural Facilities Maintenance Fund projects delivered within agreed timeframes 	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Employment (Minister Jaala Pulford)	
Portfolio	Employment	
Output(s)	Jobs	
Objective(s)	Objective 1: Create and maintain jobs	
Objective indicator(s)	People employed in Victoria	
Performance measure(s)	<ul style="list-style-type: none"> • Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services • Disadvantaged jobseekers who gain employment with the support of Jobs Victoria Services • Government Youth Employment Scheme traineeships commenced • Jobs Victoria Services (Advocates, Mentors, Careers Counsellors) delivered to Victorian jobseekers • Proportion of disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services • Proportion of Jobs Victoria Fund allocated to women • Retrenched workers supported with employment assistance • Subsidised jobs for jobseekers through the Jobs Victoria Fund • Jobseeker satisfaction with Jobs Victoria Services 	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Innovation, Medical Research and the Digital Economy (Minister Jaala Pulford)	
Portfolio	Innovation, Medical Research and the Digital Economy	
Output(s)	Industry, Innovation, Medical Research and Small Business	
Objective(s)	Objective 2: Foster a competitive business environment	
Objective indicator(s)	Engagement with businesses	
Performance measure(s)	<ul style="list-style-type: none"> • Companies or new entrants supported through the LaunchVic initiative • Individuals supported under digital skills initiatives • Locations to receive broadband infrastructure upgrades as part of the Connecting Victoria program • New mobile base stations facilitated 	

	<ul style="list-style-type: none"> • Number of equity investments held in female founders under the Alice Anderson Fund initiative • Private sector capital leveraged under the Victorian Startup Capital Fund initiative • Operational infrastructure supports grants under management • Projects supported through building and scaling up messenger Ribonucleic Acid Vaccine (mRNA) manufacturing capability in Victoria • Victorian families participating in the Generation Victoria study 	
--	--	--

		Changes (if any) since 2021-22 Budget
Minister	Minister for Small Business (Minister Jaala Pulford)	
Portfolio	Small Business	
Output(s)	Industry, Innovation, Medical Research and Small Business	
Objective(s)	Objective 2: Foster a competitive business environment	
Objective indicator(s)	Engagement with businesses	
Performance measure(s)	<ul style="list-style-type: none"> • Participation in Small Business Victoria events and access to business programs • Visits to Business Victoria digital channels • Client satisfaction of small business information, referral, coaching service and business programs • Client satisfaction with Victorian Small Business Commission mediation service • Proportion of business disputes presented to the Victorian Small Business Commission successfully mediated • Proportion of business disputes resolved by the Victorian Small Business Commission prior to mediation 	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Resources (Minister Jaala Pulford)	Minister for Resources since August 2021
Portfolio	Resources	
Output(s)	Resources	
Objective(s)	Objective 6: Promote productive and sustainably used natural resources	
Objective indicator(s)	Metres drilled for minerals exploration in Victoria	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Resources (Minister Jaala Pulford)	Minister for Resources since August 2021
	Level of production of minerals and extractives	
Performance measure(s)	<ul style="list-style-type: none"> • Community and stakeholder engagement information forums • Exploration and mining licences which are active • Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables • Extractive Industries Work Authority work plans processed within regulatory timeframes • Facilitate the delivery of resources projects in line with grant agreements and project milestones • Industry geoscience data packages released for minerals and petroleum sectors consistent with agreed timelines • Mineral licence applications and work plans processed within regulatory timeframes • Regulatory audits completed within agreed timelines 	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Community Sport (Minister Ros Spence)	
Portfolio	Community Sport	
Output(s)	Sport, Recreation and Racing	
Objective(s)	Objective 5: Grow vibrant, active and creative communities	
Objective indicator(s)	Increase rates of community engagement, including through participation in sport and recreation	
Performance measure(s)	<ul style="list-style-type: none"> • Community Facility Grants: number approved • Funded State Sport and Recreation Associations that have a minimum of 40 per cent women on their boards • Local Sports Infrastructure grant recipients which are regionally based • Organisations submitting nominations for the Community Sport and Recreation Awards • Sport and recreation organisations undertaking programs or activities to enhance participation 	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Community Sport (Minister Ros Spence)	
	<ul style="list-style-type: none"> • Sporting club grants to recipients which are based in low socio-economic areas as identified by the SEIFA index • Sporting club grants to recipients which are regionally based • Sporting club grants: number approved • Contract management of outdoor recreation camps meets agreed key performance indicators • Community Cricket Program milestones delivered within agreed timeframes 	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Regional Development (Minister Mary-Anne Thomas)	
Portfolio	Regional Development	
Output(s)	Regional Development	
Objective(s)	Objective 4: Build prosperous and liveable regions and precincts	
Objective indicator(s)		
Performance measure(s)	<ul style="list-style-type: none"> • Actual export sales generated for regional businesses as a result of participation in government programs • Economic development and service delivery projects supported • Jobs in regional Victoria resulting from government investment facilitation services and assistance • New investment in regional Victoria resulting from government facilitation services and assistance • Participant satisfaction with implementation of Regional Development Victoria programs 	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Agriculture (Minister Mary-Anne Thomas)	
Portfolio	Agriculture	
Output(s)	Agriculture	
Objective(s)	Objective 6: Promote productive and sustainably used natural resources	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Agriculture (Minister Mary-Anne Thomas)	
Objective indicator(s)	Value of Victorian agriculture production	
	Value of Victorian food and fibre exports	
Performance measure(s)	<ul style="list-style-type: none"> • Farms and related small businesses facing significant adjustment pressures supported to make better-informed decisions by the Rural Financial Counselling Service • Inspections or audits of scientific establishments undertaken to provide assurance of compliance with relevant industry standards for animal welfare • Number of small scale local and craft producers attending workshops / mentoring programs • Strategies developed to maintain and / or grow export opportunities, pathways and capability and overcome identified trade barriers • Visits of the Responsible Pet Ownership program to Victorian kindergartens and primary schools • Young farmer scholarships awarded • Grant recipients who met or exceeded agreed milestones • Performance and grant agreements acquitted within timeframes specified in the funding agreement • Applications for intellectual property protection • Commercial technology licence agreements finalised • Genetic improvement of dairy cows achieved through breeding contributing to increased milk production and dairy productivity • Key bioscience platform technologies established • Postgraduate-level/PhD students in training • Value of co-investment from external (non-state) funding sources attracted to the Department's research projects that support productive agriculture • Satisfaction rating of industry investors in agriculture productivity research and development • Scientific and technical publications subjected to independent peer review in international and national journals that promote productive agriculture • Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes 	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Agriculture (Minister Mary-Anne Thomas)	
	<ul style="list-style-type: none"> • Research project milestones and reports completed on time • Animal pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets • Client interactions with land health services • Clients engaged with agriculture productivity services • Improved agricultural services, programs and products developed • Known state prohibited weed sites monitored and treated in line with the relevant weed action plan • New or amended Interstate Certificate Assurance (ICA) or other market access accreditations developed to restore or enable trade • Plant pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets • Properties inspected for invasive plant and animal priority species • Client satisfaction rating of agricultural services • National biosecurity, agriculture/veterinary chemical use and animal welfare programs implemented in accordance with agreed plans • Preparedness activities implemented, in line with agreed plans, to ensure response readiness for emergency animal and plant pest, disease and natural disaster incidents • Animal health certificates issued within specified timeframes to support international market access • Initial action taken to respond to reported emergency animal and plant pest, disease and natural disaster incidents complies with national agreements and obligations • Plant health certificates issued within specified timeframes at the Melbourne Wholesale Fruit and Vegetable Market to support domestic market access • Key statutory obligations relevant to the Game Management Authority complied with (tabling annual report, audits, business plan and board appointments) • Key statutory obligations relevant to VicForests complied with (tabling annual reports, audits, corporate plan and board appointments) 	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Agriculture (Minister Mary-Anne Thomas)	
	<ul style="list-style-type: none"> Facilitate the delivery of game projects in line with key project milestones Facilitate the delivery of the Victorian Forestry Plan in line with key project milestones 	

		Changes (if any) since 2021-22 Budget
Minister	Minister for Workplace Safety (Minister Ingrid Stitt)	DJPR supports the Secure Work Pilot for the Minister for Workplace Safety since February 2022
Portfolio	Workplace Safety	
Output(s)	Jobs	
Objective(s)	Objective 1: Create and maintain jobs	
Objective indicator(s)	People employed in Victoria	
Performance measure(s)	<ul style="list-style-type: none"> Number of eligible workers approved for the Sick Pay Guarantee Percentage of successful Sick Pay Guarantee claims approved by DJPR within 5 business days 	

Question 25

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

Response

This questionnaire generally pertains to DJPR agencies/entities/bodies in the General Government sector that are largely financed by appropriated government funding, as opposed to agencies where funding is mainly derived from the provision of goods and services (i.e. PNFCs). Some exceptions have been made for consistency with the Budget Papers.

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Agriculture	Veterinary Practitioners Registration Board of Victoria	Statutory authority
Agriculture	Game Management Authority	Statutory authority
Creative Industries	Australian Centre for the Moving Image	Statutory authority
Creative Industries	Docklands Studios Melbourne Pty Ltd	Public company
Creative Industries	Geelong Performing Arts Centre Trust (T/A Geelong Arts Centre)	Public non-financial corporation
Creative Industries	VicScreen*	Statutory authority
Creative Industries	Melbourne Recital Centre	Public company
Creative Industries	Melbourne Arts Precinct Corporation	State Business Corporation
Creative Industries	Federation Square Pty Ltd	Public Company
Creative Industries	Museums Victoria	Statutory authority
Creative Industries	National Gallery of Victoria	Statutory authority
Creative Industries	State Library Victoria	Statutory authority
Creative Industries	The Wheeler Centre	Public company
Creative Industries	Victorian Arts Centre Trust (T/A Arts Centre Melbourne)	Public non-financial corporation
Racing	Victorian Racing Integrity Board	Statutory authority
Racing	Victorian Racing Tribunal	Quasi-judicial Body
Regional Development	LaTrobe Valley Authority	Administrative Office
Regional Development	Regional Development Victoria	Administrative Office
Resources	Mine Land Rehabilitation Authority	Statutory authority
Resources	Office of the Mining Warden	Statutory authority
Tourism, Sport and Major Events	Australian Grand Prix Corporation	Statutory authority
Tourism, Sport and Major Events	Emerald Tourist Railway Board	Statutory authority
Tourism, Sport and Major Events	Kardinia Park Stadium Trust	Statutory authority
Tourism, Sport and Major Events	Melbourne Convention and Exhibition Trust	Statutory authority

Tourism, Sport and Major Events	Melbourne Cricket Ground Trust	Statutory authority
Tourism, Sport and Major Events	Melbourne and Olympics Parks Trust	Statutory authority
Tourism, Sport and Major Events	Professional Boxing and Combat Sports Board	Statutory authority
Tourism, Sport and Major Events	State Sport Centres Trust	Statutory authority
Tourism, Sport and Major Events	Victorian Institute of Sport	Statutory authority
Tourism, Sport and Major Events	Visit Victoria	Public company

* *Formerly Film Victoria*

Climate change strategy – reduction of greenhouse gas emissions

Question 26

- a) Please provide details of initiatives in the 2022-23 Budget that will reduce the Department's/Court Services Victoria's greenhouse gas emissions.
- b) Does the Department/Court Services Victoria have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2022-23 year onwards.
- c) Please specify the initiatives in the 2022-23 Budget that will contribute to Victoria's Climate Change Strategy. Please outline the budget allocation, ways in which the initiatives will contribute to Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

Response

a)

The Department does not have initiatives in the 2022-23 Budget that will reduce the Department's greenhouse gas emissions.

b)

- The Department does not have internal targets for reducing greenhouse gas emissions but takes into consideration the environmental impacts of all capital works and purchases of consumables.
- The Department will be involved in the uptake of the expanded Financial Reporting Direction 24E to quantify the boundaries and calculations for future targets led by DELWP.

c)

Initiative	2022-23 Budget \$ million	How does it contribute to Victoria's Climate Change Strategy?	Financial year these benefits will be realised
N/A			

Gender Responsive Budgeting

Question 27

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

Response

a)

Initiative	Outcome/result of gender impact assessment
Sustaining the NGV's successful exhibition model	This initiative prioritises the retention of jobs at the NGV as well as the retention and recovery of jobs in ancillary industries. Analysis has shown that employment at the NGV and the hospitality, events and education sectors is weighted towards female employees.
Creative industries portfolio agencies recovery	Analysis of the gender impact of these initiatives has shown that employment in the cultural agencies and the hospitality, events and education sectors is weighted towards female employees. The impact of the proposed investment will therefore support employment of women who have suffered a disproportionate impact from job losses during the pandemic.
Our Suburbs: local living – supporting our suburbs to recover and thrive	The place-based approach to this program ensures there is a tailored response to supporting disadvantaged communities. This includes the delivery of projects that help address the structural, systemic, cultural, and social barriers faced by women in these communities.
Public Libraries Funding Program	Public Libraries Victoria estimates that approximately 68 per cent of library users are female and 32 per cent are male. Usage by females is particularly high amongst older age groups using libraries for recreational use, and among those attending formal programs. Public libraries employ a workforce of more than 1800 people across the state, of which approximately 80 per cent is female.
Growing Suburbs Fund	The GSF funds infrastructure projects that lead to substantial benefits for women from both a community service and employment perspective. Funding of this community infrastructure also leads to increased employment opportunities in female-dominated professions, like childcare and nursing.
Victorian Aboriginal and Local Government Strategy 2021-2026	The Victorian Government has committed \$350,000 in 2022-23 to support the implementation of the Victorian Aboriginal and Local Government Strategy. This funding will strengthen engagement between Aboriginal organisations and local councils and support pathways to self-determination for Aboriginal Victorians, including through upgrades to Reconciliation

	<p>Victoria's Maggolee website. Funding to improve the Maggolee website will also assist Aboriginal women to play an active and productive role in community engagement and leadership with their local councils. Many of the services run by local government have direct impact on the health and wellbeing of Aboriginal women particularly child and maternal health services. Aboriginal women are under-represented in the local government sector and do not hold leadership positions.</p> <p>Empowerment and self-determination play a key role in progressing equality for Aboriginal women and will support their engagement across all aspects of the local government sector. Implementation of VALGS will also assist Aboriginal women to play an active and productive role in community engagement and leadership with their local councils.</p>
Regulating safeguards for gas resources	Through this initiative the Resources Branch and the Regulator will seek to promote gender equality considerations to industry and encourage gender equality considerations are included in stakeholder engagement and industry training activities.
Victoria's trade recovery and global engagement	The Department recognises that it has a key role to play in helping to address a combination of barriers that women face specific to exports and international business. This includes through the Global Victoria Women (GVw) program which aims to empower businesswomen to succeed in international markets, with a key aim of increasing the participation of women in Global Victoria programs.
International Student Travel Pass	Women and gender diverse international students will be considered in the development of surveys and data collection.
Major Events Act 2009 administration and enforcement	<p>It has been identified that there is a gender imbalance in accredited Authorised Ticketing Officers. Government will aim to rectify this when recruiting the next cohort of trainees.</p> <p>A gender impact assessment of the administration and enforcement of the Act has not identified adverse gender impacts. The purchase of tickets and capacity to resell tickets is accessible to all and there are no restrictions which have impact under the obligations of the Gender Equality Act 2020.</p>
Events Recovery and Support Program	Based on the findings from the gender impact assessment, it is recommended that action is taken to address the needs of entry level workers, predominately women that are facing significant barriers to entry. Entry level positions are generally physically labour intensive and long shifts, travel and fluctuating and/or seasonal work calendars make it difficult to balance work with caregiving responsibilities.
Meeting Victoria's demand for local sport and active recreation infrastructure	This initiative will support the delivery of new and enhanced community sport and active recreation infrastructure across Victoria that will enhance participation outcomes and address gender inequities in physical activity, including through the provision of dedicated female friendly facilities.
Regional economic transition – Latrobe Valley Authority	Programs focused on future workforce skills and training will continue to take a gender inclusive approach. The LVA has previously supported sampler courses for women to provide insight into careers working in the transport industry. The focus on health and wellbeing as a future growth sector ensures that many of the caring and service roles traditionally filled by women are a priority.

Regional Jobs and Infrastructure Fund	A unifying consideration in funding to be delivered through the RFF (RJIF) will be the extent to which projects further the Victorian Government's commitments to gender equality, Treaty with First Nations, accessibility for all abilities, RP priorities and its emissions reduction pledge and renewable energy targets.
Backing Our Regional Leaders	Safe and Strong: Victoria's Gender Equality Strategy articulates the government's commitment to support rural and regional women to capitalise on their social connections, gain leadership skills and leverage their creative and innovative local networks. This is especially important in regional Victoria given their lack of access to services and their poorer health outcomes compared to women living in Melbourne.
Living Local – Regional	This will reflect the Government's commitments to supporting diverse communities and the aims of gender equity, Treaty with First Nations, accessibility for people with disabilities, emissions reduction pledge and renewable energy targets.

b)

Initiative	How GRB was considered	Outcome of GRB consideration
Supporting artistic First Peoples across regional and outer-metropolitan Victoria	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Creative Infrastructure Program	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Music Industry Growth Package	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Creative West / Celebrating Diversity through South Asian Film	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Delivering an Inclusive Recovery for Victoria	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Childhood regenerative medicine commercialisation facility	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Medical research addressing health inequalities	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Victoria's innovation industry partnerships	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Building a thriving digital economy	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Transforming small business	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.

Mineral Resources Regulatory Reform	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Developing Victoria's critical minerals	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Supporting Victorian Manufacturing – Industry Investment Fund	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Supporting Victorian Manufacturing – Advanced manufacturing capability	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Transforming Western Melbourne	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Fishermans Bend urban renewal – facilitating investment and jobs	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Victoria Back to the World: visitor economy destination marketing	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Melbourne Convention and Exhibition Trust (MCET)	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Emerald Tourist Railway	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
National Business Event Program	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Sporting trusts support	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Home of Victorian Motorsport Design and Planning	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Climate Ready Agriculture	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Collective biosecurity	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Animal care and protection Plan	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Horsham alternative proteins glasshouse complex and incubation	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Implementation of the Victorian Forestry Plan	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.

Victorian grown	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
-----------------	--	---

Implementation of previous recommendations made by the Committee

Question 28

Please provide an update on the status of the implementation of each of the below:

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

Please populate the below table according to each department's supported recommendations.

Response

Update on the implementation of recommendations made in the *2020-21 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2022-23 Budget Estimate questionnaire	Update on status of implementation
Department of Jobs Precincts and Regions	<p>Recommendation 31: Support -in – principle The Department of Treasury and Finance and the Department of Jobs, Precincts and Regions introduce performance measures for the Jobs output. The performance targets include reporting the estimated number of jobs created and the actual number of jobs created. Another performance target could be developed to monitor jobs created as a percentage of the Jobs Target outlined in the 2020–21 Budget.</p>	<p>In the 2020-21 Budget Paper No.3, the Department of Jobs, Precincts and Regions (DJPR) introduced the performance measure 'Jobs created from industry growth programs'.</p> <p>The department has commenced work on developing coordinated delivery systems, including the development of data and definitions to enable reporting against this measure.</p> <p>Jobs Victoria is delivering several jobs creation measures, including the 2020-21 measures of creating 10 000 jobs through the Working for Victoria fund, and 4 000 subsidised jobs for Victorians at risk of long-term unemployment through the Jobs Victoria Fund. In 2021-22, the Jobs Victoria</p>	<p>DJPR will continue to work with DTF to consider how best to represent the monitoring of jobs created as a percentage of the total Victorian Government's Job Target.</p>

		<p>Fund has the same target of delivering 4 000 subsidised jobs.</p> <p>Actual job creation numbers are being captured in areas of delivery as part of ongoing monitoring of projects under contracted project milestones.</p>	
The Department of Jobs, Precincts and Regions	<p>Recommendation 32: Support</p> <p>The Department of Jobs, Precincts and Regions develop and establish performance measures to account for the recovery of the international education sector.</p>	The Department of Jobs, Precincts and Regions (DJPR) introduced in the 2021-22 Budget Paper No. 3 a new performance measure to monitor international education recovery and growth 'International student satisfaction with Study Melbourne student programs'. This is in addition to the existing measure: 'Victoria's proportion of all international student enrolments in Australia'.	Complete
The Department of Jobs, Precincts and Regions	<p>Recommendation 33: Support – in – principle</p> <p>The Department of Jobs, Precincts and Regions and VicForests ensure the initiatives announced as part of the transition from native forest harvesting to a plantation based sector by 2030 are transparent.</p>	All initiatives under the Victorian Forestry Plan, including the Gippsland Plantations Investment Program follow proper public sector governance and reporting standards, including tracking delivery via the associated performance measure 'Facilitate the delivery of the Victorian Forestry Plan in line with key project milestones'.	Complete

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

Department	Recommendation supported by Government	Actions taken at the time of 2022-23 Budget Estimate questionnaire	Update on status of implementation
All departments	Recommendation 3: Support- in-principle	The 2020-21 Model report for Victorian Government Departments details the minimum reporting requirements and obligation for annual report disclosures as	Complete

	Victorian Government departments publish the actual savings achieved in their annual reports.	prescribed by relevant legislation and Australian accounting standards, in line with an open, accountable and effective government. The Model Report is managed by DTF and endorsed by the Assistant Treasurer as the benchmark for Victorian Public Sector Financial Reporting. While the Model Report does not include reference to savings, the Government updates the status of ongoing savings in Budget Paper No.2 Chapter 1 and Chapter 4, with new savings disclosed in Budget Paper no.3, Chapter 1. Victorian Government departments will follow the Model Report guidance and acquit any requirements to publish annual savings as detailed in the Model Report.	
The Department of Jobs, Precincts and Regions	<p>Recommendation 35 Support – in – principle</p> <p>The Department of Jobs, Precincts and Regions review the financial support paid to small businesses in response to the economic impact of the COVID 19 pandemic.</p>	<p>Since the outset of the pandemic, procedures and internal controls for COVID-19 grants programs have been continually reviewed and refined.</p> <p>DJPR remains open to conducting further reviews of COVID-19 business support outcomes after current programs have been closed out.</p>	Complete
The Department of Jobs, Precincts and Regions	<p>Recommendation 36: Support</p> <p>The Department of Jobs, Precincts and Regions address the issues raised in the three new performance measures identified by the Committee.</p> <ul style="list-style-type: none"> • Add ‘under the Digital Future Now initiative’ to the performance measure name. 	The performance measure name has been updated to “Locations to receive broadband infrastructure upgrades as part of the Connecting Victoria program”. This is reflected in the 2022-23 Budget papers.	Complete

	Recommendation 36: Support <ul style="list-style-type: none">• Update the performance measure to reflect that 40 women have 'accepted' a place in the training (rather than being 'offered' a place').	The performance measure name has been updated to “Community Leadership Program training places accepted by women”. This is reflected in the 2022-23 Budget papers.	Complete
--	---	--	----------

DTF/DOT only – Large scale infrastructure projects

Question 29

For the North East Link, Melbourne Airport Rail, West Gate Tunnel, Suburban Rail Loop and the Level Crossing Removal Program please provide the information requested in the tables below regarding expenditure and outcomes.

Response

Expenditure

Project name	
Total estimated investment at announcement	
Actual cost of the program to date (i.e. cost since announcement)	
Amount allocated to the project/program in the 2022-23 Budget	
Amount forecast for the project/program in 2023-24	
Amount forecast for the project/program in 2024-25	
Amount forecast for the project/program in 2025-26	
How the Department will report on expenditure in relation to the project/program as it progresses	

Outcomes

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

DTF only – Economic forecast

Question 30

Budget Paper No.2: Strategy and Outlook, Table 2.1, provides forecasts for the following indicators:

- real gross state product
- employment
- unemployment rate
- consumer price index
- wage price index
- population.

Variance analysis

- a) For each of the above indicators, please provide a detailed explanation for the variance when comparing the same year in the 2021-22 Budget and the 2022-23 Budget, including the assumptions used to forecast the specific indicator.

Trend analysis

- b) For each of the above indicators, when comparing one year to the next in the 2022-23 Budget, please explain the reason for the variance and provide details for any improvement or deterioration for the indicator.

a)

Economic indicator	
Year for which variance relates	
Forecast/projection in 2021-22	
Forecast/projection in 2022-23	
Variance	
Reason for variance	

b)

	2020-21 Actual	2021-22 Forecast	2022-23 Forecast	2023-24 Forecast	2024-25 projection	2025-26 projection
Real gross state product						
Variance						
Explanation for any variance year over year						
Employment						
Variance						
Explanation for any variance year over year						
Unemployment rate						
Variance						
Explanation for any variance year over year						
Consumer price index						
Variance						
Explanation for any variance year over year						
Wage price index						
Variance						

Explanation for any variance year over year						
Population						
Variance						
Explanation for any variance year over year						

DTF only – Grants

Question 31

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

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

- a) between the 2021-22 budget figure in the 2021-22 Budget and the 2021-22 revised figure in the 2022-23 Budget, please explain the:
 - i. reason for the variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

- b) from year to year in the 2022-23 Budget please explain the:
 - i. reason for any variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

Response

a)

Line item	2021-22 budget	2021-22 revised	Variance 2021-22 budget vs. 2021-22 revised	Impact on Victoria	Action taken
General purpose grants - goods and services tax					

b)

	2021-22 Budget revised	2022-23 budget	2023-24 estimate	2024-25 estimate	2025-26 estimate
General purpose grants - goods and services tax					
Variance					
Reason for any variance year over year					
Impact of the variance on Victoria					
Action taken in response to expected changes in the value of general purpose grants					

Question 32

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

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

Response

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

DTF only – Equity funding

Question 33

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

Response

DTF only – Land transfer duty

Question 34

Budget Paper No.4: Statement of Finances, Table 4.2, provides taxation revenue forecasts across the forward estimates broken down by source.

For the ‘Land transfer duty’ line item if there is a variance greater than 5 per cent (positive or negative) or greater than \$50 million (positive or negative) when comparing:

Variance analysis

- a) the same year in the 2021-22 Budget and the 2022-23 Budget, please explain the reason for the variance for each year.

Trend analysis

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

Response

a)

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

b)

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

DTF only – Public Private Partnerships – modifications and accountability

Question 35

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

- name
- scope
- Total Estimated Investment (by greater than 5 per cent (positive or negative))
- timelines (including estimated completion date and key stages/milestones of the project)
- which government entity and portfolio is responsible for delivery of the project or components of the project.

Please provide an explanation for these changes.

Response

	2021-22 Budget	2022-23 Budget	Explanation for change
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			

DTF only – Net Debt

Question 36

Budget Paper No.2: Strategy and Outlook, Table 1.1, provides general government fiscal aggregates for net debt and net debt to gross state product (GSP).

Variance analysis

- a) For the 'Net debt' and 'Net debt to GSP' line items, please explain the reason for the variance when comparing the same year in the 2021-22 Budget and the 2022-23 Budget.

Trend analysis

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

Response

a)

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

b)

	2021-22 budget	2022-23 estimate	2023-24 estimate	2024-25 estimate	2025-26 estimate
Net debt					
Variance					
Explanation for any variance year over year					
List of major projects that contributed					
Net debt to GSP					
Variance					

Explanation for any variance year over year					
--	--	--	--	--	--

DTF only – Medium term fiscal strategy

Question 37

The 2020-21 *Budget Paper No.2: Strategy and Outlook* outlined a medium term fiscal strategy involving four steps:

- Step 1: creating jobs, reducing unemployment and restoring economic growth;
- Step 2: returning to an operating cash surplus;
- Step 3: returning to operating surplus; and
- Step 4: stabilising debt levels.
 - a) How will DTF measure the effectiveness of the fiscal strategy?
 - b) For the following components, please quantify and provide the financial year this is expected to be realised:
 - operating cash surplus
 - operating surplus
 - debt levels

Response

a)

b)

	\$ million	Financial year
Operating cash surplus		
Operating surplus		
Debt levels		

DTF only - Gender Responsive Budgeting Unit

Question 38

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

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

Question 10a - Capital Assets

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

Line item (\$ mil)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million) ¹	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Payment for non financial assets	113.0	120.4	N/A	78.7	95.5	53.5
Total	113.00	120.41	-	78.71	95.52	53.53

2022-23 State Budget Paper No. 4

Capital projects	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million) ¹	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
New						
Creative Industries Portfolio Agencies Recovery	N/A	N/A	N/A	N/A	N/A	2.3
Horsham alternative proteins glasshouse complex and incubation hub	N/A	N/A	N/A	N/A	N/A	3.8
Existing						
Bendigo GovHub	-	3.0	N/A	-	13.0	-
Cultural Agencies: Recovery and Adaptation	N/A	15.0	N/A	2.2	6.5	1.1
Cultural Facilities Maintenance Fund	N/A	6.0	N/A	2.0	6.0	6.0
Fishermans Bend Innovation Precinct at the former General Motors Holden Site – Stage 1	N/A	N/A	N/A	N/A	23.4	7.5
Geelong City Deal	-	146.6	N/A	-	64.6	148.4
Melbourne Arts Precinct Transformation Phase One	N/A	34.2	N/A	41.4	85.1	86.4
Melbourne Arts Precinct Transformation Planning and Design	30.7	44.0	N/A	N/A	-	N/A
Revitalising our Cultural Institutions	N/A	N/A	N/A	N/A	17.2	-
Completed						
Screen Industry Strategy	3.4	41.6	N/A	41.6	0.6	-
Victoria: The Basketball Capital of Australia - John Cain Arena Upgrade	6.5	6.5	N/A	6.0	0.5	-
Sub total	40.7	296.9	-	93.1	216.9	255.5
Funding held in contingency, funding from other sources, projects completed prior to 20/06/2021 and minor capital projects not published in 2022-23 Budget Paper 4	72.3	-176.5	N/A	-14.4	-121.3	-202.0
Payment for non financial assets - Budget Paper 5	113.0	120.4	-	78.7	95.6	53.5

Capital projects - COVID-19 response	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million) ¹	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Building works package						
Not applicable as the Building works package capital expenditures are projects owned by Public Non Financial Corporation entities, which are not included in the General Government capital expenditures table.	N/A	N/A	N/A	N/A	N/A	N/A
Any other capital projects						
Not applicable						
Sub total	-	-	-	-	-	-

A. Interest and other costs of finance paid

PPPs	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million) ¹	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Biosciences Research Centre Project	21.6	21.2	N/A	21.24	21.0	20.7
Showgrounds Redevelopment Project	6.2	7.5	N/A	4.00	4.8	2.9
Melbourne Convention and Exhibition Centre – Stage 2 Project ²	2.4	2.4	N/A	N/A	N/A	N/A
Sub total	30.2	31.1	N/A	25.23	25.9	23.6

B. Payments to suppliers and employees

PPPs	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million) ¹	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Biosciences Research Centre Project	13.2	18.4	N/A	18.6	14.2	16.8
Showgrounds Redevelopment Project	1.9	3.5	N/A	1.6	2.7	1.7
Melbourne Convention and Exhibition Centre – Stage 2 Project ²	5.6	5.2	N/A	N/A	N/A	N/A
Sub total	20.6	27.0	N/A	20.2	16.9	18.4

C. Repayment of leases and service concession liabilities

PPPs	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million) ¹	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Biosciences Research Centre Project	3.4	4.3	N/A	4.3	5.2	6.1
Showgrounds Redevelopment Project	2.8	4.0	N/A	2.0	2.7	1.8
Melbourne Convention and Exhibition Centre – Stage 2 Project ²	1.5	1.6	N/A	N/A	N/A	N/A
Sub total	7.8	9.9	N/A	6.3	7.9	7.9

Note: 2020-21 and 2021-22 budgets are as published and do not take into account subsequent transfers between operating and capital budget in line with accounting principles.

1) 2020-21 Revised Budget is not published in State Budget Papers, instead the Actual data is provided in this response.

2) In 2020-21 financial management of this project transferred from the controlled to administered account.

