

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2020-21 Budget Estimates General Questionnaire

Department of Jobs, Precincts and Regions (DJPR)

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2020–21 Budget Estimates questionnaire

Introduction

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

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

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

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

Timeline and format

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

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

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

Guidance for questionnaire

Consistency with the budget papers

Wherever 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.

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

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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Major initiatives

Question 1

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

Response

	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
1	Strengthening Victoria's Biosecurity System	Agriculture	Victoria's food and fibre sector is protected through a strong biosecurity system underpinned by effective and efficient delivery of biosecurity services by Agriculture Victoria. Ongoing funding through the Strengthening Victoria's Biosecurity System initiative has been used to improve these services by	There are nine relevant performance measures in the 2019-20 Budget Paper No.3 covering a range of selected biosecurity programs and services. All measures met or exceeded the 2019-20 targets.	Agriculture Victoria continued to deliver priority biosecurity activities and services despite the impacts of COVID-19. This included: <ul style="list-style-type: none"> • Natural disaster and biosecurity emergency preparedness • Surveillance and monitoring programs to ensure early detection of food safety, residue issues, priority pests and diseases 	Biosecurity staff continue to work with stakeholders to adapt program delivery models during COVID-19.

	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
			<p>building ongoing specialist capabilities including:</p> <ul style="list-style-type: none"> • Operational capabilities in the Animal Health and Welfare and Plants, Chemicals and invasives programs to improve regulatory outcomes and facilitate trade. • Specialist technical capabilities, including in pig and equine health, plant surveillance design, entomology, forest disease, invasives species management 		<ul style="list-style-type: none"> • Investigation of reports of suspected exotic pests and diseases • Leading responses to pests, diseases and weeds including the Class 2 Biosecurity emergency response to Avian Influenza • Providing animal welfare relief to producers impacted by bushfires • Investigations and compliance activities for breaches of animal welfare, chemical use and biosecurity legislation • Certification services to support the export and intrastate trade of animal and plant products • Policy advice on animal and plant biosecurity, and 	

	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
			<p>and marine biosecurity.</p> <ul style="list-style-type: none"> • Surveillance for early detection of pests, diseases and invasive species, and preparedness for and response to biosecurity incidents. This capability has been tested during the outbreak of Highly Pathogenic Avian Influenza (HPAI). • Enhanced diagnostic capability for regulatory and emergency response operations such as HPAI. 		<p>invasive species and chemicals.</p> <ul style="list-style-type: none"> • Mitigation of animal welfare impacts on the livestock sector from the COVID-19 related workforce reductions in abattoirs through Chief Veterinary Officer approval of exemptions 	

	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
2	Sustaining the successful NGV exhibition model	Creative Industries Portfolio Agencies	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.	<p>There are two relevant performance measures in the 2019-20 Budget Paper No.3. The target for one measure relating to satisfaction was met. However, one measure relating to attendances was not met due to the closure of NGV brought about by COVID-19.</p> <p>Funding provided has enabled the continued delivery of the NGV's exhibition program, including a suite of exhibitions and programs during the summer period focused on contemporary art. In 2019-20 the NGV delivered the major exhibitions <i>Kaws: Companionship in the Age of Loneliness</i> and <i>Keith Haring/Jean-Michel Basquiat:</i></p>	<p>The NGV's exhibition program aligns with the vision of the Victorian Government's creative industries Creative State strategy 2016-20.</p> <p>In particular, delivery of the NGV Triennial will contribute to the fulfilment of action area five: Building International Profile.</p>	<p>The NGV has been closed to the public since March 2020. The exhibition program has been adjusted to reflect this period of closure.</p> <p>In accordance with COVID-19 related restrictions, permitted workers have continued exhibition preparation and installation, with on-site construction occurring under COVID-19 safe conditions.</p>

	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
				<p><i>Crossing Lines</i> supported by extensive audience engagement programming. Preparation continued on the NGV Triennial of Contemporary Art and Design, which is scheduled to open in December 2020.</p> <p>In total, 37 exhibitions were presented onsite at the NGV's two venues, and the NGV achieved an attendance of 2,072,968 visitors during 2019-20.</p>		
3	Boosting jobs and investment in Victorian racing	Sport, Recreation and Racing	Funding provided to continue the Victorian Racing Industry Fund, upgrade greyhound training facilities and tracks and increase prize money across	There are two performance measures in the 2019-20 Budget Paper No.3. Both measures did not meet their 2019-20 targets due to the impacts of COVID-19.	The Victorian Racing Industry Fund provides funding to support the sustainability and growth of the Victorian Racing Industry. Reforms relating to prizemoney in thoroughbred,	This initiative has been impacted by COVID-19 and has caused the progress of infrastructure projects in the Victorian Racing

	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	<p>Note any COVID-19 impact.</p> <p>Is this removed/rolled over?</p> <p>If rolled over, to which financial year?</p>
			<p>thoroughbred, greyhound and harness racing. The Victorian Racing Industry Fund provides grants for animal welfare initiatives, participant welfare initiatives, club infrastructure upgrades, breeding programs, integrity measures, training facilities and race-day attraction programs across Victoria. Increased prize money across the industry will ensure that Victoria will continue to host high-profile events and attract investment and jobs to help grow the sector.</p>	<p>The impacted initiatives have been reviewed and timelines updated to ensure delivery by the end of the funding initiative.</p>	<p>greyhound and harness racing have been implemented with contracts in place with each of the racing codes. The expected completion date is January 2021.</p> <p>Infrastructure developments at Cranbourne and Traralgon greyhound racetracks are progressing with the expected completion date being in Q4 of the 2022-23 financial year.</p> <p>The upgrades at the Benalla Racing club are due to be completed in the first half of the 2020-21 financial year.</p>	<p>Industry to be delayed.</p> <p>It is expected that projects that were delayed in 2019-20 will be completed or back on schedule by 30 June 2021.</p>

	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
4	Metropolitan and state-wide local sports grants	Sport, Recreation and Racing	Grants provided to local councils and sporting organisations to deliver new and improved local community sports infrastructure throughout Victoria, increasing participation opportunities and improving accessibility for all cohorts of the community.	<p>There are three relevant sporting grants measures in the 2019-20 Budget Paper No.3. Two did not meet their 2019-20 targets due to a changed approach whereby a smaller number of higher-value grants were approved, which meant that while the target for total number of grants issued was not met, the program was fully expended.</p> <p>Projects funded through the Local Sports Infrastructure Fund (LSIF) contribute to the broader BP3 target of 170 community facility grants approved.</p>	<p>Local Sports Grants received \$175 million funding of which around \$150 million relates to the 68 directly funded projects and \$22 million for the 2020-21 round of the Local Sports Infrastructure Fund (LSIF).</p> <p>The 2020-21 round of the LSIF was fully expended with 59 Local Infrastructure grants approved from five streams.</p> <p>Funding agreements have been executed for all 59 projects and first payments have been made.</p> <p>Of the 68 directly funded LSG projects, 37 were executed in 2019-20 for a total funding amount of \$59.613 million, of</p>	<p>There have been some minor COVID-19 impacts on LSG projects underway, including delays importing materials from overseas and slowing down of construction on some projects due to restrictions on the number of workers onsite.</p> <p>These delays are not expected to significantly impact on project delivery.</p> <p>Assessment for projects from the Local Sports</p>

	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
				In 2019-20, 167 community facility grants were approved. This includes, 37 LSG grants and 59 grants approved through the LSIF.	which \$28 million was expended in 2019-20. Project planning for the remaining 31 projects is ongoing.	Infrastructure Fund was slightly delayed due to COVID-19 impacts. These delays are not expected to significantly impact on the delivery of the 59 funded projects.
5	Securing Victoria's leadership in a new era of tourism: building the visitor economy	Tourism and Major Events	Victoria's visitor economy continues to be supported through marketing campaigns to encourage tourism visitation, particularly in regional Victoria. A more focused approach has been adopted in key tourism markets and funding has also been provided to continue	There are 13 relevant performance measures in the 2019-20 Budget Paper No.3. Nine measures met or exceeded their 2019-20 targets. Four measures did not meet their targets due to the impacts of COVID-19.	On 1 August 2018, Visit Victoria commenced the new regional campaign Your Happy Space, aimed at encouraging Melburnians and intrastate travellers to travel to regional Victoria. This campaign activity continued in the first half of 2019-20. In January and February 2020, Visit Victoria rolled out a new	Due to COVID-19, some marketing activities have been put on hold.

	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	<p>Note any COVID-19 impact.</p> <p>Is this removed/rolled over?</p> <p>If rolled over, to which financial year?</p>
			<p>partnership agreements with Regional Tourism Boards and other peak bodies in the tourism sector.</p>		<p>intrastate campaign, <i>A Short Stay Goes A Long Way</i>, to drive tourism within the state, and provide much needed support to bushfire affected regions in the North East and East Gippsland.</p> <p>On 19 February 2020, Visit Victoria launched a new \$5 million global campaign to attract visitors from across Australia and key international markets including Vietnam, India, New Zealand, the United States and Europe.</p> <p>With the rapid onset of the coronavirus (COVID-19) pandemic, both campaign activities were put on hold in March 2020 and replaced with</p>	

	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
					targeted online and digital communications.	

Strategic issues

Question 2

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

Response

	Strategic issue	How the Department will address the issue in 2020-21	Progress achieved as at 01 October 2020
1.	COVID-19 response	DJPR will continue to support the continuity of critical businesses, employment and workforce engagement opportunities	Extensive business support and employment schemes have been rolled out as part of the COVID19 response.
2.	COVID 19 recovery	The structure of the economy continues to change creating significant impacts on business and employment. DJPR has a critical role in supporting Victorian businesses, ensuring that they can invest and grow beyond the health crisis.	DJPR continues to work in partnership with Business and the community to support industry, trade and innovation and develop worker supports.
3.	Global 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 opportunities.	The Agent General and Commissioners for Victoria continue to undertake high quality trade and investment engagement.
4.	Organisational change	The Department will seek and allocate resources appropriately in response to the challenges created by the COVID19 pandemic.	The Department is working effectively within structures aligned to deliver on the Government's priorities, including COVID recovery.

5.	Bushfires and Drought	The Pandemic response will continue as the state moves into the bushfire season. There will be additional potential impacts on business already under significant pressure from COVID. DJPR has a crucial role in summer preparedness and needs to be able to pivot to other emergency response activities.	The Department continues its summer preparedness planning.

Revenue and expenditure – variances

Question 3

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

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

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

Guidance

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

Response

Note: the 2019-20 Revised Budget is not included in BP5.

Line item	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million)
			2019-20 Actual vs. 2020-21 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Income from transactions			
Output appropriations	3,052	6,367	Variance is primarily due to the additional funding announced in the 2020-21 Budget (refer to Question 6) and for services and initiatives led by DJPR in response to the COVID-19 pandemic (refer to Question 4).
Special appropriations	2	0	Variance is primarily due to the discontinuation of Commonwealth Grants related to Coal Seam Gas Initiative in 2020-21.
Interest	12	9	Variance is primarily due to the change in interest revenue received by Creative Industries agencies.
Sales of goods and services	128	114	Variance is primarily due to the change in external revenue received by Creative Industries agencies.
Grants	189	34	Variance is primarily due to the receipt of one-off grant funding for Bushfire Recovery and for Creative Industries agencies, as well as funding received for Major Events which is held centrally and will be reflected in the 2020-21 Budget as Major Events are approved.

Line item	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million)
			2019-20 Actual vs. 2020-21 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Fair value of assets and services received free of charge or for nominal consideration	1	1	N/A
Other income	32	29	N/A
Total income from transactions	3,415	6,554	
Expenses from transactions			
Employee benefits	549	590	N/A
Depreciation and amortisation	129	131	N/A
Interest expense	35	35	N/A
Grants and other transfers	1,884	5,015	Variance is primarily due to the additional funding announced in the 2020-21 Budget (refer to Question 6) and for services and initiatives led by DJPR in response to the COVID-19 pandemic (refer to Question 4).
Capital asset charge	167	170	N/A
Other operating expenses	699	766	N/A
Total expenses from transactions	3,462	6,708	
Net result from transactions (net operating balance)	(47)	(153)	
Other economic flows included in net result			
Net gain/(loss) on financial instruments and statutory receivables/payables	1	0	N/A
Other gains/(losses) from other economic flows	(1)	0	N/A
Total other economic flows included in net result	0	0	
Net result	(47)	(153)	
Other economic flows – other comprehensive income			

Line item	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million)
			2019-20 Actual vs. 2020-21 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Changes in non-financial assets revaluation surplus	31	(1)	Variance is mainly due to asset revaluations undertaken by Creative Industries agencies in 2019-20.
Other	(9)	3	Variance is mainly related to prior period adjustments in 2019-20.
Total other economic flows – other comprehensive income	21	2	
Comprehensive result	(26)	(151)	

Question 4

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

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

Response

Name of the program/initiative	Objective	Amount at the announcement (\$ million)	Recurring expenditure or new/additional expenditure	Budget year	Amount allocated in the budget (\$ million)	Source of funding
Business Support	To support small and medium sized businesses that are most affected by COVID-19 pandemic restrictions.	2,163.000	new/additional	2020-21	2,163.000	Provision of Outputs
Hospitality Support Program	Funding is provided to support the Victorian hospitality industry to manage the impacts of the coronavirus (COVID-19) pandemic.	368.701	new/additional	2020-21	368.701	Provision of Outputs
Protecting Victoria's Experience Economy	Funding is provided for a range of supports across Victoria's creative and broader experience economy, protecting our iconic cultural institutions, our vibrant independent and screen sectors and many jobs, as a	143.120	new/additional	2020-21 2021-22 2022-23	141.900 0.800 0.400	Provision of Outputs

Name of the program/initiative	Objective	Amount at the announcement (\$ million)	Recurring expenditure or new/additional expenditure	Budget year	Amount allocated in the budget (\$ million)	Source of funding
	result of the coronavirus (COVID-19) pandemic.					
Coronavirus (COVID-19) Direct Response: Department of Jobs, Precincts and Regions	<p>Funding is provided to deliver a range of priority direct response initiatives to support and protect the community during the coronavirus (COVID-19) pandemic, comprising:</p> <ul style="list-style-type: none"> • support for people without leave entitlements or existing financial support to self isolate; and • maintaining the stockpile of face masks and personal protective equipment. 	120.930	new/additional	2020-21	120.930	Provision of Outputs
Industry Support	<p>Funding is provided to establish the Melbourne City Recovery Fund in partnership with the City of Melbourne, with grants to small and medium-sized businesses supporting their transition to COVID Normal and promoting compliance with public health restrictions. A package of capital works will also make the city safer and more accessible, supporting the return of visitors and workers in a COVID Normal environment.</p>	90.000	new/additional	2020-21	90.000	Provision of Outputs

Name of the program/initiative	Objective	Amount at the announcement (\$ million)	Recurring expenditure or new/additional expenditure	Budget year	Amount allocated in the budget (\$ million)	Source of funding
	<p>Financial relief is also provided to compensate accommodation providers in the 11 Regional Tourism Board areas for cancelled bookings during the coronavirus (COVID 19) pandemic, supporting cashflows and business survival.</p> <p><i>Note that the figures does not include City of Melbourne contribution to the Melbourne City Recovery Fund (\$50m).</i></p>					
Working for Victoria Initiative	Funding is provided to establish the Working for Victoria Initiative. This initiative ensures that Victorian job seekers, including people who lost their jobs during the coronavirus (COVID-19) pandemic, have been able to find employment in roles that support the community.	87.500	new/additional	2020-21	87.500	Provision of Outputs
International Student Emergency Relief Fund	The fund will support international students in Victoria who are facing financial hardship through lost wages and work as a result of the COVID-19 pandemic. The fund provides a payment of up to \$1,100 and is being delivered in partnership with Victoria's tertiary education providers.	45.000	new/additional	2019-20 and 2020-21	10.000 in 2019-20 35.000 in 2020-21	Treasurer's Advance Provision of Outputs

Name of the program/initiative	Objective	Amount at the announcement (\$ million)	Recurring expenditure or new/additional expenditure	Budget year	Amount allocated in the budget (\$ million)	Source of funding
Business Support Fund	To provide one-off grants to support affected businesses in the hardest hit sectors, including hospitality, tourism, accommodation and food services, arts and entertainment, health and beauty services, retail other than supermarket, groceries, liquor and pharmacy businesses, and other services such as real estate agents as assessed against the criteria	750.000	new/additional	2019-20	795.000	Provision of Outputs
Working for Victoria Initiative (2019-20 Funding)	<p>To help Victorians, including people who have lost their jobs as a result of the COVID-19 pandemic, find paid work that supports our community.</p> <p>Of the \$500m announced for Working for Victoria \$91m was allocated to Business Support Fund, the Agriculture Workforce Plan and Creative Victoria to manage acute COVID-19 related pressures.</p> <p>Within the \$409m program funding for Working for Victoria, \$17.3m was allocated to the Department of Education and Training to deliver online training for jobseekers, making total</p>	500.000	new/additional	2019-20 and 2020-21	409.000 (WfV)	Provision of Outputs

Name of the program/initiative	Objective	Amount at the announcement (\$ million)	Recurring expenditure or new/additional expenditure	Budget year	Amount allocated in the budget (\$ million)	Source of funding
	funding for the Working for Victoria initiative \$391.7m in 2019-20.					
All other Experience Economy Survival Package	To maintain short term solvency and retain ongoing staff at entities across the Creative Industries, Tourism, Sport and Major Events Portfolios	168.715	new/additional	2019-20 and 2020-21	168.715	Treasurer's Advance Provision of Outputs
International Quarantine of Travellers	To enable all travellers returning from overseas to Victoria being placed in an enforced self-isolation period of 14-days to slow the spread of COVID-19	80.000	new/additional	2019-20	150.036	Provision of Outputs
Agriculture Workforce Plan	To provide targeted support to agriculture, food processing and critical food supply chain businesses in Rural, Regional and Outer Metropolitan areas in Victoria, to meet their labour and operational needs during the COVID-19 pandemic through accommodation, communications and business adaptation support to meet seasonal workforce needs.	57.330	new/additional	2019-20 and 2020-21	57.330	Provision of Outputs
Additional Accommodation procured centrally for victims of domestic violence	To provide accommodation for family violence victim survivors during the COVID-19 pandemic	20.000	new/additional	2019-20	20.000	Provision of Outputs

Revenue initiatives – new and changed

Question 5

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

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

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

Response

There are no new revenue initiatives for DJPR in the 2020-21 State Budget.

Expenditure – new programs and initiatives (output and asset)

Question 6

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

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

Response

Name of the program / initiative	Budgeted expenditure in financial year 2020 21 on the program/initiative (\$ million)	Amount expended as at 01 October 2020 (\$ million)	Details of how it will be funded
Output			
Agriculture			
A new strategy to grow and modernise Victorian agriculture	25.0	-	New output appropriation
Agricultural College Modernisation Fund	0.5	-	New output appropriation
Game hunting	0.3	-	Reprioritisation
Supporting pets and animal welfare	5.7	0.3	New output appropriation
Timber salvage operations	11.2	-	New output appropriation
Victorian community pest management	3.2	0.8	New output appropriation
Rural Financial Counselling Service	2.1	-	New output appropriation
Creative Industries			
Activation and programming support	17.2	-	New output appropriation

Name of the program / initiative	Budgeted expenditure in financial year 2020 21 on the program/initiative (\$ million)	Amount expended as at 01 October 2020 (\$ million)	Details of how it will be funded
Creative industries survival package: Non-government, regional and live music industries	9.0	-	New output appropriation
Cultural agencies recovery and adaptation	3.8	-	New and existing output appropriation
Protecting Victoria's experience economy	141.9	33.7	New output appropriation
Screen industry crisis recovery plan	16.1	0.9	New output appropriation
Cultural Infrastructure and Facilities			
Melbourne Arts Precinct Transformation	28.0	-	New output appropriation
Regional creative infrastructure projects	34.7	-	New output appropriation
Industry			
Australian MedTech Manufacturing Centre	7.0		New output appropriation
Business support	2163.0	1033.6	New output appropriation
Coronavirus (COVID-19) direct response: Department of Jobs, Precincts and Regions (a)	120.9	27.4	New output appropriation
Defence Capture Plan	3.9	0.0	New output appropriation
Hospitality support program	368.7	2.7	New output appropriation
Industry Recovery and Growth Fund	10.0	-	New output appropriation
Industry support	90.0	11.9	New output appropriation
Manufacturing and Industry Development Fund	8.0	-	New output appropriation
Innovation, Medical Research and Small Business			

Name of the program / initiative	Budgeted expenditure in financial year 2020 21 on the program/initiative (\$ million)	Amount expended as at 01 October 2020 (\$ million)	Details of how it will be funded
Improving cancer outcomes	4.5	-	New output appropriation and external revenue
LaunchVic	10.0	-	New output appropriation
Small Business: Ready for Growth	3.8	1.0	New output appropriation
Supporting medical research to protect Victorians and grow jobs for the future	21.2	-	New output appropriation
Victoria's Digital Future Now	96.3	-	New output appropriation
Victorian innovation and digital jobs	10.3	-	New output appropriation
Victorian Melanoma and Clinical Trials Centre	25.0	-	New output appropriation
Victorian Startup Capital Fund	0.5	-	New output appropriation
Women's founders Angel Sidecar Fund	2.0	-	New output appropriation
Jobs			
Aboriginal economic development: Building opportunity and economic prosperity for Victorian Aboriginal communities	2.1		
Impact 21	1.3	-	New output appropriation
Putting Local Jobs First	9.6	2.5	New output appropriation and repriorisation
Jobs for Victoria: Our plan to maximise jobs and help Victorians into work.	151.3	-	New output appropriation
Working for Victoria Initiative	87.5	49.0	New output appropriation
Local Government and Suburban Development			

Name of the program / initiative	Budgeted expenditure in financial year 2020 21 on the program/initiative (\$ million)	Amount expended as at 01 October 2020 (\$ million)	Details of how it will be funded
Growing Suburbs Fund	75.2	-	New output appropriation
Local government community infrastructure loan scheme	1.5	-	New output appropriation
Metropolitan Partnerships Program	3.1	-	New output appropriation
Municipal Emergency Resourcing Planning program	1.0	-	New output appropriation
Public library programs	7.7	0.029	New output appropriation
Roadside weeds and pests	2.8	0.019	New output appropriation
Suburban revitalisation and growth	14.2	-	New output appropriation
Technology support for rural councils	3.8	-	New output appropriation
Women Building Surveyors	3.2	-	New output appropriation
Regional Development			
Coronavirus (COVID-19) Short-Term Regional Recovery	10.0	-	New output appropriation
Delivering for Rural and Regional Victoria	44.4	1.2	New and existing output appropriation
Making rural and regional Victoria a better place to live, work and invest by growing jobs and strengthening communities	61.0	-	New and existing output appropriation
Regional skills demand profiles	1.8		Existing output appropriation
Supporting Portland's economic diversification	1.2		New output appropriation
Resources			
Building on earth resources	15.1	1.9	New output appropriation

Name of the program / initiative	Budgeted expenditure in financial year 2020 21 on the program/initiative (\$ million)	Amount expended as at 01 October 2020 (\$ million)	Details of how it will be funded
Minimising risks from rehabilitation of mines and quarries	6.9	-	New output appropriation and external revenue
Regulating Victoria's conventional gas resources	3.0	-	New output appropriation and external revenue
Sport, Community Sport, Recreation and Racing			
Community Sports Infrastructure Stimulus Program	108.0	-	New output appropriation
Danny Frawley Centre for Health and Wellbeing	3.1	-	New output appropriation
Essendon Football Club Community, Education and Events Centre	3.1	-	New output appropriation
Get Active Kids Voucher Program	10.5	-	New output appropriation
Local sport and active recreation infrastructure	21.0	-	New output appropriation
North Melbourne Football Club Redevelopment (Stage 2)	3.6	-	New output appropriation
Professional Sport Recovery	7.0	-	New output appropriation and repriorisation
Richmond Football Club Punt Road Oval Redevelopment	2.2	-	New output appropriation
Sporting Club Grants Program	6.0	-	New output appropriation
State Basketball Centre Redevelopment	0.0	-	New and existing output appropriation
State Sport Centres Trust	12.6	2.4	New output appropriation

Name of the program / initiative	Budgeted expenditure in financial year 2020 21 on the program/initiative (\$ million)	Amount expended as at 01 October 2020 (\$ million)	Details of how it will be funded
Strengthening Victoria's Australian Football League development pathways	1.0	-	New output appropriation
Whitten Oval Master Plan Stage 2	6.2	-	New output appropriation
Tourism and Major Events			
Business Events Program	9.7	0.8	New output appropriation
Kardinia Park Stadium Trust	3.3	2.4	New output appropriation
Major Events Fund	38.0	9.5	New output appropriation
Visitor Economy: Industry Support	40.8	-	New output appropriation
Visitor Economy: Regional Events Fund	8.0		New output appropriation
Visitor Economy: Victorian Regional Travel Voucher Scheme	27.9	-	New output appropriation
Trade and Global Engagement			
International Education Sector Recovery Strategy	33.4	-	New output appropriation
International Student Emergency Relief Fund	35.0	15.4	New output appropriation
Trade: Export Recovery Plan	23.9	0.7	New and existing output appropriation
Cross-output			
Visitor Economy: Regional Tourism Infrastructure	3.5	-	New output appropriation
Visitor Economy: Regional Tourism Investment Fund	50.0	-	New output appropriation
Asset			

Name of the program / initiative	Budgeted expenditure in financial year 2020 21 on the program/initiative (\$ million)	Amount expended as at 01 October 2020 (\$ million)	Details of how it will be funded
Business Precincts			
Princes Pier: Protecting community safety at one of Victoria's iconic cultural heritage assets	1.0	-	New capital appropriation
Creative Industries			
Cultural agencies recovery and adaptation	15.0	-	New capital appropriation
Melbourne Arts Precinct Transformation	34.2	-	New capital appropriation and external revenue
Cultural Infrastructure and Facilities			
Cultural Facilities Maintenance Fund	6.0	-	New capital appropriation
Tourism and Major Events			
Kardinia Park Stadium Stage 5 Redevelopment	8.2	-	New capital appropriation

Expenditure – lapsing programs (output initiatives including grants)

Question 7

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

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

Guidance

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

Response

a)	Name of the program	Victoria's Creative State Strategy					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		3.7	Footnote 1				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Creative industries survival package: Non-government, regional and live music Industries.					
d)	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 2020-21 State Budget process.					

e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is detailed in the 2020-21 State Budget papers. Relevant measures from the 2019-20 State Budget for this initiative include: Project companies and artists funded; International market development and exchange initiatives; Organisations recurrently funded; Project companies and artists funded which are regionally based; Regional Touring Victoria destinations; and Regionally-based organisations recurrently funded.
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is detailed in the 2020-21 State Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Project companies and artists funded; International market development and exchange initiatives; Organisations recurrently funded; Project companies and artists funded which are regionally based; Regional Touring Victoria destinations; and Regionally based organisations recurrently funded.
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process
h)	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.
i)	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 2020-21 State Budget process

a)	Name of the program	Creative State – Driving the Growth of the Victorian Creative Industries					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		6.4	Footnote 1				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - - Creative industries survival package: Non-government, regional and live music Industries.					
d)	Evidence of the continued need for the program and the Government's role in delivering it	The need for the lapsing program and short term economic recovery initiatives, and role of Government was demonstrated through the 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is detailed in the 2020-21 State Budget papers.					

		Relevant measures from the 2019-20 State Budget for this initiative include: Project companies and artists funded; International market development and exchange initiatives; Organisations recurrently funded; Project companies and artists funded which are regionally based; Regional Touring Victoria destinations; and Regionally based organisations recurrently funded.
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is detailed in the 2020-21 State Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Project companies and artists funded; International market development and exchange initiatives; Organisations recurrently funded; Project companies and artists funded which are regionally based; Regional Touring Victoria destinations; and Regionally based organisations recurrently funded.
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process
h)	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.
i)	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 2020-21 State Budget process

a)	Name of the program	Victorian Screen Industry					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years) (See footnote 1)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		6.2	16.1	5.0			
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Screen Industry Crisis Recovery Plan.					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is detailed in the 2020-21 budget papers. Relevant measures from the 2019-20 State Budget for this initiative include: Additional employment from production supported by Film Victoria					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is detailed in the 2020-21 State Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Additional employment from production supported by Film Victoria					

g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process
h)	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.
i)	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 2020-21 State Budget process

a)	Name of the program	Australian Rock and Roll Hall of Fame (Australian Music Vault)					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years) (See footnote 2)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		0.8	Footnote 2				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Cultural agencies recovery and adaptation					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Visitors satisfied with visit – Arts Centre Melbourne; and Users/attendances at Arts Centre Melbourne					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Visitors satisfied with visit – Arts Centre Melbourne; and Users/attendances at Arts Centre Melbourne					
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process					
h)	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.					
i)	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 2020-21 State Budget process					

a)	Name of the program	Metropolitan Partnerships					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		3.0	3.1				
c)	Details of how the program will be funded	Funded through 2020-21 Budget – Metropolitan Partnerships Program.					

d)	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 2020-21 State Budget process.
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Annual assemblies held for Metropolitan Partnerships; Participants satisfied with their experience of partnership assemblies; and Partnership priorities receiving a government response by 30 June
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Annual assemblies held for Metropolitan Partnerships; Participants satisfied with their experience of partnership assemblies; and Partnership priorities receiving a government response by 30 June
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process
h)	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.
i)	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 2020-21 State Budget process

a)	Name of the program	Growing Suburbs Fund					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		50.0	75.2				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Growing Suburbs Fund.					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Submissions that fully meet the objectives within the Growing Suburbs Fund program guidelines; and Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements. These measures were included in the Department of Environment, Land, Water and Planning Local Government Output in 2019-20.					

f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Submissions that fully meet the objectives within the Growing Suburbs Fund program guidelines; and Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements. These measures were included in the Department of Environment, Land, Water and Planning Local Government Output in 2019-20.
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process
h)	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.
i)	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 2020-21 State Budget process

a)	Name of the program	Koori Business Strategy (Victorian Aboriginal Business Strategy)					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years) (See footnote 3)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		1.7	2.1	1.8	1.7	1.7	
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Aboriginal Economic Development: Building opportunity and economic prosperity for Victorian Aboriginal communities.					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 includes:</p> <ul style="list-style-type: none"> • improving accessibility of business support • improving visibility and networks of Aboriginal businesses • strengthening the entrepreneurial culture and business experience of Aboriginal Victorians • more resilient, connected and viable Aboriginal businesses (stronger business skills, confidence and growth) • improving Aboriginal business market share through increased procurement and participation in growth sectors • progress towards achieving the Whole of Government one percent Aboriginal procurement target 					

		<ul style="list-style-type: none"> increased Aboriginal business owners (Kinaway Chamber of Commerce Aboriginal membership has grown from 20 in 2018 to over 240 in 2020) increasing their contribution to the Victorian economy strengthening Aboriginal community enterprise, ACCO and Traditional Owner Groups, regional and placed based economic outcomes. establishment of DJPR’s partnership and governance arrangements with the community: Victorian Aboriginal Employment and Economic Council built on the principles of self-determination.
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The Victorian Government’s four-year, \$11.1 million investment in the Opportunity and Prosperity domain of the Victorian Aboriginal Affairs Framework was successfully delivered through two key initiatives: Victorian Aboriginal Economic Strategy (VAES) \$4.5 million and the Victorian Aboriginal Business Strategy (VABS) (Tharamba Bugheen) \$6.6 million.
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process
h)	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.
i)	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 2020-21 State Budget process

a)	Name of the program	Community Revitalisation					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		2.7	Footnote 3				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Jobs for Victoria: Our plan to maximise jobs and help Victorians into work.					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program’s progress toward its stated objectives and expected outcomes	Reports and positive program evaluations demonstrated progress towards the objectives of Community Revitalisation, including supports to facilitate social and economic inclusion for low income and disadvantaged jobseekers.					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program has been delivered as intended and received positive evaluation.					

g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process
h)	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.
i)	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 2020-21 State Budget process

a)	Name of the program	Jobs Victoria (2016-17 Budget)					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		13.3	Footnote 3				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Jobs for Victoria: Our plan to maximise jobs and help Victorians into work.					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 budget for this initiative include: Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks).					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks).					
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process					
h)	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.					
i)	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 2020-21 State Budget process					

a)	Name of the program	Jobs Victoria (2019-20 Budget)					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		8.8	Footnote 3				

c)	Details of how the program will be funded	Funded through 2020-21 Budget - Jobs for Victoria: Our plan to maximise jobs and help Victorians into work.
d)	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 2020-21 State Budget process.
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 budget for this initiative include: Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks).
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks).
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process
h)	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.
i)	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 2020-21 State Budget process

a)	Name of the program	Jobs Victoria – Increasing employment opportunities for disadvantaged job seekers and young people					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		2.5	<i>Footnote 3</i>				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Jobs for Victoria: Our plan to maximise jobs and help Victorians into work.					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Funding has been allocated to support traineeship opportunities for 'disadvantaged' young jobseekers in the community services sector. Achievement of program targets have been delayed by the COVID-19 pandemic. As a result, the timeframe for achievement of program outcomes has been extended. The department is continuing to monitor performance against contracted program outcomes.					

f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding has been allocated to support traineeship opportunities for 'disadvantaged' young jobseekers in the community services sector.
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process
h)	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.
i)	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 2020-21 State Budget process

a)	Name of the program	Jobs Victoria – Increasing employment inclusion on Victoria's major projects					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		3.0	Footnote 3				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Jobs for Victoria: Our plan to maximise jobs and help Victorians into work.					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is provided as part of the 2020-21 budget papers. Outcomes from this program were included in the relevant measure from the 2019-20 budget for this initiative include: Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks).					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is provided as part of the 2020-21 budget papers. Relevant measures from the 2019-20 budget for this initiative include: Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks).					
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process					
h)	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.					
i)	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 2020-21 State Budget process					

a)	Name of the program	Victorian Mobile Project – Phase 2					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		0.1	<i>Footnote 4</i>				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Victoria's Digital Future Now.					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: New mobile base stations facilitated					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: New mobile base stations facilitated					
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process					
h)	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.					
i)	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 2020-21 State Budget process					

a)	Name of the program	Victorian Jobs and Investment Fund - LaunchVic					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		10.0	10.0	10.0	10.0	10.0	
c)	Details of how the program will be funded	Funded through 2020-21 Budget - LaunchVic					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Companies or new entrants supported through the LaunchVic initiative					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Companies or new entrants supported through the LaunchVic initiative					

g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process
h)	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.
i)	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 2020-21 State Budget process

a)	Name of the program	Supporting Victorian small businesses					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		5.0	3.8	2.8	2.8	2.8	
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Small Business - Ready for Growth					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is detailed in the 2020-21 State Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Participation in Small Business Victoria targeted and inclusive events and business programs; Visits to Business Victoria digital channels; and Client satisfaction of small business information, referral, mentoring service and business programs.					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is provided as part of the 2020-21 State Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Participation in Small Business Victoria targeted and inclusive events and business programs; Visits to Business Victoria digital channels; and Client satisfaction of small business information, referral, mentoring service and business programs.					
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process					
h)	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.					
i)	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 2020-21 State Budget process					

a)	Name of the program	Future Industries Fund Extension					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years) (See footnote 4)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		26.6	Footnote 5				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Defence Capture Plan, and Victoria's Digital Future Now.					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is provided as part of the 2020-21 State Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Businesses whose growth and productivity issues are resolved by the Department; Engagements with businesses; and Industry roundtables and engagement forums					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Businesses whose growth and productivity issues are resolved by the Department; Engagements with businesses; and Industry roundtables and engagement forums					
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process					
h)	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.					
i)	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 2020-21 State Budget process					

a)	Name of the program	Victorian Jobs and Investment Fund					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		15.0	10.0	15.0	15.0	0.00	
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Industry Recovery and Growth Fund.					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Businesses whose growth and productivity issues are resolved by the Department; Engagements with businesses; and Industry roundtables and engagement forums					

f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Businesses whose growth and productivity issues are resolved by the Department; Engagements with businesses; and Industry roundtables and engagement forums
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process
h)	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.
i)	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 2020-21 State Budget process

a)	Name of the program	Strengthening the Victorian Industry Participation Policy					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		3.0	Footnote 6				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Putting Local Jobs First					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes is reported as part of the Local Jobs First Annual Report and through delivery of the legalisation.					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of the program's progress is reported as part of the Local Jobs First Annual Report and through delivery of the Local First Jobs Act 2003 legalisation.					
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process					
h)	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.					
i)	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 2020-21 State Budget process					

a)	Name of the program	Boosting jobs through better procurement					
b)		2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing

	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	1.6	Footnote 6				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Putting Local Jobs First					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes is reported as part of the Local Jobs First Annual Report and through delivery of the legalisation.					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of the program's progress is reported as part of the Local Jobs First Annual Report and through delivery of the Local First Jobs Act 2003 legalisation.					
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process					
h)	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.					
i)	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 2020-21 State Budget process					

a)	Name of the program	International Education Sector Strategy					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		8.9	33.4				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - International Education Sector Recovery Strategy .					
d)	Evidence of the continued need for the program and the Government's role in delivering it	The need for the lapsing program short term economic recovery initiatives, and the role of Government was demonstrated through the 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is detailed in the 2020-21 State Budget papers. Relevant measures from the 2019-20 State Budget for this initiative include: Victoria's proportion of all international student enrolments in Australia.					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is detailed in the 2020-21 State Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Victoria's proportion of all international student enrolments in Australia.					
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process					

h)	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.
i)	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 2020-21 State Budget process

a)	Name of the program	Globally Connecting Business					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		6.0	23.9	2.6	2.6	2.7	0.6
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Trade: Export Recovery Plan					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Actual export sales generated as a result of participation in government programs; Clients engaged in export and trade programs; Client satisfaction with export assistance offered;					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Actual export sales generated as a result of participation in government programs; Clients engaged in export and trade programs; Client satisfaction with export assistance offered.					
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process					
h)	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.					
i)	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 2020-21 State Budget process					

a)	Name of the program	Visitor Economy – Victoria's future jobs solution					
b)		2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing

	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	10.9	Footnote 7				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Visitor Economy: Industry Support					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Visit Victoria's total engaged digital audience; Visitor expenditure – domestic; Visitor expenditure – international; Visitor expenditure – regional Victoria (domestic); Visitor expenditure – regional Victoria (international); Visitor expenditure – regional Victoria (intrastate overnight); Visitors (domestic overnight); Visitors (international); and Visitors – regional Victoria (intrastate overnight)					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Visit Victoria's total engaged digital audience; Visitor expenditure – domestic; Visitor expenditure – international; Visitor expenditure – regional Victoria (domestic); Visitor expenditure – regional Victoria (international); Visitor expenditure – regional Victoria (intrastate overnight); Visitors (domestic overnight); Visitors (international); and Visitors – regional Victoria (intrastate overnight)					
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process					
h)	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.					
i)	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 2020-21 State Budget process					

a)	Name of the program	Kardinia Park Stadium Trust (Simonds Stadium)					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		4.7	3.3				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Kardinia Park Stadium Trust.					
d)	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 2020-21 State Budget process.					

e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes is reported as part of the Kardinia Park Stadium Trust's Annual Report.
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The Kardinia Park Stadium Trust reports on its activities as part of its Annual Report.
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process
h)	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.
i)	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 2020-21 State Budget process

a)	Name of the program	Regional Events Fund					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		5.00	8.0	4.0	4.0	4.0	
c)	Details of how the program will be funded	Funded through 2020-21 Budget – Visitor Economy: Regional Events Fund					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Visitor expenditure – regional Victoria (domestic); Visitor expenditure – regional Victoria (intrastate overnight); Visitors – regional Victoria (intrastate overnight)					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Visitor expenditure – regional Victoria (domestic); Visitor expenditure – regional Victoria (intrastate overnight); Visitors – regional Victoria (intrastate overnight)					
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process					
h)	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.					

i)	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 2020-21 State Budget process
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a)	Name of the program	State Sports Centre Trust					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		10.7	12.6				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - State Sport Centres Trust.					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes is reported as part of the State Sport Centres Trust's Annual Report.					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The State Sport Centres Trust reports on its activities as part of its Annual Report.					
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process					
h)	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.					
i)	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 2020-21 State Budget process					

a)	Name of the program	Securing Victoria's leadership in a new era of tourism: building the visitor economy					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		32.00	Footnote 7				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Visitor Economy: Industry Support					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Visit Victoria's total engaged digital audience; Visitor expenditure – domestic; Visitor expenditure – international; Visitor expenditure – regional Victoria (domestic); Visitor expenditure – regional Victoria (international); Visitor expenditure					

		– regional Victoria (intrastate overnight); Visitors (domestic overnight); Visitors (international); and Visitors – regional Victoria (intrastate overnight)
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Visit Victoria’s total engaged digital audience; Visitor expenditure – domestic; Visitor expenditure – international; Visitor expenditure – regional Victoria (domestic); Visitor expenditure – regional Victoria (international); Visitor expenditure – regional Victoria (intrastate overnight); Visitors (domestic overnight); Visitors (international); and Visitors – regional Victoria (intrastate overnight)
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process
h)	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.
i)	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 2020-21 State Budget process

a)	Name of the program	Women and girls in sport					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		5.0	Footnote 8				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Local sport and active recreation infrastructure.					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program’s progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Community Facility Grants – number approved					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Community Facility Grants – number approved					
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process					
h)	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.					

i)	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 2020-21 State Budget process
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a)	Name of the program	Community Sports and Events					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		6.0	Footnote 8				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Local sport and active recreation infrastructure.					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Community Facility Grants – number approved					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is provided as part of the 2020-21 Budget papers. Relevant measures from the 2019-20 Budget for this initiative include: Community Facility Grants – number approved					
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process					
h)	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.					
i)	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 2020-21 State Budget process					

a)	Name of the program	Fox and Wild Dog Management					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		1.08	Footnote 9				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Victorian Community Pest Management.					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	The Bounty has delivered strongly against its objective of incentivising hunters and the community to undertake fox and wild dog management through bounty payments, and supporting co-operation between hunting groups and government departments responsible					

		for managing foxes and wild dogs on public land. Since 2011 the bounty has collected 860,000 fox scalps and 3,800 wild dog body parts from 21 collection sites that are active between 1 March – 31 October each year.
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The Bounty has been delivered within budget since inception. The program has been delivered within scope including hunter participation all year round supported with 21 active collection centres between 1 March and 31 October each year. Risks are managed through Standard Operating Procedures.
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process
h)	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.
i)	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 2020-21 State Budget process

a)	Name of the program	Sustaining & Strengthening Regional Development (Delivering for Regional and Rural Victoria Program)					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years) (Footnote 1)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		19.2	Footnote 10				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Delivering for Rural and Regional Victoria.					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is detailed in the 2020-21 State Budget Papers. Relevant measures from the 2019-20 State Budget for this initiative include: Actual export sales generated for regional businesses as a result of participation in government programs; Economic development and service delivery projects supported; Participant satisfaction with implementation of Regional Development Victoria programs; Jobs in regional Victoria resulting from government investment facilitation services and assistance; and New investment in regional Victoria resulting from government facilitation services and assistance.					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is detailed through the 2020-21 State Budget Papers. Relevant measures from the 2019-20 Budget for this initiative include: Actual export sales generated for regional businesses as a result of participation in government programs;					

		Economic development and service delivery projects supported; Participant satisfaction with implementation of Regional Development Victoria programs; Jobs in regional Victoria resulting from government investment facilitation services and assistance; and New investment in regional Victoria resulting from government facilitation services and assistance.
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process
h)	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.
i)	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 2020-21 State Budget process

a)	Name of the program	Latrobe Valley Assistance Package					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		67.3	Footnote 10				
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Delivering for Rural and Regional Victoria.					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Lapsing program evaluation confirms stated objectives and outcomes met.					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The lapsing program evaluation found the program was delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices.					
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process					
h)	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.					
i)	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 2020-21 State Budget process					

a)	Name of the program	Refocusing Regional Development in Victoria (Delivering for Regional and Rural Victoria Program)
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b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years) (Footnote 2)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		30.8	61.0	95.0			
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Making rural and regional Victoria a better place to live, work and invest by growing jobs and strengthening communities.					
d)	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 2020-21 State Budget process.					
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is detailed in the 2020-21 State Budget papers. Relevant measures from the 2019-20 State Budget for this initiative include: Actual export sales generated for regional businesses as a result of participation in government programs; Economic development and service delivery projects supported; Participant satisfaction with implementation of Regional Development Victoria programs; Jobs in regional Victoria resulting from government investment facilitation services and assistance; and New investment in regional Victoria resulting from government facilitation services and assistance.					
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is detailed in the 2020-21 State Budget papers. Relevant measures from the 2019-20 State Budget for this initiative include: Actual export sales generated for regional businesses as a result of participation in government programs; Economic development and service delivery projects supported; Participant satisfaction with implementation of Regional Development Victoria programs; Jobs in regional Victoria resulting from government investment facilitation services and assistance; and New investment in regional Victoria resulting from government facilitation services and assistance.					
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process					
h)	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.					
i)	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 2020-21 State Budget process					

a)	Name of the program	Modernising earth resources management					
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	2021-22	2022-23	2023-24	Ongoing
		0.5	15.1	1.4			
c)	Details of how the program will be funded	Funded through 2020-21 Budget - Building on Earth Resources.					

d)	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 2012-21 State Budget process. Funding for the Modernising Earth Resources Management initiative was initially approved to improve regulation of the earth resources sector and to increase investor and community confidence.
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2019-20 is provided as part of the 2020-21 State Budget papers. Relevant measures from the 2019-20 State Budget for this initiative include: Community and stakeholder engagement information forums; Exploration and mining licences which are active; Mineral licence applications and work plans processed within regulatory timeframes; Extractive Industries Work Authority work plans processed within regulatory timeframes; and Regulatory audits completed within agreed timelines.
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of delivery progress during 2019-20 is provided as part of the 2020-21 State Budget papers. Relevant measures from the 2019-20 State Budget for this initiative include: Community and stakeholder engagement information forums; Exploration and mining licences which are active; Mineral licence applications and work plans processed within regulatory timeframes; Extractive Industries Work Authority work plans processed within regulatory timeframes; and Regulatory audits completed within agreed timelines.
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2020-21 State Budget process
h)	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.
i)	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 2020-21 State Budget process

Footnotes

Footnote 1: Renewal of the program is included as part of the "Creative industries survival package: Non-government, regional and live music industries" initiative as outlined on page 86 of Budget Paper 3

Footnote 2: Renewal of the program is included as part of the "Cultural agencies recovery and adaptation" initiative as outlined on page 86 of Budget Paper 3

Footnote 3: Renewal of the program is included as part of the "Jobs for Victoria: Our plan to maximise jobs and help Victorians into work" initiative as outlined on page 94 of Budget Paper 3

Footnote 4: Renewal of the program is included as part of the "Victoria's Digital Future Now" initiative as outlined on page 92 of Budget Paper 3

Footnote 5: Renewal of the program is included as part of the "Defence Capture Plan" initiative as outlined on page 90 of Budget Paper 3, and "Victoria's Digital Future Now initiative" as outlined on page 92 of Budget Paper 3

Footnote 6: Renewal of the program is included as part of the "Putting Local Jobs First" initiative as outlined on page 94 of Budget Paper 3

Footnote 7: Renewal of the program is included as part of the "Visitor Economy: Industry Support" initiative as outlined on page 100 of Budget Paper 3

Footnote 8: Renewal of the program is included as part of the "Local sport and active recreation infrastructure" initiative as outlined on page 98 of Budget Paper 3

Footnote 9: Renewal of the program is included as part of the "Victorian community pest management" initiative as outlined on page 85 of Budget Paper 3

Footnote 10: Renewal of the program is included as part of the "Delivering for Rural and Regional Victoria" initiative as outlined on page 16 of Budget Paper 3

Question 8

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

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

Response

a)	Name of the program	Business Transition Support Package
b)	Expenditure in the financial year 2019-20	\$1.2 million
c)	Reasons why the program was established	Funding was approved as part of a package to support the transition of two timber mills and associated workers in Gippsland.
d)	Details of who and how many used the program and evidence of the outcomes achieved	<p>The program was used by two sawmilling businesses and 29 workers affected by the closure of these sawmilling businesses.</p> <p>The program resulted in:</p> <p>i) The two sawmilling businesses being provided with:</p> <ul style="list-style-type: none"> • support for surrendering plant and equipment based on an independent commercial valuation; and • support for remediation of their mill sites. <p>ii) Affected workers being provided with a package of support, including:</p> <ul style="list-style-type: none"> • a grant to top up redundancy entitlements; and • various direct supports through Jobs Victoria to provide assistance in finding another job.
e)	Reasons why further funding is not being sought	One-off initiative
f)	Nature of the impact of ceasing the program	Program objectives have been met.
g)	Strategies that are being implemented to minimise any negative impacts	Program objectives have been met.

a)	Name of the program	Drought Response
b)	Expenditure in the financial year 2019-20	\$24.9 million
c)	Reasons why the program was established	To assist Victorian farmers impacted by drought and ongoing dry conditions with support they need.
d)	Details of who and how many used the program and evidence of the outcomes achieved	Through this program, support has been delivered to individuals, farm businesses, impacted supply chain businesses and rural communities.
e)	Reasons why further funding is not being sought	One-off initiative, however, the Victorian Government is continuing to monitor seasonal, economic and social conditions in affected areas and will respond accordingly.
f)	Nature of the impact of ceasing the program	The provision of drought support is in response to difficult seasonal, economic and social conditions for a duration that farmers cannot reasonably prepare for. When these conditions no longer exist, a response is no longer necessary.
g)	Strategies that are being implemented to minimise any negative impacts	The Victorian Government is continuing to monitor seasonal, economic and social conditions in affected areas and will respond accordingly.

a)	Name of the program	International Quarantine of Travellers
b)	Expenditure in the financial year 2019-20	\$142.2 million
c)	Reasons why the program was established	To enable all travellers returning from overseas to Victoria to be placed in a self-isolation period of 14-days
d)	Details of who and how many used the program and evidence of the outcomes achieved	The program was used by travellers returning from overseas to Victoria
e)	Reasons why further funding is not being sought	The revised quarantine and emergency accommodation program is being managed by the Department of Justice and Community Safety
f)	Nature of the impact of ceasing the program	The revised quarantine and emergency accommodation program is being managed by the Department of Justice and Community Safety
g)	Strategies that are being implemented to minimise any negative impacts	The revised quarantine and emergency accommodation program is being managed by the Department of Justice and Community Safety

a)	Name of the program	NPA Coal Seam Gas
b)	Expenditure in the financial year 2019-20	\$1.8 million
c)	Reasons why the program was established	The National Partnership Agreement on Coal Seam Gas and Large Coal Mining Development was established by the Commonwealth to improve the scientific understanding of the impact of new large coal mining and coal seam gas development on the water resources Gippsland plus deliver improvements to the regulatory framework. The Commonwealth allocated \$10.130 million to Victoria as part of the agreement.
d)	Details of who and how many used the program and evidence of the outcomes achieved	Key focus areas included: a geoscience program to improve the scientific understanding on water resources in Gippsland (including a new hydrogeological model), improvements to the regulatory framework, improvements to the web-site to enable better access to information and a community engagement program to improve community awareness and build community confidence. In addition, this program has provided support to the development of the Latrobe Valley Regional Rehabilitation Strategy.
e)	Reasons why further funding is not being sought	This initiative has achieved its key policy objective.
f)	Nature of the impact of ceasing the program	Program objectives have been met.
g)	Strategies that are being implemented to minimise any negative impacts	Program objectives have been met.

Question 9

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

- name of the program
- objective of the program
- estimated expenditure for the budget year and forward estimates
- actual expenditure as at 30 June 2020 and 01 October 2020-21
- source of funding
- number of applications received and number of total eligible applicants as at 30 June 2020 and 01 October 2020
- number of successful applicants
- the status of the program
- outcomes achieved as at 30 June 2020 and 01 October 2020

Response

2019-20

a)	Name of the program	Working for Victoria			
b)	Objective of the program	The Working for Victoria initiative is part of the Victorian Government's \$1.7 billion Economic Survival Package. The Working for Victoria Fund is designed to connect workers with new opportunities that will help our community and contribute to Victoria's ability to respond to the pandemic. Working for Victoria is working with the public, private and not-for-profit sectors to identify employment opportunities and meet business needs to support as many Victorians getting back into work as quickly as possible.			
c)	Estimated expenditure for 2019-20 and forward estimates	2019-20	2020-21	2021-22	2022-23
		\$409.0 million		-	-
d)	Actual expenditure as at 30 June 2020	\$108.9 million			
e)	Source of funding	Treasurer's Advance			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020		Number of total eligible applicants as at 30 June 2020	
		212		212	
g)	Number of successful applicants	At 30 June 2020 Working for Victoria had approved 57 grants.			

h)	Status of the program	Open
i)	Outcomes achieved as at 30 June 2020	At 30 June 2020 more than 50,000 jobseekers had registered with the Working for Victoria online jobs platform. Creating more than 8,300 jobs. Applicants were invited to participate in the program, either through direct contact or through engagement with peak bodies for their respective sectors.

2020-21

a)	Name of the program	Working for Victoria			
b)	Objective of the program	The Working for Victoria initiative is part of the Victorian Government's \$1.7 billion Economic Survival Package. The Working for Victoria Fund is designed to connect workers with new opportunities that will help our community and contribute to Victoria's ability to respond to the pandemic. Working for Victoria is working with the public, private and not-for-profit sectors to identify employment opportunities and meet business needs to support as many Victorians getting back into work as quickly as possible.			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$387.6 million ¹	-	-	-
d)	Actual expenditure as at 01 October 2020	\$49.0 million			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020		Number of total eligible applicants as at 1 October 2020	
		231		231	
g)	Number of successful applicants	At 1 October 2020 Working for Victoria had approved 148 grants.			
h)	Status of the program	Open			
i)	Outcomes achieved as at 01 October 2020	At 1 October 2020 more than 83,000 jobseekers had registered with the Working for Victoria online jobs platform. Creating more than 10,750 jobs, including more than 2,600 into regional jobs.			

- 1) 2020-21 funding includes \$300.1 million reinstated from 2019-20 into 2021-21 and an additional \$87.5 million funding announced in the 2020-21 State Budget but already committed to jobs creation.

2019-20

a)	Name of the program	Sustaining Creative Workers			
b)	Objective of the program	<ul style="list-style-type: none"> • Deliver quick-response funding to Victorian professional independent creatives negatively impacted by coronavirus • Provide stabilisation and improve sustainability of independent creative practice, so that adaptation to the newly emerged environmental context is possible • Achieve a state-wide reach 			
c)	Estimated expenditure for 2019-20 and forward estimates	2019-20	2020-21	2021-22	2022-23
		\$3.0 million	-	-	-
d)	Actual expenditure as at 30 June 2020	\$2.3 million			
e)	Source of funding	Treasurer's Advance			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020		Number of total eligible applicants as at 30 June 2020	
		2,578 (not including withdrawn applications)		2,511	
g)	Number of successful applicants	771			
h)	Status of the program	Completed			
i)	Outcomes achieved as at 30 June 2020	<p>Program implemented and grant funding distributed successfully</p> <ol style="list-style-type: none"> 1. Delivered quick-response funding to Victorian professional independent creatives negatively impacted by coronavirus, with application assessment turnaround of maximum six weeks. 2. State-wide reach included: : <ul style="list-style-type: none"> • 69 grants to First Peoples totalling \$399,100 • 41 grants to Deaf and Disabled creatives totalling \$309,500 • 133 grants to regionally based creatives totalling \$774,680 • 147 grants to CALD creatives totalling \$923,345. 3. Victorian creatives and organisations can sustain and stabilise their creative practice through funding support and/or adapt to the newly emerged environmental context. 4. Supported development of creative content using digital/alternative platforms. 			

	Note: The regional component of this program was delivered in partnership with Regional Arts Victoria (RAV). Funding is being administered by RAV and some projects are still in progress.
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2020-21

a)	Name of the program	Victorian Music Industry Recovery Program			
b)	Objective of the program	<p>The program aims to fund projects that will support contemporary music industry artists, workers and businesses who have lost work as a result of the coronavirus (COVID-19) pandemic to:</p> <ul style="list-style-type: none"> • start working on activities that can be delivered while maintaining physical distancing and COVIDSafe measures, • develop new works that can be commercialised, • identify new ways of working, and new delivery pathways to connect with audiences, and • upskill through professional/business development and mentoring opportunities. 			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$3.0 million	-	-	-
d)	Actual expenditure as at 01 October 2020	Nil – program opened for applications on 21 September 2020.			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020		Number of total eligible applicants as at 1 October 2020	
		9		9	
g)	Number of successful applicants	<ul style="list-style-type: none"> • Nine strategic grants • Grant round open – accepting applications 21 September to 22 October 2020 			
h)	Status of the program	Open			
i)	Outcomes achieved as at 01 October 2020	<ul style="list-style-type: none"> • Nine strategic investments approved by Minister, two of which were contracted and the remainder in progress, as at 1 October 2020. • Open competitive funding program designed and opened for applications on 21 September 2020. 			

2019-20

a)	Name of the program	Working for Victoria: Agriculture Workforce Plan			
b)	Objective of the program	The Agriculture Workforce Plan is part of the broader Working For Victoria (WfV) project, focused on helping agriculture, food production and food supply chain businesses fill vacancies during the COVID-19 pandemic and maintain business continuity.			
c)	Estimated expenditure for 2019-20 and forward estimates	2019-20	2020-21	2021-22	2022-23
		\$50.0 million			
d)	Actual expenditure as at 30 June 2020	\$0.020 million			
e)	Source of funding	Treasurer's Advance			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020		Number of total eligible applicants as at 30 June 2020	
		Worker Relocation & Transport, Worker induction and retraining & Business Adaptation – 24 Industry Skills – 2 Job Creation – 5 New Markets for Farmers - 0		Worker Relocation & Transport, Worker induction and retraining & Business Adaptation – 22 Industry Skills – 2 Job Creation – 5 New Markets for Farmers - 0	
g)	Number of successful applicants	Worker Relocation & Transport, Worker induction and retraining & Business Adaptation – 0 Industry Skills – 2 Job Creation – 5 New Markets for Farmers - 0			
h)	Status of the program	Open for applications			
i)	Outcomes achieved as at 30 June 2020	Program commenced and opened for applications.			

2020-21

a)	Name of the program	Working for Victoria: Agriculture Workforce Plan			
b)	Objective of the program	The Agriculture Workforce Plan is part of the broader Working For Victoria (WfV) project, focused on helping agriculture, food production and food supply chain businesses fill vacancies during the COVID-19 pandemic and maintain business continuity			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$57.3 million	-	-	-
d)	Actual expenditure as at 01 October 2020	\$4.2 million			
e)	Source of funding	New appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020	Number of total eligible applicants as at 1 October 2020		
		Worker Relocation & Transport, Worker induction and retraining & Business Adaptation - 286	Worker Relocation & Transport, Worker induction and retraining & Business Adaptation - 266		
		Industry Skills - 3	Industry Skills - 3		
		Job Creation - 9	Job Creation - 9		
		New Markets for Farmers – 12	New Markets for Farmers – 6		
		Seasonal Workforce Accommodation Program - 0	Seasonal Workforce Accommodation Program -0		
g)	Number of successful applicants	Worker Relocation & Transport, Worker induction and retraining & Business Adaptation – 129 Industry Skills – 3 Job Creation – 9 New Markets for Farmers – 1 Seasonal Workforce Accommodation Program - 0			
h)	Status of the program	Worker Relocation & Transport, Worker induction and retraining & Business Adaptation – Accepting applications though nearing budget cap Industry Skills – no longer actively seeking projects			

		Job Creation – no longer actively seeking projects New Markets for Farmers – E-Commerce and New Marketplace Transition Package announced on 23 Aug 2020 Seasonal Workforce Accommodation Program – Not formally announced.
i)	Outcomes achieved as at 01 October 2020	129 applications approved to agriculture businesses \$19.4 million of capital expenditure leveraged 112 of the 140 jobs created with agriculture benefits are in place

2020-21

a)	Name of the program	Live Music Venues			
b)	Objective of the program	<ul style="list-style-type: none"> Support the stabilisation of established and dedicated original live music venues that demonstrably contribute to the broader Victorian live music sector; and Support these established and dedicated original live music venues to begin recovery and to re-engage with artists and audiences safely and effectively. 			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$15.0 million	-	-	-
d)	Actual expenditure as at 01 October 2020	\$0.029 million			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020		Number of total eligible applicants as at 1 October 2020	
		210		193	
g)	Number of successful applicants	167			
h)	Status of the program	Open			

i)	Outcomes achieved as at 01 October 2020	<p>Program established.</p> <ul style="list-style-type: none"> • 210 total applications received • 193 eligible applications assessed • 106 applicants notified of successful application • 26 applicants notified of unsuccessful application • 61 applications undergoing additional assessment
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2019-20

a)	Name of the program	Business Support Fund			
b)	Objective of the program	<p>Financial support for small businesses that employ staff and are subject to closure or are highly impacted by the shutdown restrictions announced by the Victorian Government as a result of coronavirus (COVID-19). Support for large grouped licensed hospitality businesses that are not covered by the Commercial Tenancies Relief Scheme due to having an annual turnover of \$50 million or more, including commercial hardship grants, access to rental mediation services and expense reimbursement.</p> <p>Organisations Strategic Investment package :</p> <ul style="list-style-type: none"> • Stabilisation of the non-government creative sector in Victoria so that adaptation to the newly emerged environmental context is possible. • Development of innovative cultural experiences that build social cohesion and connectedness during a significant period of change. • Long-term community wellbeing and resilience by ensuring sustained access to cultural experiences across Victoria. • Sustainability and growth of diversity, innovation and agility within the non-government creative sector. 			
c)	Estimated expenditure for 2019-20 and forward estimates	2019-20	2020-21	2021-22	2022-23
		\$795.0 million	-	-	-
d)	Actual expenditure as at 30 June 2020	\$784.7 million			
e)	Source of funding	Treasurer's Advance			

f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020	Number of total eligible applicants as at 30 June 2020
		Small Business Support: N/A Night-time Economy Business Support: N/A Organisations Strategic Investment: 90	Small Business Support: N/A Night-time Economy Business Support: N/A Organisations Strategic Investment: 90
g)	Number of successful applicants	Small Business Support: N/A Night-time Economy Business Support: N/A Organisations Strategic Investment: 90	
h)	Status of the program	Small Business Support: Applications closed 1 June 2020 Night-time Economy Business Support: Open Organisations Strategic Investment: Completed	
i)	Outcomes achieved as at 30 June 2020	Small Business Support: Program successfully delivered. BSF1 provided critical survival support to more than 78,000 Victorian businesses. Night-time Economy Business Support: Businesses invited to apply after expressing interest through a Registrations of Interest process which opened on 5 May 2020. Organisations Strategic Investment: 90 non-government creative organisations received funding to support immediate impact of COVID-19 programs	

2020-21

a)	Name of the program	Business Support Fund
b)	Objective of the program	Financial support for small businesses that employ staff and are subject to closure or are highly impacted by the shutdown restrictions announced by the Victorian Government as a result of coronavirus (COVID-19). Support for large grouped licensed hospitality businesses that are not covered by the Commercial Tenancies Relief Scheme due to having an annual turnover of \$50 million or more, including commercial hardship grants, access to rental mediation services and expense reimbursement. Organisations Strategic Investment package : <ul style="list-style-type: none"> Stabilisation of the non-government creative sector in Victoria so that adaptation to the newly emerged environmental context is possible.

		<ul style="list-style-type: none"> • Development of innovative cultural experiences that build social cohesion and connectedness during a significant period of change. • Long-term community wellbeing and resilience by ensuring sustained access to cultural experiences across Victoria. • Sustainability and growth of diversity, innovation and agility within the non-government creative sector. 			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$10.3 million	-	-	-
d)	Actual expenditure as at 01 October 2020	\$2.2 million			
e)	Source of funding	Treasurer's Advance			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 01 October 2020		Number of total eligible applicants as at 01 October 2020	
		Small Business Support: N/A Night-time Economy Business Support: N/A Organisations Strategic Investment: 83		Small Business Support: N/A Night-time Economy Business Support: N/A Organisations Strategic Investment: 83	
g)	Number of successful applicants	Small Business Support: 78,079 (as at 26 October 2020) Night-time Economy Business Support: 5 (as at 26 October 2020) Organisations Strategic Investment: 76			
h)	Status of the program	Small Business Support: Applications closed 1 June 2020 Night-time Economy Business Support: Open Organisations Strategic Investment: Completed			
i)	Outcomes achieved as at 01 October 2020	Small Business Support: Program successfully delivered. BSF1 provided critical survival support to more than 78,000 Victorian businesses. Night-time Economy Business Support: Program currently being delivered. As of 26 October, 5 business groups have been fully assessed, with \$990,000 grant funding approved. Organisations Strategic Investment: Program assisted organisations in immediate and short term activities to support organisation stabilisation, and business and program adaptation in a changing and new operating environment .			

		<p>Funding distributed to organisations representing a range of artforms, activities and locations across Victoria, including:</p> <ul style="list-style-type: none"> • 13 regionally based organisations • Two outer-metropolitan based organisations • Six First Peoples led organisations • Seven youth organisations.
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2020-21

a)	Name of the program	Business Support Fund – Expansion			
b)	Objective of the program	<p>Financial support for businesses impacted by additional restrictions:</p> <ul style="list-style-type: none"> • \$10,000 for employing businesses in metropolitan Melbourne and Mitchell Shire in recognition of a longer period under restrictions • \$5,000 for employing businesses in regional local government areas (except Mitchell Shire) 			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$979.9 million	-	-	-
d)	Actual expenditure as at 01 October 2020	\$882.9 million			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020		Number of total eligible applicants as at 1 October 2020	
		N/A		N/A	
g)	Number of successful applicants	103,618 (as at 26 October 2020)			
h)	Status of the program	Applications closed 14 September 2020.			
i)	Outcomes achieved as at 01 October 2020	Program successfully delivered. More than 103,000 successful applicants, with the majority of applications assessed and processed within 10 business days. Program design and implementation improvements based on learnings from BSF1 has streamlined program delivery and clarified advice to applicants.			

2020-21

a)	Name of the program	Business Resilience Package – Business Support Fund 3			
b)	Objective of the program	Financial support for small and medium sized businesses impacted by industry restrictions, with grants of \$20,000, \$15,000 or \$10,000, depending on the size of the business's payroll. Eligibility criteria include the requirement to operate in an industry sector that has an industry restriction level of Restricted, Heavily restricted or Closed and is not easing restriction levels between the First Step and Second Step of Victoria's Roadmap for Reopening.			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$821.6 million			
d)	Actual expenditure as at 01 October 2020	\$78.6 million			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020	Number of total eligible applicants as at 1 October 2020		
		N/A	N/A		
g)	Number of successful applicants	51,796 (as at 26 October 2020)			
h)	Status of the program	Applications open until 23 November 2020			
i)	Outcomes achieved as at 01 October 2020	The program launched on 18 September 2020. As of 26 October, the third round of the program has received more than 80,000 applications and paid or approved payment of over \$542 million to over 51,750 Victorian small and medium sized businesses.			

2020-21

a)	Name of the program	Business Resilience Package - Licensed Hospitality Venue Fund			
b)	Objective of the program	Grants for licensed hospitality businesses that serve food and alcohol impacted by extended trading restrictions, with grants of up to \$30,000 for depending on venue capacity and metro/regional location.			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$251.2 million	-	-	-
d)	Actual expenditure as at 01 October 2020	Nil – program launched on 1 October 2020			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020		Number of total eligible applicants as at 1 October 2020	
		N/A		N/A	
g)	Number of successful applicants	2,488 (as at 26 October 2020)			
h)	Status of the program	Applications open until 23 November (by invitation)			
i)	Outcomes achieved as at 01 October 2020	The program launched on 1 October 2020.			

2020-21

a)	Name of the program	Business Resilience Package - Sole Trader Support Fund			
b)	Objective of the program	Provides grants of \$3,000 to over 30,000 eligible sole traders in sectors that are impacted by restrictions, such as retail, accommodation and food services, creative and media, hairdressing, gyms and events that operate from a commercial premises or location. The fund is designed to provide support to sole traders that incur overhead costs directly related to their business operations, such as rent or rates.			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$100.0 million	-	-	-

d)	Actual expenditure as at 01 October 2020	N/A – program commenced on 24 October 2020.	
e)	Source of funding	New Appropriation	
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020	Number of total eligible applicants as at 1 October 2020
		N/A	N/A
g)	Number of successful applicants	N/A	
h)	Status of the program	Applications open until 30 December 2020 or funds exhausted, whichever is sooner (\$100m)	
i)	Outcomes achieved as at 01 October 2020	N/A. The program launched on 24 October 2020.	

2020-21

a)	Name of the program	Business Resilience Package - Alpine Resorts			
b)	Objective of the program	Grants of up to \$20,000 to help alpine businesses pay a service charge to Alpine Resort Management Boards.			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$4.3 million	-	-	-
d)	Actual expenditure as at 01 October 2020	Nil – contracting underway by 1 October 2020.			
e)	Source of funding	New appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020	Number of total eligible applicants as at 1 October 2020		
		Commercial-in-confidence information	Commercial-in-confidence information		
g)	Number of successful applicants	Commercial-in-confidence information			
h)	Status of the program	Open			
i)	Outcomes achieved as at 01 October 2020	Government has commenced contracting with alpine businesses.			

2020-21

a)	Name of the program	Business Support Package - Regional Tourism Accommodation Support Program			
b)	Objective of the program	A \$40 million program to assist accommodation providers in regional Victoria that had bookings cancelled as a result of Stay at Home restrictions as well as border restrictions limiting the travel of interstate travellers to regional Victoria. The initiative was announced as part of the \$534 million Business Survival Package on 10 July 2020.			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$40.0 million	-	-	-
d)	Actual expenditure as at 01 October 2020	\$11.9 million			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020		Number of total eligible applicants as at 1 October 2020	
		3,956 (as at 14 October 2020)		3,642 (as at 1 October 2020)	
g)	Number of successful applicants	3,642 (as at 1 October 2020)			
h)	Status of the program	Application closed on 14 September 2020 (except for school camps which re-submitted by 28 September)			
i)	Outcomes achieved as at 01 October 2020	Program delivered \$15.8 million to 3,642 businesses (as at 1 October 2020)			

2020-21

a)	Name of the program	Business Support Package – Hospitality Business Grant Program
b)	Objective of the program	<p>Support to larger hospitality businesses that serve food and have a payroll of \$3 million to \$10 million impacted by trading restrictions, with grants of:</p> <ul style="list-style-type: none"> • \$25,000 – all eligible large businesses • plus a further \$5,000 per additional premise (capped at \$20,000) located within metropolitan Melbourne or Mitchell Shire • plus a further \$20,000 for businesses with CBD premises

c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$30.0 million	-	-	-
d)	Actual expenditure as at 01 October 2020	\$2.7 million			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020	Number of total eligible applicants as at 1 October 2020		
		N/A	N/A		
g)	Number of successful applicants	99 (as at 26 October 2020)			
h)	Status of the program	Open			
i)	Outcomes achieved as at 01 October 2020	The program launched on 10 August 2020, with lower uptake than anticipated.			

2020-21

a)	Name of the program	Business Support Package - CBD Small Hospitality Grant			
b)	Objective of the program	Additional support to hospitality businesses that serve food in Melbourne Central Business District (CBD) that have previously received a grant from the Business Support Fund – Expansion program to assist with the continued operation of the business with grants of \$5000 (small premises) or \$15,000 (larger premises).			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$20.0 million	-	-	-
d)	Actual expenditure as at 01 October 2020	\$5.8 million			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020	Number of total eligible applicants as at 1 October 2020		
		N/A	N/A		
g)	Number of successful applicants	936 (as at 26 October 2020)			

h)	Status of the program	Open
i)	Outcomes achieved as at 01 October 2020	The program launched on 11 August 2020 to support CBD hospitality businesses with premises located in postcodes 3000, 3005, 3006, 3008, in recognition of the disproportionately lower trade in the CBD as a result of COVID-19.

2020-21

a)	Name of the program	Outdoor Eating and Entertainment Package			
b)	Objective of the program	\$58 million for grants of \$5,000 for hospitality businesses with an annual payroll of less than \$3 million to help them adapt to outdoor dining			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$58.0 million	-	-	-
d)	Actual expenditure as at 01 October 2020	\$0.009 million – program commenced on 1 October 2020			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020		Number of total eligible applicants as at 1 October 2020	
		N/A		N/A	
g)	Number of successful applicants	2,575 (as at 26 October 2020)			
h)	Status of the program	Open			
i)	Outcomes achieved as at 01 October 2020	The program launched on 1 October 2020.			

2020-21

a)	Name of the program	Employee Isolation Program and Pandemic Leave Disaster Payment - Worker Support Payment			
b)	Objective of the program	\$1500 payment in support of Victorians who can't earn an income because they must self-isolate at home or they are caring for someone with COVID-19			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$13.7 million	-	-	-
d)	Actual expenditure as at 01 October 2020	\$2.4 million (as at 26 October 2020)			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020		Number of total eligible applicants as at 1 October 2020	
		N/A		N/A	
g)	Number of successful applicants	1,628 (as at 26 October 2020)			
h)	Status of the program	Transferred to the Commonwealth Government on 6 August 2020 (see Services Australia)			
i)	Outcomes achieved as at 01 October 2020	<p>Program successfully delivered and transitioned to the Commonwealth.</p> <p>During the short period DJPR administered the program it provided more than 1,600 Victorian workers with the \$1500 payment, supporting them to self-isolate. DJPR has also managed the successful transition of delivery to Services Australia (Commonwealth Government), where it is now delivered as the Pandemic Leave Disaster Payment (PLDP) for Victoria.</p> <p>The Victorian Government is fully funding the PLDP for temporary visa holders, who would otherwise be excluded from the Commonwealth's scheme.</p>			

2020-21

a)	Name of the program	Employee Isolation Program and Pandemic Leave Disaster payment			
b)	Objective of the program	A \$450 payment that provides financial support while they self-isolate to wait for the results of a coronavirus (COVID-19) test.			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$42.5 million	-	-	-
d)	Actual expenditure as at 26 October 2020	\$32.1 million			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020		Number of total eligible applicants as at 1 October 2020	
		N/A		N/A	
g)	Number of successful applicants	76,595 (as at 26 October 2020)			
h)	Status of the program	Open			
i)	Outcomes achieved as at 01 October 2020	The program launched in July 2020.			

2020-21

a)	Name of the program	Commercial Landlord Hardship Fund			
b)	Objective of the program	Grant support to eligible small private, individual and joint-owner landlords, facing financial hardship after reducing rent for their tenants under Commercial Tenancy Relief Scheme requirements			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$62.0 million	-	-	-
d)	Actual expenditure as at 01 October 2020	\$0.3 million			

e)	Source of funding	New Appropriation	
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020	Number of total eligible applicants as at 1 October 2020
		N/A	N/A
g)	Number of successful applicants	594 (as at 26 October 2020)	
h)	Status of the program	Open	
i)	Outcomes achieved as at 01 October 2020	The program launched in August 2020 and has provided supported almost 600 eligible commercial landlords experiencing hardship as a result of providing Commercial Tenancy Relief Scheme relief to their tenant.	

2020-21

a)	Name of the program	Coronavirus (COVID-19) Safe Business Fund			
b)	Objective of the program	This grant program will support businesses to implement COVID-Safe plans			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$18.5 million	-	-	-
d)	Actual expenditure as at 01 October 2020	Nil – program in development phase			
e)	Source of funding	New appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020	Number of total eligible applicants as at 1 October 2020		
		N/A	N/A		
g)	Number of successful applicants	N/A			
h)	Status of the program	Establishment and commencement			
i)	Outcomes achieved as at 01 October 2020	Grants programs are currently being established and will commence shortly.			

2019-20

a)	Name of the program	Experience Economy Survival Package – Community Sport Sector COVID-19 Short-term Survival Package			
b)	Objective of the program	Provide grants to support the operational viability of community sport and active recreation organisations impacted by the coronavirus (COVID-19) pandemic.			
c)	Estimated expenditure for 2019-20 and forward estimates	2019-20	2020-21	2021-22	2022-23
		\$20.0 million	\$20.0 million	-	-
d)	Actual expenditure as at 30 June 2020	\$3.35 million			
e)	Source of funding	Treasurer's Advance and New Appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020		Number of total eligible applicants as at 30 June 2020	
		5,768		5,329	
g)	Number of successful applicants	5,130 grants approved as at 30 June 2020.			
h)	Status of the program	Open			
i)	Outcomes achieved as at 30 June 2020	5,130 grants approved. To 30 June 2020, applications from clubs, associations and leagues were processed to provide survival funding to eligible organisations who were impacted by the coronavirus (COVID-19) pandemic to support them with fixed costs, essential salary costs and other costs that maintain the organisations' operational viability.			

2020-21

a)	Name of the program	Experience Economy Survival Package – Community Sport Sector COVID-19 Short-term Survival Package			
b)	Objective of the program	Provide grants to support the operational viability of community sport and active recreation organisations impacted by the coronavirus (COVID-19) pandemic.			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$36.7 million	-	-	-
d)	Actual expenditure as at 01 October 2020	\$10.9 million			

e)	Source of funding	New Appropriation	
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020	Number of total eligible applicants as at 1 October 2020
		6573 applications received up until 1 October 2020 (from program inception) and 5248 top up grants under Round 2 from successful Round 1 applicants	6,432
g)	Number of successful applicants	5,839 successful unique applicants as at 1 October, not including top-ups. The total approved grants as at 1 October from program inception is 11,087 including top-ups.	
h)	Status of the program	Open – Round 2 of the Package was open from early September to mid-October 2020.	
i)	Outcomes achieved as at 01 October 2020	Grants have been provided to ensure that Victoria’s sport and recreation organisations, associations, leagues and clubs are supported through the coronavirus (COVID-19) pandemic. Sector shutdowns relating to restricted activities led to a major reduction in revenue across the sector (estimated to be \$359 million over 12 months). The Package has supported organisations to remain operationally viable and ensure they are able to resume activities as restrictions are lifted and they transition to “COVID Normal” operations.	

2019-20

a)	Name of the program	Experience Economy Survival Package – National Sporting Organisations and Professional Clubs COVID-19 short term survival funding			
b)	Objective of the program	Contribute to the short-term survival and viability of: <ul style="list-style-type: none"> Victorian professional sporting teams (participating in national or international competitions), ensuring jobs, economic activity and Victoria’s strong sports presence is retained locally. NSOs based in Victoria, including Victorian based organisations that are licensed to perform NSO functions on behalf of their NSOs and ensuring jobs, economic activity and Victoria’s strong sports presence are retained locally. 			
c)	Estimated expenditure for 2019-20 and forward estimates	2019-20	2020-21	2021-22	2022-23
		\$8.0 million	\$8.0 million	-	-

d)	Actual expenditure as at 30 June 2020	Nil – applications being assessed at 30 June 2020	
e)	Source of funding	Treasurer's Advance and New Appropriation	
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020	Number of total eligible applicants as at 30 June 2020
		45	43
g)	Number of successful applicants	0	
h)	Status of the program	Open	
i)	Outcomes achieved as at 30 June 2020	Funding program was developed, applications closed 21 June 2020 and assessments commenced.	

2020-21

a)	Name of the program	Experience Economy Survival Package – National Sporting Organisations and Professional Clubs COVID-19 short term survival funding			
b)	Objective of the program	Contribute to the short-term survival and viability of: <ul style="list-style-type: none"> • Victorian professional sporting teams (participating in national or international competitions); ensuring jobs, economic activity and Victoria's strong sports presence is retained locally. • NSOs based in Victoria, including Victorian based organisations that are licensed to perform NSO functions on behalf of their NSOs and ensuring jobs, economic activity and Victoria's strong sports presence are retained locally. 			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$16.0 million	-	-	-
d)	Actual expenditure as at 01 October 2020	\$2.4 million			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020	Number of total eligible applicants as at 1 October 2020		

		45	43
g)	Number of successful applicants	30	
h)	Status of the program	Open	
i)	Outcomes achieved as at 01 October 2020	<p>The funding program was established and opened in May 2020. Applications closed 21 June 2020, and underwent assessment including independent financial analysis. Grants were approved 23 August 2020. Funding covered expenses essential to maintain operational viability incurred for the period 1 March to 31 August 2020.</p> <p>Funding supported ten professional teams and 20 national sporting organisations.</p>	

2020-21

a)	Name of the program	Victoria Together - Commissioning Program			
b)	Objective of the program	<p>To support Victorian Organisations as commissioning partners to commission new screen content from Victorian creatives.</p> <p>The commissions will:</p> <ul style="list-style-type: none"> • support independent creative practitioners and micro creative organisations/businesses (including sole traders, freelancers) to adapt existing content for online delivery • support the creation of new Victorian art and creative work specifically for online delivery develop experiences that are innovative, presenting digital content in new or unusual ways • develop Victorian creative content suitable for publication on the Victoria Together social cohesion website (together.vic.gov.au). 			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$0.7 million	-	-	-
d)	Actual expenditure as at 01 October 2020	\$0.7 million			
e)	Source of funding	External Revenue			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020		Number of total eligible applicants as at 1 October 2020	

		29	29
g)	Number of successful applicants	10	
h)	Status of the program	Completed	
i)	Outcomes achieved as at 01 October 2020	<ul style="list-style-type: none"> 10 commissioning grants provided to produce over 120 digital creative works for the Victoria Together website Content will include digital games, classes and “how to” videos, music, dance, visual arts, performing arts, screen content, long-form and “micro” experiences Program includes First Nations, CALD, Deaf and Disabled, and Queer creatives 23.4% of the funding for regional Victoria (\$164,000), through TarraWarra and Regional Arts Victoria. 	

2020-21

a)	Name of the program	Victoria Together – food, wine and tourism stream			
b)	Objective of the program	Victoria Together is an online hub to support Victorians through the coronavirus (COVID-19) response. As a dedicated platform, Victoria Together is connecting Victorians to our state’s best digital experiences and activities. The purpose of Victoria Together is for community members to experience the best that Victoria has to offer online.			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$0.25 million	-	-	-
d)	Actual expenditure as at 01 October 2020	Nil - contracting underway with successful recipients			
e)	Source of funding	External Revenue			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020		Number of total eligible applicants as at 1 October 2020	
		24		24	
g)	Number of successful applicants	7			
h)	Status of the program	Applications closed. Contracting underway with successful recipients.			

i)	Outcomes achieved as at 01 October 2020	All applicants notified of outcome and contracting underway with successful applicants.
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2020-21

a)	Name of the program	Victoria Together – Sport Recreation and Wellbeing			
b)	Objective of the program	Victoria Together is an online hub to support Victorians through the coronavirus (COVID-19) response. As a dedicated platform, Victoria Together is connecting Victorians to our state’s best digital experiences and activities. The purpose of Victoria Together is for community members to experience the best that Victoria has to offer online.			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$0.5 million	-	-	-
d)	Actual expenditure as at 01 October 2020	Nil - contracting underway with successful recipients			
e)	Source of funding	External Revenue			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020		Number of total eligible applicants as at 1 October 2020	
		32		32	
g)	Number of successful applicants	12			
h)	Status of the program	Applications closed. Contracting underway with successful recipients.			
i)	Outcomes achieved as at 01 October 2020	Products for online digital content to support Victorians to stay physically active and socially connected during COVID-19 are expected to be achieved by end of December.			

2019-20

a)	Name of the program	International Student Emergency Relief Fund			
b)	Objective of the program	The objectives of the Fund are to provide immediate support to international students in Victoria who are experiencing substantial hardship due to COVID-19 and reinforce Victoria's reputation as a high-quality, safe and welcoming study destination.			
c)	Estimated expenditure for 2019-20 and forward estimates	2019-20	2020-21	2021-22	2022-23
		\$10.0 million (published)	\$35.0 million (published)		
		\$20.8 million (revised budget)	\$24.2 million (revised budget)		
d)	Actual expenditure as at 30 June 2020	\$20.8 million* *Includes \$10.033 million in grants to university and TAFE partners, of which \$2.982 million had been paid to eligible students on 30 June 2020 and \$1 million to City of Melbourne for \$200 food vouchers to 5,000 international students.			
e)	Source of funding	Treasurer's Advance (2019-20) and new appropriation (2020-21)			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020		Number of total eligible applicants as at 30 June 2020	
		Stream One (universities/TAFEs): not known Stream Two (administered by DJPR): 23,561* *includes applicants who applied more than once.		TOTAL: 12,650 Stream One (universities/TAFEs): 4,031 Stream Two (administered by DJPR): 8,619	
g)	Number of successful applicants	At 1 October 2020, 30,272 students had been supported by the International Student Emergency Relief Fund.			
h)	Status of the program	Open			
i)	Outcomes achieved as at 30 June 2020	Distributed over \$12 million in hardship relief to 12,650 international students through the International Student Emergency Relief Fund and \$1 million in food relief to an additional 5,000 students.			

2020-21

a)	Name of the program	International Student Emergency Relief Fund			
b)	Objective of the program	The objectives of the Fund are to provide immediate support to international students in Victoria who are experiencing substantial hardship due to COVID-19 and reinforce Victoria's reputation as a high-quality, safe and welcoming study destination.			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23	2023-24
		\$24.2 million	-	-	-
d)	Actual expenditure as at 01 October 2020	\$15.4 million			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020		Number of total eligible applicants as at 1 October 2020	
		Stream One (universities/TAFEs): not known Stream Two (administered by DJPR): 46,789* *includes applicants who applied more than once		Stream One (universities/TAFEs): 8,635 Stream Two (administered by DJPR): 21,637	
g)	Number of successful applicants	At 1 October 2020, 30,272 students have been supported by the International Student Emergency Relief Fund.			
h)	Status of the program	As at 1 October 2020, the Fund remains open for applications, although application numbers have peaked. Some universities and TAFEs (Stream One) have closed applications for the Fund because the eligible student population has been serviced.			
i)	Outcomes achieved as at 01 October 2020	From 1 July 2020 to 1 October 2020, distributed \$18.11 million in hardship relief to 17,622 international students through the International Student Emergency Relief Fund. This includes payments to students from grants paid to universities and TAFES in 2019-20. Universities have provided an additional \$5.01 million under co-contribution arrangements. ISERF is targeted to reach up to 40,000 applicants.			

Capital assets

Question 10a

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

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

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

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

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

Response

2020-21 State Budget Paper No. 5

Line item (\$ mil)	2018-19 actual*	2019-20 budget	2019-20 revised	2019-20 Actual	2020-21 budget
	(\$ million)	(\$ million)	(\$ million) ***	(\$ million)	(\$ million)
Payment for non-financial assets	66.9	160.4	N/A	113.0	120.4
Total	66.9	160.4	N/A	113.0	120.4

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

Capital projects	2018-19 actual*	2019-20 budget	2019-20 revised	2019-20 Actual	2020-21 budget
	(\$ million)	(\$ million)	(\$ million) ***	(\$ million)	(\$ million)
New					
Cultural Facilities Maintenance Fund	0.0	0.0	N/A	0.0	6.0
Princes Pier – Protecting Community Safety at one of Victoria's Iconic Cultural Heritage Assets	0.0	0.0	N/A	0.0	1.0

Capital projects	2018-19 actual* (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million) ***	2019-20 Actual (\$ million)	2020-21 budget (\$ million)
Melbourne Arts Precinct Transformation Phase One	0.0	0.0	N/A	0.0	34.2
Cultural Agencies Solvency, Recovery and Adaptation	0.0	0.0	N/A	0.0	15.0
Existing					
Regional Development in Victoria (regional various)	0.0	10.2	N/A	0.0	0.0
Victoria: The Basketball Capital of Australia - Melbourne Arena Upgrade (Melbourne)	0.0	6.5	N/A	6.5	6.5
Australian Centre for the Moving Image redevelopment (Melbourne)	7.2	30.3	N/A	22.9	7.0
Ballarat GovHub (Ballarat)	0.0	14.2	N/A	11.8	12.4
Bendigo GovHub (Bendigo)	0.0	2.8	N/A	0.0	3.0
Geelong City Deal (Geelong)	0.0	37.8	N/A	0.0	146.6
Latrobe Valley GovHub (Morwell)	0.0	3.0	N/A	2.8	6.0
Lysterfield Lake Park - Land Purchase (Lysterfield)	0.1	0.1	N/A	0.0	0.0
Modernising Earth Resources Management (statewide)	0.4	0.4	N/A	0.4	0.0
Melbourne Arts Precinct transformation (Melbourne)	17.4	72.8	N/A	30.7	44.0
Sports and recreation opportunities in our parks (metropolitan various)	0.0	1.8	N/A	0.0	0.0
Collections Storage Victoria – Phase 1 (State-wide)	0.0	0.0	N/A	0.0	0.0
Completed					
Ballarat West Employment Zone (Ballarat)	7.9	0.0	N/A	0.0	0.0
Guaranteeing Victoria's food export future - BioSecurity (statewide)	0.6	0.0	N/A	0.0	0.0
Museum Victoria Exhibition Renewal (Carlton)	2.0	0.0	N/A	0.0	0.0
Supporting Victorian small businesses (statewide)	0.7	0.0	N/A	0.0	0.0
State Library of Victoria redevelopment (Melbourne)	7.0	12.2	N/A	14.7	3.1
Royal Exhibition Building Protection and Promotion Project (Carlton)	5.9	1.0	N/A	1.0	0.0
Creative Victoria Cultural Facilities Management Fund (statewide)	0.0	5.0	N/A	2.8	0.0
Exhibition and Experience Program Renewal - Museums Victoria (statewide)	0.0	4.5	N/A	4.5	0.0
Arts and Cultural Facilities Maintenance Fund (statewide)	0.8	0.3	N/A	0.1	0.0
Total Capital Projects - Budget Paper 4 (BP4)	50.0	202.7	N/A	101.6	326.3

Capital projects	2018-19 actual* (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million) ***	2019-20 Actual (\$ million)	2020-21 budget (\$ million)
Funding held in contingency, funding from other sources, and minor capital projects not published in BP4	16.9	-42.3	N/A	11.4	-205.9
Payments for Non-Financial Assets - Budget Paper 5	66.9	160.4	N/A	113.0	120.4

Capital projects - COVID-19 response	2018-19 actual* (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 Actual (\$ million)	2020-21 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
Any other capital projects					
Not applicable	N/A	N/A	N/A	N/A	N/A
Sub total					

Cashflow Statement as per 2020-21 State Budget Paper No.5

Line item	2018-19 actual* (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million) ***	2019-20 Actual (\$ million)	2020-21 budget (\$ million)
A. Interest and other costs of finance paid	14.5	40.2	N/A	35	35
B. Payments to suppliers and employees	304.8	959.1	N/A	1,419	1,359
C. Repayment of leases and service concession liabilities	16.0	10.3	N/A	14	10
Sub total	335.3	1,009.6	N/A	1,467.4	1,403.4

A. Interest and other costs of finance paid

PPPs	2018-19 actual* (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million) ***	2019-20 Actual (\$ million)	2020-21 budget (\$ million)
Biosciences Research Centre Project	10.7	21.4	N/A	21.6	21.2
Showgrounds Redevelopment Project	3.6	7.8	N/A	6.2	7.5
Melbourne Convention and Exhibition Centre – Stage 2 Project	1.2	2.4	N/A	2.4	2.4
Sub total**	15.5	31.7	N/A	30.2	31.1

**Sub total interest expenses from the PPP projects for 2018-19 Actual are more than the Interest and other costs of finance paid line in the Cashflow Statement. This is due to late management adjustments put through upon finalisation of DJPR 2018-19 audited financial statement.

B. Payments to suppliers and employees

PPPs	2018-19 actual* (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million) ***	2019-20 Actual (\$ million)	2020-21 budget (\$ million)
Biosciences Research Centre Project	9.6	12.0	N/A	13.2	18.4
Showgrounds Redevelopment Project	1.0	0.5	N/A	1.9	3.5
Melbourne Convention and Exhibition Centre – Stage 2 Project	2.5	4.8	N/A	5.6	5.2
Sub total	13.13	17.32	N/A	20.6	27.1

C. Repayment of leases and service concession liabilities

PPPs	2018-19 actual* (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million) ***	2019-20 Actual (\$ million)	2020-21 budget (\$ million)
Biosciences Research Centre Project	1.6	3.4	N/A	3.4	4.3
Showgrounds Redevelopment Project	1.5	3.6	N/A	2.8	4.0
Melbourne Convention and Exhibition Centre – Stage 2 Project	0.7	1.5	N/A	1.5	1.6

Sub total	3.8	8.5	N/A	7.8	9.9
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*2018-19 actual represents the period 1 January to 30 June 2019, as the Department of Jobs, Precincts and Regions was established on 1 January 2019.

*** 2019-20 Revised Budget is not published in 2020-21 State Budget Paper No.5. Instead 2019-20 Actual data is provided in this response.

. **** 2020-21 State Budget Paper No.4 is not published. The list of capital projects provided in this response does not reconcile to the total DJPR capital expenditures for General Government entities as published in the 2020-21 State Budget Paper no.2 due to projects not disclosed individually for commercial-in-confidence reasons.

Question 10b

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

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

Response

Capital projects - post-COVID-19 economic repair/recovery	Total estimated investment	Estimated expenditure 2020-21	Project commencement	Source of funding	Expenditure incurred as at 1 October 2020 (\$ million)	Number of jobs estimated to create	
						2020-21	2021-22
Princes pier	3.1	1.0	January 2021	ATNAB	0.0	6.0	4.0
Cultural Facilities Maintenance Fund	24.0	6.0	August 2020	ATNAB	0.06	47.0	47.0
Cultural Agencies: Solvency, Recovery and Adaptation**	15.0	15.0	January 2021	ATNAB	0.0	93.0	0.0

Note: ATNAB = addition to net asset base

Public Private Partnerships – expenditure

Question 11

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

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

Guidance

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

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

Response

a)

Biosciences Research Centre Project

Line item	2018-19 Actual* (\$million)	2019-20 Actual (\$million)	2019-20 Budget** (\$million)	2020-21 Budget (\$million)
Employee benefits	0.14	0.22	0.21	0.12
Interest expense	10.67	21.58	21.44	21.21
Other operating expenses	9.46	12.96	11.73	18.25
Total	20.27	34.75	33.38	39.58

Showgrounds Redevelopment Project

Line item	2018-19 Actual* (\$million)	2019-20 Actual (\$million)	2019-20 Budget (\$million)	2020-21 Budget (\$million)
Employee benefits	0.05	0.16	0.17	0.20
Interest expense	3.62	6.18	7.85	7.48
Other operating expenses	0.99	1.70	0.21	3.28
Total	4.66	8.04	8.23	10.95

Melbourne Convention and Exhibition Centre – Stage 1 Project

Line item	2018-19 Actual* (\$million)	2019-20 Actual (\$million)	2019-20 Budget (\$million)	2020-21 Budget (\$million)
Interest expenses	19.78	38.97	38.97	38.24
Grant expense	2.82	5.78	5.78	5.92
Other operating expenses	8.30	16.51	18.13	18.92
Total	30.90	61.26	62.88	63.08

Melbourne Convention and Exhibition Centre – Stage 2 Project

Line item	2018-19 Actual* (\$million)	2019-20 Actual (\$million)	2019-20 Budget (\$million)	2020-21 Budget (\$million)
Interest expenses	1.20	2.39	2.39	2.38
Other operating expenses	2.39	5.56	5.05	5.19
Total	3.68	7.96	7.43	7.57

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

** 2019-20 budget reflects revised 2019-20 Budget update as at May 2020.

b)

PPPs	2018-19 Actual* (\$ million)	2019-20 Actual (\$million)	2019-20 Budget** (\$ million)	2020-21 Budget (\$ million)	2021-22 Estimated/Forecast (\$ million)	2022-23 Estimated/Forecast (\$ million)
Biosciences Research Centre Project	20.21	34.75	33.38	29.99	34.27	36.44
Showgrounds Redevelopment	4.66	8.04	8.23	10.95	7.51	7.02
Melbourne Convention and Exhibition Centre - Stage 1	30.90	61.26	62.88	63.08	63.16	63.08
Melbourne Convention and Exhibition Centre – Stage 2	3.68	7.96	7.43	7.57	7.70	7.82
Total	59.52	112.01	111.93	121.60	112.64	114.36

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

** 2019-20 budget reflects revised 2019-20 Budget update as at May 2020.

Carryover funding for payments for non-financial assets

Question 12

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

Response

Payments for non-financial assets	Amount expected to be funded (\$ million)
Total DJPR 'payments for non-financial assets' expected to be funded using funds carried over from 2019-20	13.666

Treasurer's advances

Question 13

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

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

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

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

2019-20

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2019-20 (\$m)	Amount expended as at 30 June 2020 (\$m)	Reasons why additional funding was required
Agriculture (Agriculture)	AgriBio Centre for AgriBioscience	Recurrent	Other	0.674	0.674	A Treasurer's Advance was required to meet contractual commitments for the AgriBioscience Public Private Partnership (PPP).
Sport, Recreation and Racing (Racing)	Beckley Park racing precinct	New	Other	1.997	1.997	A Treasurer's Advance was required for the redevelopment of the Beckley Park racing precinct.
Agriculture (Agriculture)	Bushfire Response	New	Bushfire response	4.784	4.784	A Treasurer's Advance was required to meet costs associated with the 2019-20 Bushfire Season.
Industry, Innovation and Small Business (Industry Support and Recovery)	Bushfire Response	New	Bushfire response	0.017	0.017	A Treasurer's Advance was required to meet costs associated with the 2019-20 Bushfire Season.

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2019-20 (\$m)	Amount expended as at 30 June 2020 (\$m)	Reasons why additional funding was required
Sport, Recreation and Racing (Community Sport)	Community Cricket Program	New	Other	0.500	0.500	A Treasurer's Advance was required for a state-wide competitive Victorian Government investment program that provides a range of grant opportunities to Community Cricket Facilities and Metropolitan Cricket and Community Centres.
Sport, Recreation and Racing (Community Sport)	Community Sports Infrastructure Loans	New	Other	0.342	0.293	A Treasurer's Advance was required to fulfil commitments under the Community Sports Infrastructure Loan program.
Agriculture (Agriculture)	Drought Response	Recurrent	Other	24.303	24.140	A Treasurer's Advance was required to meet costs associated with 2019-20 drought response.
Industry, Innovation and Small Business (Industry Support and Recovery)	Drought Response	Recurrent	Other	0.071	0.071	A Treasurer's Advance was required to meet costs associated with 2019-20 drought response.
Regional Development (Regional Development)	Drought Response	New	Other	0.500	0.500	A Treasurer's Advance was required to meet costs associated with 2019-20 drought response.
Jobs (Industry Support and Recovery)	Economic Survival Package – Business Support Fund	New	COVID-19	787.100	784.671	A Treasurer's Advance was required to fund the Business Support Package which provides support to help businesses and workers through to the other side of the COVID-19 pandemic.
Jobs (Industry Support and Recovery)	International Quarantine of Travellers	New	COVID-19	150.036	142.235	A Treasurer's Advance was required to support the accommodation package of the Economic

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2019-20 (\$m)	Amount expended as at 30 June 2020 (\$m)	Reasons why additional funding was required
						Survival Package that was introduced by the Victorian Government to quarantine travellers.
Jobs (Industry Support and Recovery)	Emergency Accommodation Framework – additional funding for accommodation for family violence victim survivors and perpetrators	New	COVID-19	20.000	20.000	A Treasurer's Advance was required to support the accommodation for family violence victim survivors' package of the Economic Survival Package.
Jobs (Employment)	Economic Survival Package – Working for Victoria Fund	New	COVID-19	115.000	108.955	A Treasurer's Advance was required to support the Working for Victoria initiative to help our community and contribute to Victoria's ability to respond to the COVID-19 pandemic.
Trade and Global Engagement (Trade)	International Student Emergency Relief Fund	New	COVID-19	24.300	20.831	A Treasurer's Advance was required to support the International Student Emergency Relief Fund to support international students in Victoria who are facing financial hardship through lost wages and work as a result of the COVID-19 pandemic.
Sport, Recreation and Racing (Tourism, Sport and Major Events; and Community Sport)	Eureka Sport Precinct	New	Other	3.880	3.880	A Treasurer's Advance was required for the Eureka Stadium and the broader Ballarat Sports and Entertainment Precinct, including six new courts for basketball, netball, volleyball and badminton.
Creative Industries Portfolio Agencies (Creative Industries)	Experience Economy Survival Package	New	COVID-19	18.455	16.275	A Treasurer's Advance was required to support Victorian sport, tourism and creative industries, support sporting clubs and competitions across the state that had been impacted by COVID-19

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2019-20 (\$m)	Amount expended as at 30 June 2020 (\$m)	Reasons why additional funding was required
						– from grassroots to elite – as well as major tourist attractions, galleries and museums, and the racing industry.
Tourism and Major Events (Tourism, Sport and Major Events)	Experience Economy Survival Package	New	COVID-19	5.700	2.150	A Treasurer's Advance was required to support Victorian sport, tourism and creative industries, support sporting clubs and competitions across the state that had been impacted by COVID-19 – from grassroots to elite – as well as major tourist attractions, galleries and museums, and the racing industry.
Sport, Recreation and Racing (Community Sport)	Experience Economy Survival Package	New	COVID-19	10.000	3.346	A Treasurer's Advance was required to support Victorian sport, tourism and creative industries, support sporting clubs and competitions across the state that had been impacted by COVID-19 – from grassroots to elite – as well as major tourist attractions, galleries and museums, and the racing industry.
Sport, Recreation and Racing (Community Sport)	Experience Economy Survival Package	New	COVID-19	4.350	4.350	A Treasurer's Advance was required to support Victorian sport, tourism and creative industries, support sporting clubs and competitions across the state that had been impacted by COVID-19 – from grassroots to elite – as well as major tourist attractions, galleries and museums, and the racing industry.
Sport, Recreation and Racing (Racing)	Experience Economy Survival Package	New	COVID-19	17.500	17.500	A Treasurer's Advance was required to support Victorian sport, tourism and creative industries, support sporting clubs and competitions across the state that had been impacted by COVID-19 – from grassroots to elite – as well as major

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2019-20 (\$m)	Amount expended as at 30 June 2020 (\$m)	Reasons why additional funding was required
						tourist attractions, galleries and museums, and the racing industry.
Creative Industries Access, Development and Innovation (Creative Industries)	Experience Economy Survival Package	New	COVID-19	3.000	2.339	A Treasurer's Advance was required to support Victorian sport, tourism and creative industries, support sporting clubs and competitions across the state that had been impacted by COVID-19 – from grassroots to elite – as well as major tourist attractions, galleries and museums, and the racing industry.
Creative Industries Portfolio Agencies (Creative Industries)	Globally Connected Investment and Trade	New	Other	0.048	0.048	A Treasurer's Advance was required to support the Dockland Studios Melbourne sound stage.
Sport, Recreation and Racing (Tourism, Sport and Major Events)	Ikon Park upgrades	New	Other	3.800	3.800	A Treasurer's Advance was required for the redevelopment of Ikon Park to consolidate Ikon Park as the home of women's football and the long-term base of the Carlton Football Club.
Jobs (Industry Support and Recovery)	Job Fairs in Melbourne's North and West	New	Other	0.094	0.094	A Treasurer's Advance was required to support the Job Fairs in Melbourne's North and West program.
Priority Precincts and Suburban Development (Business Precincts)	Legal costs associated with litigation	Recurrent	Other	0.570	0.418	A Treasurer's Advance was required to manage litigation activity to defend whole of government policy.
Tourism and Major Events (Tourism, Sport and Major Events)	Melbourne Convention and Exhibition Trust	New	COVID-19	11.650	11.650	A Treasurer's Advance was required to support the Melbourne Convention and Exhibition Trust to ensure short term solvency through to September 2020.

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2019-20 (\$m)	Amount expended as at 30 June 2020 (\$m)	Reasons why additional funding was required
Priority Precincts and Suburban Development (Business Precincts)	Melbourne Markets	Recurrent	Other	0.482	0.482	A Treasurer's Advance was required for the costs associated with the Melbourne Markets project.
Agriculture (Agriculture)	National Biosecurity Control Agreements	Recurrent	Other	1.882	1.882	A Treasurer's Advance was provided to support the strengthening of Victoria's biosecurity system.
Cultural Infrastructure and Facilities (Tourism, Sport and Major Events)	Regent Theatre	Recurrent	Other	0.468	0.468	A Treasurer's Advance was required to support Regent Theatre capital works.
Sport, Recreation and Racing (Community Sport)	Reid Oval	New	Other	1.750	1.750	A Treasurer's Advance was required to support Reid Oval work.
Regional Development (Regional Development)	Repowering and cash advance facility	Recurrent	Other	47.471	47.471	A Treasurer's Advance was required to meet timing of payments.
Agriculture (Agriculture)	Royal Melbourne Showgrounds	Recurrent	Other	0.162	0.162	A Treasurer's Advance was required to meet contractual commitments for the Showgrounds PPP.
Sport, Recreation and Racing (Community Sport)	Ryan's Reserve upgrades	New	Other	0.750	0.750	A Treasurer's Advance was required to support upgrades at Ryan's Reserve netball courts.

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2019-20 (\$m)	Amount expended as at 30 June 2020 (\$m)	Reasons why additional funding was required
Jobs (Industry Support and Recovery)	Shareholding management and advisory costs related to Carbon Revolution	New	Other	0.720	0.145	A Treasurer's Advance was required to meet the management and advisory costs associated with State's holding of shares.
Tourism and Major Events (Tourism, Sport and Major Events)	Tourism Demand Driver Infrastructure Programme - National Partnership payments	Recurrent	Other	0.410	0.000	Funding required to repay the Commonwealth Government the unspent National Partnership payments funding for this program. Funding was received by the State into the consolidated fund in 2018. The payment was not made in 2019-20 as the Commonwealth Government has yet to issue the invoice to the State.
Sport, Recreation and Racing (Tourism, Sport and Major Events)	Victoria: The Basketball Capital of Australia - Upgrade Melbourne Arena	New	Other	6.500	6.500	A Treasurer's Advance was required to support the Upgrade Melbourne Arena project.
Agriculture (Agriculture)	Victorian Forestry Plan	New	Other	15.550	14.120	A Treasurer's Advance was required to support the Government's Victorian Forestry Plan to ensure a long-term and sustainable future for Victoria's forest industry.
Regional Development (Regional Development)	Victorian Forestry Plan	New	Other	0.380	0.331	A Treasurer's Advance was required to support the Government's Victorian Forestry Plan to ensure a long-term and sustainable future for Victoria's forest industry.
Sport, Recreation and Racing (Tourism, Sport and Major Events)	Victorian Home of Golf and National High Performance Centre	New	Other	2.297	2.297	A Treasurer's Advance was required to grants payments in respect to the project at Sandringham Golf Club and grants for minor upgrades / equipment to golf club around Victoria.

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2019-20 (\$m)	Amount expended as at 30 June 2020 (\$m)	Reasons why additional funding was required
Tourism and Major Events (Tourism, Sport and Major Events)	Building the visitor economy: tourism marketing campaign	Recurrent	Other	14.635	14.635	A Treasurer's Advance was required for international, interstate and intrastate marketing as part of Securing Victoria's leadership in a new era of tourism.
Sport, Recreation and Racing (Tourism, Sport and Major Events)	Whitten Oval preliminary design	New	Other	1.000	1.000	A Treasurer's Advance was required for the Whitten Oval preliminary design program.
Regional Development (Regional Development)	Worker Transfer Scheme	Recurrent	Other	3.173	1.742	A Treasurer's Advance was required for the Back to Work scheme which supports employers to hire and train unemployed people who live in the Latrobe Valley.
Agriculture (Agriculture)	Young Farmers Scholarship Program	Recurrent	Other	0.125	0.125	A Treasurer's Advance was required for the Young farmers scholarship program. The program is part of the Growing Victoria's Agriculture Industry budget initiative and aims to support young farmers in Victoria.
Total 2019-20				1,306	1,269	

2020-21

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2020-21 (\$m)	Amount expended as at 01 October 2020 (\$m)	Reasons why additional funding was required
Total departmental TA requirement	N/A	N/A	N/A	N/A	640.4	Funding provided to the Department provides sufficient authority to spend ahead of the 2020-21 Appropriation Bill receiving Royal Assent. Note that this amount will be subsumed within annual appropriations for the Department in the 2020-21 Appropriation Bill. Consequently, the "funding received under the TA 2020-21" column is "N/A".
Total 2020-21				N/A	640.4	

Savings initiatives from past budgets

Question 14

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

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

Response

Initiative	Actions the Department will take in 2020-21	Impact of these actions on service delivery in 2020-21	Savings target for 2020-21 (\$million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2017-18 Budget	N/A. The department commenced operations on 1 January 2019.	N/A. The department commenced operations on 1 January 2019.	N/A. The department commenced operations on 1 January 2019.	N/A. The department commenced operations on 1 January 2019.
Savings and efficiencies and expenditure reduction measures in 2018-19 Budget	N/A. The department commenced operations on 1 January 2019.	N/A. The department commenced operations on 1 January 2019.	N/A. The department commenced operations on 1 January 2019.	N/A. The department commenced operations on 1 January 2019.
Savings and efficiencies and expenditure reduction measures in 2019-20 Budget	The department will continue to manage expenditure on labour hire engagements, consultancies and other internal costs.	The efficiency and expenditure reduction measures did not impact the Department's service delivery.	6.07	N/A

Savings and efficiencies and expenditure reduction measures in 2020-21 Budget	The department will increase efficiency and reduce the cost of administering its programs and accommodation.	The efficiency and expenditure reduction measures are not expected to impact on service delivery.	1.51	N/A
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Use of funds saved from other programs or initiatives

Question 15

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

- a) the amount expected to be spent under the program or initiative during 2020-21 at the time of the 2019-20 Budget
- b) the amount currently to be spent under the program or initiative during 2020-21
- c) 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

DJPR currently has not reprioritised, curtailed or reduced any programs or initiatives for 2020-21.

Performance measures – new

Question 16

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

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

Response

Output: Agriculture

Sub-output: Sustainably manage forest and game resources

	Performance measure	Facilitate the delivery of game projects in line with key project milestones
a)	Description/purpose of the measure	This measure determines implementation of game initiatives to support responsible game hunting in Victoria. Monitoring and tracking the progress of key milestones enables the department to manage resources and risks to enable overall delivery of major game initiatives.
b)	Assumptions and methodology underpinning the measure	The department will undertake internal tracking and reporting of key milestones which are defined as major deliverables or work packages identified in approved project plans. Numerator: number of key milestones completed for the reporting period Denominator: total number of key milestones planned to be completed for the reporting period (consistent with the agreed annual work Program).
c)	How target was set	The target is set as part of the annual planning process and based on approved project plans; the annual work program will be set for key program work streams that will establish the key milestones that are planned to be completed for the year.

	Performance measure	Facilitate the delivery of game projects in line with key project milestones
d)	Shortcomings of the measure	There are no known material shortcomings of this measure.
e)	How the measure will enable the committee to assess the impact of the service	Tracking the progress of key game initiatives through the delivery of key milestones is an important indicator of how successfully the broader game work program is being managed to achieve government policy outcomes. The key focus for the game work program is to ensure responsible game hunting occurs in Victoria. Where milestones are not being achieved, explanations will highlight whether this is due to project planning, budget management or external factors. This will inform the monitoring of the broader game work program.

	Performance measure	Facilitate the delivery of the Victorian Forestry Plan in line with key project milestones
a)	Description/purpose of the measure	This measure determines implementation of the Victorian Forestry Plan (VFP) to support the transition of Victoria's timber industry. Monitoring and tracking the progress of key milestones enables the department to manage resources and risks to enable overall delivery of the VFP work program.
b)	Assumptions and methodology underpinning the measure	The department will undertake internal tracking and reporting of key milestones which are defined as major deliverables or work packages identified in approved project plans. Numerator: number of key milestones completed for the reporting period Denominator: total number of key milestones planned to be completed for the reporting period (consistent with the agreed annual work Program).
c)	How target was set	The target is set as part of the annual planning process and based on approved project plans; the annual work program will be set for key program work streams that will establish the key milestones that are planned to be completed for the year.
d)	Shortcomings of the measure	There are no known material shortcomings of this measure.
e)	How the measure will enable the committee to assess the impact of the service	Tracking the progress of key VFP activities through the delivery of key milestones is an important indicator of how successfully the broader VFP work program is being managed to achieve government policy outcomes. The key focus for the VFP work program is to ensure a long-term and sustainable future for Victoria's forest industry. Under the Victorian Forestry Plan, commercial harvesting of native timber on public land in Victoria will cease by 2030 and the industry will transition to a

	Performance measure	Facilitate the delivery of the Victorian Forestry Plan in line with key project milestones
		plantation-based supply. Where milestones are not being achieved, explanations will highlight whether this is due to project planning, budget management or external factors. This will inform the monitoring of the broader VFP work program.

Output: Business Precincts

	Performance measure	Key stakeholders satisfied with the services provided in relation to precincts
a)	Description/purpose of the measure	This measure ascertains the satisfaction level of key stakeholders with services provided by the department.
b)	Assumptions and methodology underpinning the measure	A stakeholder satisfaction survey is sent out to key stakeholders in the month of May of the relevant reporting year, with responses due in June to facilitate annual reporting. The measure assumes a reasonable participation rate.
c)	How target was set	The target is benchmarked against the department's other stakeholder satisfaction measures and may be revised on a year-to-year basis depending on forecasted activities and prior results achieved.
d)	Shortcomings of the measure	There are no known material shortcomings of this measure.
e)	How the measure will enable the committee to assess the impact of the service	As a new measure, this provides transparency on the quality of the service provided through specific feedback received from key stakeholders. All feedback received will be carefully considered and where appropriate, used to improve the quality of the service offering over time.

Output: Industry, Innovation, Medical Research and Small Business

Sub-output: Industry, Innovation and Small Business

	Performance measure	Individuals supported under digital skills initiatives
a)	Description/purpose of the measure	This measure counts the number of Victorians completing courses, internships and studentships under the Digital Skills and Jobs Program.
b)	Assumptions and methodology underpinning the measure	This measure assesses the primary function of the Digital Skills and Jobs Program - training Victorians in digital skills. A natural metric and one that is easily measurable is the number of Victorians who participate in the program.
c)	How target was set	The target is based on assumptions around the cost of a full subsidy of the course for each participant and an adequate subsidy to incentivise organisations to host a digital intern. This determines the estimated number of Victorians that can participate in the program for the allocated funding. These assumptions were based on consultations with industry.
d)	Shortcomings of the measure	The desired long-term outcome is for Victorians to obtain digital-related jobs, whereas the output of this measure is focused on participation in the program. Capturing correlated job creation is much more challenging.
e)	How the measure will enable the committee to assess the impact of the service	This is a reliable metric for assessing the number of Victorians, primarily those displaced by COVID-19, who will be re-trained in digital skills and obtaining work-ready skills through digital internships. This will have impact through the provision of opportunities for displaced Victorians and tertiary students and provide the local tech sector and other industries with a greater pool of workers with digital skills.

Output: Jobs

	Performance measure	Firms assisted from industry growth programs
a)	Description/purpose of the measure	This measure determines the number of businesses directly assisted with government funding.
b)	Assumptions and methodology underpinning the measure	The department will undertake internal tracking of grants provided. Total count of number of companies assisted through funding support for the reporting period
c)	How target was set	The target is based on outcomes from previous similar programs.
d)	Shortcomings of the measure	This measure does not capture businesses indirectly assisted, such as companies in the supply chain to a firm directly assisted.
e)	How the measure will enable the committee to assess the impact of the service	Tracking the progress of this program through the number of companies assisted, is an important indicator of how successful this program is in helping to achieve government policy outcomes and assist with economic recovery.

	Performance measure	Industry stakeholders engaged with the Local Jobs First Policy
a)	Description/purpose of the measure	This measure calculates the engagement by Victorian industry with the Local Jobs First Policy through the department, the Local Jobs First Commissioner and the Industry Capability Network (ICN).
b)	Assumptions and methodology underpinning the measure	The department will undertake internal tracking through the established Local Jobs First Policy monitoring and reporting process, including the Local Jobs First Annual Report, through the ICN's grant agreement milestone reporting, and through the Local Jobs First Commissioner's Annual Report.
c)	How target was set	The target is based on established precedent and the current grant agreement with the ICN.

d)	Shortcomings of the measure	The target is contingent on successful negotiation of a new or extended grant agreement between the State and the ICN, delivery of improved monitoring and reporting systems within the department, the ICN, and adequate funding for the Office of the Local Jobs First Commissioner.
e)	How the measure will enable the committee to assess the impact of the service	Tracking the progress of industry engagement with Local Job First Policy is an important indicator of how successfully the policy is being utilised to increase local industry participation and provide opportunities for involvement on government projects. Where milestones are not being achieved, explanations will highlight where there is insufficient support for the administration of the Local Jobs First Policy across the department, the ICN and the Local Jobs First Commissioner.

	Performance measure	Jobs created from industry growth programs
a)	Description/purpose of the measure	This measure determines the number of jobs created as a result of government investment - the number of full-time positions created as a result of funding support for the reporting period.
b)	Assumptions and methodology underpinning the measure	The department will undertake internal tracking of grants provided. Businesses who receive funding support will be required to report on the number of jobs created.
c)	How target was set	The target was calculated based on outcomes from previous programs and adjusted accordingly in line with the final budget allocation received.
d)	Shortcomings of the measure	Jobs will also be retained which is not being measured, and funding provided in this financial year could also contribute to job creation in future years.
e)	How the measure will enable the committee to assess the impact of the service	The measure will enable the committee to assess the success of investment in the industry growth programs in fulfilling their objective of creating full-time positions to maintain economic development and assist economic recovery.

	Performance measure	Jobseekers supported through Jobs Victoria services (mentors and advocates)
a)	Description/purpose of the measure	This measure determines the number of jobseekers supported through Jobs Victoria services (mentors & advocates)
b)	Assumptions and methodology underpinning the measure	The measure will quantify the number of jobseekers supported by Jobs Mentors (part of local Jobs Victoria services) and Jobs Advocates (new roles supporting jobseekers to access the support they need to secure or prepare for employment). To avoid double-counting, it is assumed that 20 per cent of people supported by Jobs Mentors will be referred to Jobs Victoria services by Jobs Advocates. A key assumption is that jobseekers will be counted when they are registered with the services (i.e. there is a record of the jobseeker and the service provided).
c)	How target was set	The target has two components, each based on different assumptions then aggregated to reach the total figure. The components are: (1) clients of Mentors who provide case management support to long-term jobseekers and those at risk of long-term unemployment and the target is based on service delivery through the Jobs Victoria Employment Network over the last four years; and (2) an estimate of the number of jobseekers that will be supported by Jobs Advocates (new roles).
d)	Shortcomings of the measure	As Jobs Advocates are a new role, there is no historical data available to inform the 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 jobseekers supported through Jobs Victoria services.

	Performance measure	Jobseekers who gain employment with the support of Jobs Victoria
a)	Description/purpose of the measure	This measure determines the number of jobseekers who gain employment with the support of Jobs Victoria.
b)	Assumptions and methodology	Jobseekers are registered with Jobs Victoria services when they meet the eligibility criteria (long-term unemployed or at risk of long-term unemployment)

	Performance measure	Jobseekers who gain employment with the support of Jobs Victoria
a)	Description/purpose of the measure	This measure determines the number of jobseekers who gain employment with the support of Jobs Victoria.
	underpinning the measure	
c)	How target was set	The target is based on the level of funding that will be provided to Jobs Victoria partners in 2020-21 and historical information on service delivery through the Jobs Victoria Employment Network over the last four years.
d)	Shortcomings of the measure	There are no known material shortcomings of this measure.
e)	How the measure will enable the committee to assess the impact of the service	The aim of Jobs Victoria services is supporting jobseekers into work. This measure is a direct reflection of that objective.

	Performance measure	Subsidised jobs for Victorians at risk of long-term unemployment
a)	Description/purpose of the measure	This measure calculates the number of jobseekers who gain employment in jobs subsidised through the support of Jobs Victoria wage subsidies.
b)	Assumptions and methodology underpinning the measure	The anticipated average level and duration of wage subsidies.
c)	How target was set	The target is based on the level of funding provided and historical information on the cost of subsidised jobs through other relevant programs, such as for example, the Working for Victoria Fund.

d)	Shortcomings of the measure	There are no material shortcomings of the measure.
e)	How the measure will enable the committee to assess the impact of the service	Through its effectiveness in placing job seekers into work.

	Performance measure	Number of jobs created through Working for Victoria
a)	Description/purpose of the measure	The measure calculates the number of jobs created by Working for Victoria.
b)	Assumptions and methodology underpinning the measure	Jobs are created by Working for Victoria through provision of wage subsidies to local governments, public sector agencies, community sector organizations and businesses.
c)	How target was set	The target is based on the anticipated level of subsidy and number of jobs that can be created within the level of funding provided.
d)	Shortcomings of the measure	There are no material shortcomings of the 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 jobs created.

	Performance measure	Number of jobseekers placed into jobs through Working for Victoria
a)	Description/purpose of the measure	The measure calculates the number of jobs placed by Working for Victoria.
b)	Assumptions and methodology underpinning the measure	Placement of jobseekers follows creation of jobs by Working for Victoria and recruitment by the funded organization.

c)	How target was set	The target is based on the anticipated level of job creation and the estimated time for recruitment following job creation.
d)	Shortcomings of the measure	There are no material shortcomings of the 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 efficiency of placement of jobseekers into jobs.

	Performance measure	Jobseekers supported into work who sustain employment for at least 26 weeks
a)	Description/purpose of the measure	The measure seeks to quantify the success of Jobs Victoria employment services in supporting long-term jobseekers into 'sustained employment'.
b)	Assumptions and methodology underpinning the measure	This measure is the percentage of job placements that are sustained for at least 26 weeks
c)	How target was set	The target is based on the level of funding that will be provided to Jobs Victoria partners in 2020-21 and historical information on service delivery through the Jobs Victoria Employment Network over the last four years.
d)	Shortcomings of the measure	There are no material shortcomings of the 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 sustainability of employment outcomes supported by Jobs Victoria services.

Output: Local Government and Suburban Development

	Performance measure	Community meetings held with Metropolitan Partnerships
a)	Description/purpose of the measure	This measure assesses community consultation between the department and each of the Metropolitan Partnership areas.
b)	Assumptions and methodology	The data is sourced from the Metropolitan Partnerships Group and is a count of the number of community meetings held that are engagement activities involving members of the public.

	underpinning the measure	
c)	How target was set	The target is forecast based on the number of Partnerships and the assumption made on the frequency of the meetings held during a calendar year.
d)	Shortcomings of the measure	There are no known material shortcomings of this measure.
e)	How the measure will enable the committee to assess the impact of the service	The number of meetings held will ensure that Metropolitan Partnership engagement activities are involving members of the public.

	Performance measure	Council satisfaction with the communication, support and advice received from Local Government Victoria in relation to the Local Government Performance Reporting Framework
a)	Description/purpose of the measure	This measure assesses council satisfaction with the support provided to them by Local Government Victoria (LGV) in relation to the framework.
b)	Assumptions and methodology underpinning the measure	A satisfaction survey will be distributed to the five Council groupings: Metropolitan, Interface, Regional Cities, Large Shire and Small Shire. The measure assumes a reasonable participation rate.
c)	How target was set	Based on historical performance in conducting similar surveys.
d)	Shortcomings of the measure	The result is subject to the standard limitations of conducting a survey. Low or declining response rates to the survey may de-value the measure. LGV will monitor response rates to assure fair representation.

	Performance measure	Council satisfaction with the communication, support and advice received from Local Government Victoria in relation to the Local Government Performance Reporting Framework
e)	How the measure will enable the committee to assess the impact of the service	LGV as the administrators of the Local Government Performance Reporting Framework are required to work closely with the 79 councils to ensure they receive the support they need to fulfill their legislative reporting requirements. This measure provides the committee with a council assessment of this support.

Output: Sport, Recreation and Racing

	Performance measure	Sporting club grants to recipients which are based in low socio-economic areas as identified by the SEIFA index
a)	Description/purpose of the measure	The measure calculates the percentage of sporting clubs grants to recipients based in low socio-economic areas as identified by the Socio-Economic Indexes for Areas (SEIFA) index.
b)	Assumptions and methodology underpinning the measure	During the assessment process all applications will be required to submit the physical address of the club, and all applications will be given a SEIFA index score on this basis.
c)	How target was set	The target is forecast based on data from previous funding rounds and in line with business unit assessment processes.
d)	Shortcomings of the measure	There are no known 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 identify the percentage of sporting club grant recipients based in low socio-economic areas.

	Performance measure	Sporting club grants to recipients which are regionally based
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a)	Description/purpose of the measure	The measure calculates the percentage of sporting club grants to recipients based in regional areas of Victoria
b)	Assumptions and methodology underpinning the measure	During the assessment process all applications will be required to submit the physical address of the club.
c)	How target was set	The target is forecast based on data from previous funding rounds and in line with business unit assessment processes.
d)	Shortcomings of the measure	There are no known 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 identify the percentage of sporting club grant recipients based in regional areas.

Output: Tourism and Major Events

	Performance measure	Business program grants delivered
a)	Description/purpose of the measure	This measure captures grants to tourism industry associations (particularly Regional Tourism Boards and for Melbourne the Victoria Tourism Industry Council) to deliver business and digital capability training to tourism businesses, and to undertake regional workforce planning. Training and workforce planning will support more resilient businesses that can more quickly adapt, upskill, recover and grow.
b)	Assumptions and methodology underpinning the measure	The measure will quantify the number of grants delivered.
c)	How target was set	The Government's Visitor Economy Recovery and Reform Plan was developed with the intention that business and digital training would be delivered by Regional Tourism Boards and the Victoria Industry Tourism Council. The total number of these entities is already known.
d)	Shortcomings of the measure	There are no known material shortcomings of this measure.
e)	How the measure will enable the committee to	Tracking the number of grants will enable the committee to confirm that business support programs and workforce planning has been implemented as proposed in the Visitor Economy Recovery and Reform Plan.

	assess the impact of the service	
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	Performance measure	Tourism infrastructure projects facilitated
a)	Description/purpose of the measure	This measure captures the facilitation of flagship, medium and shovel ready small scale tourism projects that will support increased visitation and spend in Victoria.
b)	Assumptions and methodology underpinning the measure	The measure will quantify the number of new projects facilitated each financial year. Projects supported through the Flagship Tourism Projects, Regional Tourism Investment Fund, Small-Scale Infrastructure Projects and Enabling Tourism Fund streams will be included in this measure.
c)	How target was set	The target was set against projects identified under the Flagship Tourism Projects stream, as well as a tourism investment pipeline which has been developed to inform tourism investment delivery and facilitation streams. Targets have also been aligned to comparable funding streams and activity (e.g. previous funding for the Regional Tourism Infrastructure Fund).
d)	Shortcomings of the measure	There are no known material shortcomings of this measure.
e)	How the measure will enable the committee to assess the impact of the service	This measure will enable the committee to track the impact of investing in dedicated tourism infrastructure and facilitation activities.

Performance measures – modifications

Question 17

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

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

Response

Output: Agriculture

Sub-output: Agriculture Research

	Performance measure	Value of co-investment from external (non-state) funding sources attracted to the Department's research projects that support productive agriculture
a)	Description/purpose of the measure	The measure demonstrates the relevance and quality of agriculture research supported through the contracted dollar amount of external funding received by the department.
b)	the previous target	39
c)	the new target and how it was set	41 The new target was forecast based on current contracted funding for research projects and anticipated future co-investment from external funding sources.
d)	the justification for changing the target	The higher 2020-21 target reflects the contribution of external co investment to research undertaken by the department that supports productive agriculture.

e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 39.3
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

Output: Business Precincts

	Performance measure	Precincts in the design or delivery phase
a)	Description/purpose of the measure	The measure assesses the number of precincts that are either in the design phase or delivery phase of the precinct lifecycle. The design phase includes whole of Victorian Government strategic planning, including the development of Precinct Roadmaps and Value Capture and Creation (VCC) plans. The delivery phase includes developing and implementing delivery strategies for precincts, including business cases, detailed VCC plans, procurement, commercial negotiations, land transactions and contract management.
b)	the previous target	8
c)	the new target and how it was set	7 The new target takes into account changes to oversight of the precincts.
d)	the justification for changing the target	The lower 2020-21 target is due to two precincts (Monash and LaTrobe) falling under the responsibility of the Suburban Rail Loop Authority, and the Richmond to Docklands precinct being designated as two precincts (Richmond to Flinders Street, and Docklands).
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The measure did not exist in 2018-19 The 2019-20 actual: 8

	Performance measure	Precincts in the design or delivery phase
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

Output: Creative Industries Access, Development and Innovation

	Performance measure	Organisations recurrently funded
a)	Description/purpose of the measure	The measure calculates the number of Creative Industries organisations that receive operating funding for an extended period (of more than one year).
b)	the previous target	142
c)	the new target and how it was set	140 The new target reflects changes in the number organisations that have historically been funded under this measure
d)	the justification for changing the target	The lower 2020-21 target is due to the number organisations that have historically been funded under this measure
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 140
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

	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	450
c)	the new target and how it was set	900 The new target is based on the number of companies and artists that are expected to be funded based on appropriated funding and the current distribution of funding support.
d)	the justification for changing the target	The higher 2020-21 target is due to new funding in the 2020-21 Budget for the Sustaining Creative Workers initiative
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 981
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

Output: Creative Industries Portfolio Agencies

	Performance measure	Additional employment from production supported by Film Victoria
a)	Description/purpose of the measure	The measure reflects the impact of Film Victoria investment on employment in Victoria.
b)	the previous target	6740

c)	the new target and how it was set	8732 The new target is set based on screen projects expected to go into production in 2020-21 following suspended production due to coronavirus (COVID-19) impacts.
d)	the justification for changing the target	The higher 2020-21 target reflects the delay of screen projects going into production from 2019-20 to 2020-21 due to coronavirus (COVID-19) impacts and additional funding provided to support screen industry recovery.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target: 8800 The 2018-19 actual: 8347 The unpredictability of screen production cycles, including variations between different projects funded and production delays, yielded a lower-than-expected result. The 2019-20 actual: 4140
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

	Performance measure	Attendances at Arts Centre Melbourne
a)	Description/purpose of the measure	The measure demonstrates the public engagement/participation with the Arts Centre Melbourne (ACM) and its programming by attendances.
b)	the previous target	2800
c)	the new target and how it was set	2200 The new target reflects the expected reduction in participation from the public while the State Theatre is closed and is based on previous attendance figures.
d)	the justification for changing the target	The lower 2020-21 target is due to expected closures at the State Theatre due to the Arts Centre Melbourne critical works

e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	Measure did not exist in 2018-19. The 2019-20 actual: 2048
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

	Performance measure	Attendances at Geelong Arts Centre
a)	Description/purpose of the measure	The measure demonstrates the public engagement/participation with the Geelong Arts Centre and its programming by attendances.
b)	the previous target	185
c)	the new target and how it was set	100 The new target reflects the expected reduction in participation from the public while the Geelong Arts Centre is closed and is based on previous attendance figures.
d)	the justification for changing the target	The lower 2020-21 target is due to the expected closure as part of the Stage 3 redevelopment works at the Geelong Arts Centre.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	Measure did not exist in 2018-19. The 2019-20 actual: 153
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

	Performance measure	Value of film, television and digital media production supported by Film Victoria
a)	Description/purpose of the measure	Measures the financial impact of Film Victoria investment on the screen industry in Victoria.
b)	the previous target	161
c)	the new target and how it was set	327 The new target is set based on screen projects expected to go into production in 2020-21 following suspended production due to coronavirus (COVID-19 impacts).
d)	the justification for changing the target	The higher 2020-21 target reflects the delay of screen projects going into production from 2019-20 to 2020-21 due to coronavirus (COVID-19) impacts and additional funding provided to support screen industry recovery.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 157
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

	Performance measure	Visitors satisfied with visit: Arts Centre Melbourne
a)	Description/purpose of the measure	Measures quality of services provided by ACM to the public.
b)	the previous target	95

	Performance measure	Visitors satisfied with visit: Arts Centre Melbourne
c)	the new target and how it was set	90 The new target reflects expected decreased satisfaction as works take place across the premises.
d)	the justification for changing the target	The lower 2020-21 target reflects expected decreased satisfaction as works take place across the premises.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 94
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

Output: Cultural Infrastructure and Facilities

	Performance measure	Infrastructure development projects underway
a)	Description/purpose of the measure	The measure calculates infrastructure development projects within the Creative Industries portfolio that to which the department will make a significant contribution.
b)	the previous target	5
c)	the new target and how it was set	8 The new target reflects additional Creative infrastructure projects that are being supported by the department.
d)	the justification for changing the target	The higher 2020-21 target reflects the new transition of Fed Square Pty Ltd to the Creative Industries portfolio and an increase in funding in the 2020-21 Budget for projects in the Melbourne Arts Precinct.

e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 5
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

Output: Jobs

	Performance measure	Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks)
a)	Description/purpose of the measure	The measure demonstrates the effectiveness of Working for Victoria in supporting jobseekers into six-month employment.
b)	the previous target	2225
c)	the new target and how it was set	6069 The new target is based on the anticipated number of six-month jobs for jobseekers who have lost their jobs or had reduced hours that can be created by Working for Victoria.
d)	the justification for changing the target	The higher 2020-21 target reflects government funding for job creation through Working for Victoria.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 2362
f)	the methodology behind estimating the expected	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

	outcome in the 2020-21 Budget	
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Output: Local Government and Suburban Development

	Performance measure	Average number of monthly pageviews on www.knowyourcouncil.vic.gov.au
a)	Description/purpose of the measure	This measure reflects the community's engagement with the Know Your Council website. This in turn reflects engagement with what councils do and how they are performing and encourages a transparent, efficient and effective local government sector.
b)	the previous target	97
c)	the new target and how it was set	140 The new target reflects increased traffic to the site and expected continued interest following media posts from the Minister for Local Government and a budgeted social media advertising campaign.
d)	the justification for changing the target	The higher 2020-21 target is due to developing interest in the site.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 123.3
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

Output: Industry, Innovation, Medical Research and Small Business

Sub-output: Industry, Innovation and Small Business

	Performance measure	Companies or new entrants supported through the LaunchVic initiative
a)	Description/purpose of the measure	The measure demonstrates the impact of LaunchVic initiatives on Victorian companies and new entrants.
b)	the previous target	70
c)	the new target and how it was set	127 The new target reflects the calculation of the number of additional companies and new entrants that can be supported due to appropriated funding and an increase in participation in the startup ecosystem across Victoria.
d)	the justification for changing the target	The higher 2020-21 target reflects the allocation in the 2020-21 Budget for the 'LaunchVic Accelerate' initiative.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 133
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

	Performance measure	Industry roundtables and engagement forums
a)	Description/purpose of the measure	The measure demonstrates the value of engagement with industry through accounting for the total number of stakeholder events (industry roundtables, forums, sector specific council meetings, and other ad hoc industry engagement).
b)	the previous target	42

c)	the new target and how it was set	25 The new target reflects the shift to more online engagement.
d)	the justification for changing the target	The lower 2020-21 target reflects the shift to more online engagement due to the ongoing impacts of COVID-19.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 29
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

Output: Regional Development

	Performance measure	Economic development and service delivery projects supported
a)	Description/purpose of the measure	The measure calculates the Individual Regional Development Victoria projects approved by the Minister or delegate.
b)	the previous target	60
c)	the new target and how it was set	150 The new target reflects the continued focus on economic stimulus and recovery and is based on recent performance.
d)	the justification for changing the target	The higher 2020-21 target reflects the continued focus on economic stimulus and recovery.
e)	an explanation of why the target was not met in 2018-	The 2018-19 target was met.

	Performance measure	Economic development and service delivery projects supported
	19, if applicable and the 2019-20 actual	The 2019-20 actual: 148
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

	Performance measure	Actual export sales generated for regional businesses as a result of participation in government programs
a)	Description/purpose of the measure	The measure incorporates and totals actual exports derived from all departmental government programs.
b)	the previous target	55
c)	the new target and how it was set	110 The new target reflects funding for a number of initiatives.
d)	the justification for changing the target	The higher 2020-21 target reflects 2020-21 Budget funding for the Delivering for Rural and Regional Victoria and Making Rural and Regional Victoria a Better Place to Live, Work and Invest by Growing Jobs and Strengthening Communities initiatives.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 56
f)	the methodology behind estimating the expected outcome in the 2020- 21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

	Performance measure	Jobs in regional Victoria resulting from government investment facilitation services and assistance
a)	Description/purpose of the measure	The measure incorporates the total number of full time equivalent jobs expected to be created from direct investment attraction and facilitation activities of the department.

b)	the previous target	1200
c)	the new target and how it was set	1770 The new target reflects funding for a number of initiatives.
d)	the justification for changing the target	The higher 2020-21 target reflects 2020-21 Budget funding for the Delivering for Rural and Regional Victoria and Making Rural and Regional Victoria a Better Place to Live, Work and Invest by Growing Jobs and Strengthening Communities initiatives
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 1215
f)	the methodology behind estimating the expected outcome in the 2020- 21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

	Performance measure	New investment in regional Victoria resulting from government facilitation services and assistance
a)	Description/purpose of the measure	The measure demonstrates the level of capital expenditure expected to be created from direct investment attraction and facilitation activities of the department
b)	the previous target	700
c)	the new target and how it was set	1400 The new target reflects funding for a number of initiatives.
d)	the justification for changing the target	The higher 2020-21 target reflects 2020-21 Budget funding for the Delivering for Rural and Regional Victoria and Making Rural and Regional Victoria a Better Place to Live, Work and Invest by Growing Jobs and Strengthening Communities initiatives
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 840
f)	the methodology behind estimating the expected	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

outcome in the 2020- 21 Budget	
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Output: Sport, Recreation and Racing

	Performance measure	Community Facility Grants: number approved
a)	Description/purpose of the measure	The measure calculates the number of community infrastructure grants approved by the Minister in 2020-21.
b)	the previous target	170
c)	the new target and how it was set	200 The new target reflects an additional volume of grants expected to be approved due to appropriated funding.
d)	the justification for changing the target	The lower 2020-21 target is due to additional output funding in the 2020-21 State Budget to fund projects through the Community Sports Infrastructure Stimulus Program, and by conducting other low-value grant programs already funded such as the Community Motorsports Program.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 167
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

	Performance measure	Projects in progress that relate to the planning and development of state level facilities
a)	Description/purpose of the measure	The measure assesses the number of state facility projects in progress during the financial year.
b)	the previous target	10
c)	the new target and how it was set	19 The new target reflects previous commitments and new funding in the 2020-21 Budget for new state level projects.
d)	the justification for changing the target	The higher 2020-21 target is due to previous budget commitments and new projects confirmed in 2020-21.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 22
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget

	Performance measure	Sport and recreation organisations undertaking programs or activities to enhance participation
a)	Description/purpose of the measure	The measure tracks Sport, Recreation and Racing's support of Victorian sport and active recreation organisations who provide programs and activities that create opportunities for Victorians to increase their level of participation in sport and active recreation.
b)	the previous target	90
c)	the new target and how it was set	112 The new target is in line with a higher number of organisations eligible for funding due to recognition as either a State Sporting Association or a State Sport and Recreation Body.
d)	the justification for changing the target	The higher 2020-21 target is due to the increased number of applications for funding from eligible organisations. The aim is to support as many of these recognised organisations as possible to ensure a spread of diverse participation opportunities and increase the capability of the sector.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 109
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

	Performance measure	Sporting club grants: number approved
a)	Description/purpose of the measure	The measure calculates the number of Victorian clubs that receive investment from the Sporting Club Grants Program

b)	the previous target	750
c)	the new target and how it was set	2 500 The new target reflects the number of grants that can be issued based on appropriated funding.
d)	the justification for changing the target	The higher 2020-21 target reflects new output funding to be provided for the initiative through the 2020-21 State Budget. Increased available funding will expand capacity to provide additional grants.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 695
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

Output: Trade and Global Engagement

	Performance measure	Clients engaged in export and trade programs
a)	Description/purpose of the measure	The measure assesses the total Victorian company interactions in all trade programs (inbound and outbound trade mission, access, export training). Provides a link to previous outputs and demonstrates that the government effort in trade facilitation remains consistent.
b)	the previous target	2500
c)	the new target and how it was set	2000 The new target reflects lapsing programs - Inbound Trade Missions Program and Outbound Trade Missions Program; and a change to the delivery of export programs.

	Performance measure	Clients engaged in export and trade programs
d)	the justification for changing the target	The lower 2020-21 target is due to the reduced number of expected inbound and outbound trade missions which represent a significant level of funding contributing to this measure. This, coupled with a change to the delivery of export programs, means the target needs to be significantly reduced.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 2265
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

	Performance measure	International delegates participating in virtual trade missions and key initiatives
a)	Description/purpose of the measure	This performance measure renames the 2019-20 performance measure 'International delegates participated in the inbound trade mission program'. This measure reports on the similar activity given the transition to virtual trade missions through the 2020-21 'Export recovery and reset action plan' initiative and improves clarity given the shift in the nature of trade missions.
b)	the previous target	550
c)	the new target and how it was set	1000 The new target reflects a change to the delivery of export programs.
d)	the justification for changing the target	The justification for the higher 2020-21 target is that virtual missions should attract more delegates given travel is not a barrier for participation.

	Performance measure	International delegates participating in virtual trade missions and key initiatives
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 593
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

Output: Tourism and Major Events

	Performance measure	Visitor expenditure: domestic
a)	Description/purpose of the measure	The measure calculates the total tourism expenditure which domestic visitors (aged 15+) contribute to the State.
b)	the previous target	20.6
c)	the new target and how it was set	23.2 The new target reflects a methodology change in the National Visitor Survey (NVS) which has contributed to an uplift in domestic tourism data.
d)	the justification for changing the target	The higher 2020-21 target reflects a methodology change in the NVS which has contributed to an uplift in domestic tourism data.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 23.2

f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.
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	Performance measure	Visitor expenditure: international
a)	Description/purpose of the measure	The measure calculates the total tourism expenditure by international short-term (<12 months) visitors (aged 15+) contribute to the State.
b)	the previous target	8.7
c)	the new target and how it was set	9 The new target reflects latent demand from existing marketing and organic growth in the tourism sector.
d)	the justification for changing the target	The higher 2020-21 target reflects latent demand from existing marketing and organic growth in the tourism sector.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 8.1
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

	Performance measure	Visitor expenditure: regional Victoria (domestic)
a)	Description/purpose of the measure	The measure calculates the total tourism expenditure which domestic visitors (aged 15+) contribute to regional Victoria.

	Performance measure	Visitor expenditure: regional Victoria (domestic)
b)	the previous target	9.9
c)	the new target and how it was set	11.1 The new target reflects a methodology change in the National Visitor Survey (NVS) which has contributed to an uplift in domestic tourism data.
d)	the justification for changing the target	The higher 2020-21 target reflects a methodology change in the NVS which has contributed to an uplift in domestic tourism data.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 11.3
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

	Performance measure	Visitor expenditure: regional Victoria (international)
a)	Description/purpose of the measure	The measure calculates the total tourism expenditure by international short-term (<12 months) visitors (aged 15+) contribute to regional Victoria
b)	the previous target	580
c)	the new target and how it was set	600 The new target reflects latent demand from existing marketing and organic growth in the tourism sector.
d)	the justification for changing the target	The higher 2020-21 target reflects latent demand from existing marketing and organic growth in the tourism sector.

	Performance measure	Visitor expenditure: regional Victoria (international)
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 538
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

	Performance measure	Visitor expenditure: regional Victoria (intrastate overnight)
a)	Description/purpose of the measure	The measure calculates the expenditure of domestic visitors staying overnight within regional Victoria aged 15 years +
b)	the previous target	5.1
c)	the new target and how it was set	5.7 The new target reflects a methodology change in the National Visitor Survey (NVS) which has contributed to an uplift in domestic tourism data.
d)	the justification for changing the target	The higher 2020-21 target reflects a methodology change in the NVS which has contributed to an uplift in domestic tourism data.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 5.8
f)	the methodology behind estimating the expected	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

	Performance measure	Visitor expenditure: regional Victoria (intrastate overnight)
	outcome in the 2020-21 Budget	

	Performance measure	Visitors (domestic overnight)
a)	Description/purpose of the measure	The measure calculates the number of domestic visitors staying overnight within Victoria aged 15 years +.
b)	the previous target	26
c)	the new target and how it was set	29.5 The new target reflects a methodology change in the National Visitor Survey (NVS) which has contributed to an uplift in domestic tourism data.
d)	the justification for changing the target	The higher 2020-21 target reflects a methodology change in the NVS which has contributed to an uplift in domestic tourism data.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 28.3
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

	Performance measure	Visitors: regional Victoria (intrastate overnight)
a)	Description/purpose of the measure	The measure calculates the number of domestic visitors staying overnight within regional Victoria aged 15 years +.
b)	the previous target	14.1
c)	the new target and how it was set	16.4 The new target reflects a methodology change in the National Visitor Survey (NVS) which has contributed to an uplift in domestic tourism data.
d)	the justification for changing the target	The higher 2020-21 target reflects a methodology change in the NVS which has contributed to an uplift in domestic tourism data
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 15.6
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

	Performance measure	Major sporting and cultural events held
a)	Description/purpose of the measure	The measure calculates the number of major sporting and cultural events supported by the Major Events Fund held by Visit Victoria.
b)	the previous target	18
c)	the new target and how it was set	21 The new target reflects new funding for the Major Events Fund initiative.
d)	the justification for changing the target	The higher 2020-21 target reflects new funding in the 2020-21 Budget for the Major Events Fund initiative.

e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	The 2018-19 target was met. The 2019-20 actual: 19
f)	the methodology behind estimating the expected outcome in the 2020- 21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

Employees

Question 18

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

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

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

Response

a)

Classification	As at 30-06-2019	As at 30-06-2020		As at 30-06-2021		
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	0.0%	1.0	0.0%	1.0	0.0%
EO-1	10.9	0.4%	11.0	0.4%	11.0	0.4%
EO-2	40.0	1.5%	45.9	1.6%	45.9	1.6%
EO-3	54.5	2.1%	68.9	2.4%	68.9	2.4%
VPS Grade 7.3	14.0	0.5%	10.0	0.4%	10.0	0.4%
VPS Grade 7.2	15.0	0.6%	9.0	0.3%	9.0	0.3%
VPS Grade 7.1	20.5	0.8%	19.5	0.7%	19.5	0.7%
VPS Grade 6.2	277.8	10.6%	289.2	10.1%	289.2	10.1%
VPS Grade 6.1	274.6	10.5%	319.6	11.2%	319.6	11.2%
VPS Grade 5.2	328.2	12.5%	364.2	12.8%	364.2	12.8%
VPS Grade 5.1	375.1	14.3%	424.6	14.9%	424.6	14.9%
VPS Grade 4	616.2	23.5%	671.1	23.5%	671.1	23.5%

VPS Grade 3	351.9	13.4%	369.8	13.0%	369.8	13.0%
VPS Grade 2	203.3	7.8%	224.5	7.9%	224.5	7.9%
VPS Grade 1	15.4	0.6%	8.0	0.3%	8.0	0.3%
Government Teaching Service						
Health services						
Police						
Allied health professionals						
Child protection						
Disability development and support						
*Youth Justice Workers						
*Custodial officers						
Other (Please specify) – Principal Scientist	22.1	0.8%	14.8	0.5%	14.8	0.5%
Total	2620.6	100.0%	2851.1	100.0%	2851.1	100.0%

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

b)

Category	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	2082.3	79.5%	2174.7	76.3%	2174.7	76.3%
Fixed-term	532.7	20.3%	651.9	22.9%	651.9	22.9%
Casual	5.6	0.2%	24.4	0.9%	24.4	0.9%
Total	2620.6	100.0%	2851.1	100.0%	2851.1	100.0%

c)

Identification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	1166.3	45%	1236.6	43%	1236.6	43%
Women	1453.3	55%	1611.5	57%	1611.5	57%
Self described	1.0	0%	3.0	0%	3.0	0%
Total	2620.6	100%	2851.1	100%	2851.1	100%

d)

Identification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(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	3.8	0.1%	29	1.0%	38	1.3%
People who identify as having a disability	18.7	0.7%	33.6	1.2%	48	1.5%
Total	2620.6	100.0%	2851.1	100.0%	2851.1	100%

Total headcount as at 30 June 2020: 2996

Contractors, consultants, labour hire arrangements and professional services

Question 19

Question has been updated following correspondence from the PAEC Chair to DJPR Secretary on 28 October 2020.

- a) What are the main gaps in the Department's capability and capacity identified in the 2019-20 financial year, and expected in the 2020-21 and 2021-22 financial years?
- b) For the 2019-20 financial year, please detail:
 - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
 - ii. the corresponding expense(s)
 - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) Where the 2018-19 and 2019-20 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- d) In light of the new Administrative Guidelines on Engaging Labour Hire and Professional Services for the Victorian Public Service, for the 2020-21 and 2021-22 financial years, please detail:
 - i. the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
 - ii. the corresponding estimated/forecast expense(s)
 - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

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

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

Response

a)

Financial year	Main gaps in capability and capacity
2019-20	<p>The department was formed on 1 January 2019.</p> <p>Labour hire engagements were in response to:</p> <ul style="list-style-type: none"> • major state-wide biosecurity and natural disaster emergency management events for specialist roles • roles for seasonal agriculture activities deployed across regional Victoria • A small number of highly specialist roles that were unable to be sourced from the VPS are filled through labour hire arrangements, e.g. telecommunications and geotechnical specialists.
2020-21	<p>Key drivers for labour hire are:</p> <ul style="list-style-type: none"> • surge capacity for COVID-19 priority projects and missions • bushfire recovery response • biosecurity response incursions including Avian Influenza, and • seasonal field-based activities (planting and harvesting trials). <p>An increasing number of highly specialist roles that are unable to be sourced from the VPS are filled through labour hire arrangements, and an increase in projects for emergency management e.g. data, digital and IT services and research specialists.</p> <p>Labour hire engagements may increase in response to major state-wide biosecurity and natural disaster emergency management events for specialist roles for seasonal agriculture activities deployed across regional Victoria.</p>
2021-22	<ul style="list-style-type: none"> • It is anticipated that the key drivers for labour hire in 2021-22 will be in response to surge capacity events, for example to respond to major and multiple state-wide biosecurity and natural disaster emergency management events; and • roles for seasonal agriculture activities deployed across regional Victoria where needs are unpredictable and varied.

)

	Contractors	Consultants	Labour Hire Arrangements
FTE Number	N/A*	N/A**	61 FTE as at 18 June 2020
Corresponding expense	\$88.0 million	\$23.5 million	\$21.5 million
Occupation category	Accounting, Agriculture/Primary Industry, Analyst, Arts and Sports, Asset Management and Planning, Communications, Marketing and Media, Construction, Consulting and Strategy, Customer Service/Call Centre, Economics, Education and Training, Emergency Management, Environment, Facilities Management, Human Resources, Information Management, IT and Telecommunications, Legal, Occupational Health and Safety, Other, Planning, Projects, Regulatory Governance and Compliance, Research, Science, Strategic Management, Technology, Trades and Services	Aboriginal and Torres Strait Islander services, Analyst, Arts and Sports, Asset Management and Planning, Communications, Emergency Management, Marketing and Media, Consulting and Strategy, Economics, Engineering, Finance, Legal, Other, Planning, Policy, Projects, Property, Regulatory Governance and Compliance, Research, Risk Management, Science, Strategic Management	Administrative, IT and Roles for seasonal agriculture activities

* 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)

Expense type	Estimated/forecast costs for 2018-19 financial year	Actual costs for 2018-19 financial year	Variance	Explanation
Contractor	\$36.7m	\$33.6 million	\$3.1 million	The estimated/forecast costs were extrapolated from YTD actuals available in March 2019.
Consultant	\$8.2m	\$11.8 million	(\$3.6 million)	The estimated/forecast costs were extrapolated from YTD actuals available in March 2019.
Labour Hire Arrangement	\$13.8m	\$16.7 million	(\$2.9 million)	The estimated/forecast costs were extrapolated from YTD actuals available in March 2019.

Expense type	Estimated/forecast costs for 2019-20 financial year*	Actual costs for 2019-20 financial year	Variance	Explanation
Contractor	N/A	\$88.0 million	N/A	N/A
Consultant	N/A	\$23.5 million	N/A	N/A
Labour Hire Arrangement	\$12.7m	\$21.5 million	(\$8.8m)	The department was formed on 1 January 2019 and had estimated/forecast costs on limited data and could not have perceived the surge response for bushfire response and recovery, and CoVID-19 response and increased biosecurity activities.

*Due to absence of 2019-20 Budget Estimates questionnaire estimate/forecast information is N/A

d)

2020-21	Labour hire	Professional services
FTE Number	74	*
Corresponding estimated/forecast expense	*	*
Occupation category	<p>70 within DJPR and 4 within the Victorian Small Business Commission as a separate entity.</p> <p>Game Management Authority had 2 Active Labour hire engagements.</p> <p>Key drivers for labour hire are surge capacity for biosecurity incursions, plant and animal diseases, and seasonal field-based activities (planting and harvesting trials).</p> <p>An increasing number of highly specialist roles that are unable to be sourced from the VPS are filled through labour hire arrangements, and an increase in projects for emergency management e.g. data, digital and IT services and research specialists.</p> <p>Labour hire engagements may increase in response to major state-wide biosecurity and natural disaster emergency management events for specialist and roles for seasonal agriculture activities deployed across regional Victoria.</p>	*
2021-22	Labour hire	Professional services
FTE Number	*	*
Corresponding estimated/forecast expense	*	*
Occupation category	*	*

* The department does not forecast at this level of detail

Enterprise Bargaining Agreements

Question 20

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

Response

- a) The Department of Jobs, Precincts and Regions (DJPR) was included in the negotiations for the Victorian Public Service (VPS) Enterprise Agreement 2020. The proportion of the department's workforce covered by this Agreement is 96 per cent.
- b) The VPS Enterprise Agreement 2020 has no net impact on the Victorian Budget at the aggregate level. The costs of the VPS Enterprise Agreement 2020 are offset by Departmental indexation and other offsets over the life of the agreement.

Advertising – expenditure

Question 21a

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

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

Response

DJPR provides accurate 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 2020-21 advertising expenditure cannot be provided at this time because communication priorities, campaign strategies and advertising costs can change over the year.

Any proposed campaigns have set objectives and intended outcomes aligned to the government's strategic priorities. In developing the government's overall Annual Advertising Plan (AAP), each campaign proposed by departments and agencies is carefully considered and assessed before being included in the AAP. This process also ensures advertising is non-political and that proposed advertising expenditure remains within government's approved funding envelope for 2020-21 (yet to be determined). A summary of the 2020-21 AAP is historically published in the second half of the year.

Global 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 21b

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

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

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

Response

The COVID-19 pandemic was unforeseen, so specific budgets were not allocated to COVID-19 campaign advertising for 2019-20. There were two campaigns funded, *Upskill My Business* and the *Business Support Fund CALD*, which were specifically developed and delivered in response to COVID-19 (details below).

The COVID-19 advertising budget for 2020-21 is not confirmed as the level of required activity is still being determined. However, three COVID-19 campaigns have been approved to commence in 2020-21.

Aside from these dedicated COVID-19 campaigns, other scheduled campaign activity has been adapted in various ways to address the COVID-19 context e.g. Business Victoria's annual business engagement campaign included promotion of the Business Support Fund, while Study Melbourne's annual campaign promoted the International Student Emergency Relief Fund.

Campaigns, components of campaigns and other advertising activities are targeted at CALD communities.

Year	Budget allocated*	Actual cost**	Outcomes achieved^
Advertising expenditure relating to COVID-19			
2019-20	\$56,000	\$53,259.52	<i>Upskill My Business (UMB)</i> – Phase 1 of this campaign supported the UMB program offering targeted professional development in the form of free online training from leading learning institutions to help Victoria's business community emerge stronger from the impact of COVID-19.

2020-21	\$121,000	TBC**	<i>Keep Your Distance</i> – remind consumers about the importance of health measures when businesses re-open. Scheduled to commence October 2020. Components of this campaign target CALD communities.
2020-21	\$45,000	TBC**	<i>Upskill My Business</i> – Phase 2 of this campaign runs August – October 2020. Components of this campaign target CALD communities.
2020-21	\$5,500,000	TBC**	<i>Click for Vic</i> - delivered by Visit Victoria in two phases, this campaign encourages Victorians to buy Victorian made products produced by Victorian businesses.

Year	Budget allocated	Actual cost**	Outcomes achieved^
CALD communities advertising expenditure relating to COVID-19^^			
2019-20	\$50,000	\$50,015.12	<i>Business Support Fund CALD</i> – campaign aimed to raise awareness amongst non-English speaking business owners of the Business Support Fund and encourage people to apply.
2019-20	\$95,000	\$89,000	Campaign-related activities (not media buy) included industry-specific advice in multiple languages on COVIDSafe practices, awareness of business support.
2020-21	\$30,000	TBC**	Campaign-related activities (not media buy) included industry-specific advice in multiple languages on COVIDSafe practices, awareness of business support.

Notes:

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

** DJPR can report on actual costs of campaigns once they are complete. 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.

^^ The Victorian Government has a target of 5% campaign media buy expenditure allocated to multicultural advertising and this was achieved and exceeded for COVID-19 campaigns in 2019-20. It is anticipated the multicultural advertising target will be achieved for all upcoming COVID-19 response and recovery campaigns.

Relationship between the Commonwealth, National Cabinet and Victoria

Question 22

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

Response

A number of initiatives in the Commonwealth budget are complementary to Victorian Government actions and priorities of the Department of Jobs, Precincts and Regions' portfolios, and will provide opportunities to leverage investment within Victoria.

Examples include the Modern Manufacturing Strategy, JobMaker Digital Business Plan, Regional Connectivity Program, Research Support Program, Building Better Regions Fund, Regional Tourism Recovery, Community Development Grants, and the Stronger Communities Programme.

Commonwealth support for the aviation sector will continue to support freight movement and access to international markets for Victorian exporters.

The Commonwealth Budget confirms funding towards:

- the Victorian Melanoma and Clinical Trials Centre
- Victorian Local Governments under the Financial Assistance Grants Program
- the Rural Financial Counselling Service in Victoria.

Service delivery

Question 23

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

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

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

Response

		Changes (if any) since 2019-20 Budget
Minister	Minister Shaun Leane	
Portfolio	Local Government	This is portfolio has been transferred from the Department of Environment, Land, Water and Planning (DELWP) to DJPR through a machinery of government change.
Output(s)	Local Government and Suburban Development	The 2019-20 output 'Priority Precincts and Suburban Development' has been split into the 2020-21 outputs 'Business Precincts' and 'Local Government and Suburban Development'. Local Government has transferred from DELWP to DJPR through a machinery of government change.
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"> 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 	

	<ul style="list-style-type: none"> • Average number of monthly pageviews on www.knowyourcouncil.vic.gov.au • Submissions that fully meet the objectives within the Growing Suburbs Fund program guidelines • Councils with approved roadside weeds and pests control plan • Victoria Local Government Grants Commission allocations finalised to support the completion of council budgets within statutory timeframes • 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 • Roadside Weeds and Pests program grant payments made within 21 days of completion of agreed milestones in the funding agreement • Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements 	
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	<ul style="list-style-type: none"> • Council satisfaction with the communication, support and advice received from Local Government Victoria in relation to the Local Government Performance Reporting Framework 	
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		Changes (if any) since 2019-20 Budget
Minister	Minister Shaun Leane	
Portfolio	Suburban Development	
Output(s)	Local Government and Suburban Development	The 2019-20 output 'Priority Precincts and Suburban Development' has been split into the 2020-21 outputs 'Business Precincts' and 'Local Government and Suburban Development'. Local Government has transferred to DJPR through a machinery of government change.
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"> • Participants satisfied with their experience of partnership assemblies • Partnership priorities receiving a government response by 30 June • Projects in the planning or delivery phase to support and facilitate the revitalisation of Broadmeadows and Frankston • Community meetings held with Metropolitan Partnerships 	

		Changes (if any) since 2019-20 Budget
Minister	Minister Martin Pakula	
Portfolio	Industry Support and Recovery	This portfolio has been disaggregated from the 'Jobs, Innovation and Trade' portfolio for 2020-21.
Output(s)	Jobs Industry, Innovation, Medical Research and Small Business	The 'Industry, Innovation and Small Business' output has been renamed as the 'Industry, Innovation, Medical Research and Small Business' output with the following sub-outputs: Industry, Innovation and Small Business Medical Research.
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"> • Victoria's market share of nominated investor and business migrants • Client satisfaction with investor, business and skilled migration services provided • Average processing time for investor, business and skilled migration visa nomination applications • Businesses whose growth and productivity issues are resolved by the Department • Engagements with businesses • Industry roundtables and engagement forums • Client satisfaction with the Victorian Government Business Offices 	

	<ul style="list-style-type: none"> • Firms assisted from industry growth programs • Industry stakeholders engaged with the Local Jobs First Policy • Jobs Created from industry growth programs • Number of jobs created through Working for Victoria • Number of jobseekers placed into jobs through Working for Victoria • Jobseekers supported into work who sustain employment for at least 26 weeks 	
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		Changes (if any) since 2019-20 Budget
Minister	Minister Martin Pakula	
Portfolio	Trade	This portfolio has been disaggregated from 'Jobs, Innovation and Trade' portfolio for 2020-21, with no changes to the output structure.
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	
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 that facilitate export and investment outcomes for Victoria 	

	<ul style="list-style-type: none"> • International delegates participating in the virtual inbound trade missions and key initiatives • Victoria's proportion of all international student enrolments in Australia • Visits to the Global Victoria website • Client satisfaction with export assistance offered 	
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		Changes (if any) since 2019-20 Budget
Minister	Minister Martin Pakula	
Portfolio	Business Precincts	This is a new portfolio for 2020-21. This portfolio has been renamed from 'Priority Precincts' for 2020-21.
Output(s)	Business Precincts	The 2019-20 output 'Priority Precincts and Suburban Development' has been split into the 2020-21 outputs 'Business Precincts' and 'Local Government and Suburban Development'. Local Government has transferred to DJPR through a machinery of government change.
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 • Delivery of financial obligations for departmental Public Private Partnership projects in accordance with contractual timelines • Key stakeholders satisfied with the services provided in relation to precincts 	

		Changes (if any) since 2019-20 Budget
Minister	Minister Martin Pakula	
Portfolio	Tourism, Sport and Major Events	
Output(s)	Tourism and Major Events Sport & Recreation and Racing	
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"> • Business program grants delivered • Tourism infrastructure projects facilitated • Major sporting and cultural events held • 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 	

	<ul style="list-style-type: none"> • Value of media coverage generated: international • Completion of post-event reports and economic impact assessments of each event (where required) within agreed timeframes • 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 Institute of Sport scholarship holders on national teams/squads 	
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		Changes (if any) since 2019-20 Budget
Minister	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 2019-20 Budget
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Minister	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"> • Public information rated 'informative' or 'very informative' by grant applicants • Performance and grant agreements acquitted within timeframes specified in the funding agreement • VicArts Grant acquittals assessed within 30 days of submission date • VicArts Grant applications processed within 45 days for Ministerial consideration • Additional employment from production supported by Film Victoria • Agency website visitation • Members and friends of agencies • Students participating in agency education programs • Attendances at Arts Centre Melbourne • Attendances at Australian Centre for the Moving Image • Attendances at Geelong Arts Centre 	

	<ul style="list-style-type: none">• Attendances at Melbourne Recital Centre• Attendances at Museums Victoria• Attendances at National Gallery of Victoria• Attendances at State Library Victoria• Value of film, television and digital media production supported by Film Victoria• 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	
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	<ul style="list-style-type: none"> • Cultural Facilities Maintenance Fund projects delivered within agreed timeframes 	
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		Changes (if any) since 2019-20 Budget
Minister	Minister Jaala Pulford	
Portfolio	Employment	This portfolio has been disaggregated from the 'Jobs, Innovation and Trade' portfolio for 2020-21, with no changes to the output structure.
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) • Government Youth Employment Scheme traineeships commenced • Retrenched workers supported with employment assistance • Social enterprises assisted • Subsidised jobs for Victorians at risk of long-term unemployment • Jobseekers supported through Jobs Victoria services (mentors & advocates) • Jobseekers who gain employment with the support of Jobs Victoria 	

		Changes (if any) since 2019-20 Budget
Minister	Minister Jaala Pulford	
Portfolio	Innovation, Medical Research and the Digital Economy	This portfolio has been disaggregated from the 'Jobs, Innovation and Trade' portfolio for 2020-21, with the addition of medical research which has transferred to DJPR from the Department of Health and Human Services through a machinery of government change.
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 • New mobile base stations facilitated • Operational infrastructure supports grants under management • Individuals supported under digital skills initiatives 	

		Changes (if any) since 2019-20 Budget
Minister	Minister Jaala Pulford	
Portfolio	Small Business	
Output(s)	Industry, Innovation 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 targeted and inclusive events and business programs • Visits to Business Victoria digital channels 	

	<ul style="list-style-type: none"> • Client satisfaction of small business information, referral, mentoring 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 	
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		Changes (if any) since 2019-20 Budget
Minister	Minister Ros Spence	
Portfolio	Community Sport	This output has been disaggregated from the 'Tourism, Sport and Major Events' portfolio for 2020-21, with no changes to the output structure.
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 • Organisations submitting nominations for the Community Sport and Recreation Awards • Sport and recreation organisations undertaking programs or activities to enhance participation • Sporting club grants to recipients which are based in low socio-economic areas as identified by the SEIFA index • Sporting club grants: number approved 	

	<ul style="list-style-type: none"> • Sporting club grants to recipients which are regionally based • Contract management of outdoor recreation camps meets agreed key performance indicators • Community Cricket Program milestones delivered within agreed timeframes 	
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		Changes (if any) since 2019-20 Budget
Minister	Minister Jaclyn Symes	
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 2019-20 Budget
Minister	Minister Jaclyn Symes	
Portfolio	Agriculture	

Output(s)	Agriculture	
Objective(s)	Objective 6 - Promote productive and sustainably-used natural resources	
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 • Strategic agriculture industry development and regulatory policy briefings • 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 	

	<ul style="list-style-type: none">• 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• 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• Clients engaged with agriculture 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	
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	<ul style="list-style-type: none">• 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 and plant certificates issued within specified timeframes to support domestic and 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• Facilitate the delivery of the Victorian Forestry Plan in line with key project milestones• Facilitate the delivery of game projects in line with key project milestones• Key statutory obligations relevant to the Game Management Authority complied with (tabling annual report, audits, business plan and board appointments)	
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	<ul style="list-style-type: none"> • Key statutory obligations relevant to VicForests complied with (tabling annual reports, audits, corporate plan and board appointments) 	
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		Changes (if any) since 2019-20 Budget
Minister	Minister Jaclyn Symes	
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 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 • Mineral licence applications and 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 • Regulatory audits completed within agreed timelines 	

	<ul style="list-style-type: none">• Extractive Industries Work Authority work plans processed within regulatory timeframes	
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Question 24

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

Response

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
DJPR Coordination	Department of Jobs, Precincts and Regions (including Regional Development Victoria and Victorian Trade and Investment Office P/L)	General government entity
Agriculture	Agriculture Victoria Services Pty Ltd	Company
	Dairy Food Safety Victoria	Statutory authority
	Game Management Authority	Statutory authority
	Geoffrey Gardiner Dairy Foundation Limited	Company
	Melbourne Market Authority	Statutory authority
	Murray Valley Wine Grape Industry Development Committee	Statutory authority
	Phytogene Pty Ltd	Company
	PrimeSafe	Statutory authority
	Royal Melbourne Showgrounds Joint Venture	Unincorporated Joint Venture
	Veterinary Practitioners Registration Board of Victoria	Statutory body
	VicForests	State Owned Enterprise
	Victorian Strawberry Industry Development Committee	Statutory authority
Creative Industries	Arts Centre Melbourne	Statutory authority

	Australian Centre for the Moving Image	Statutory authority
	Docklands Studios Melbourne Pty Ltd	Company
	Film Victoria	Statutory authority
	Geelong Arts Centre	Statutory authority
	Melbourne Recital Centre	Company
	Museums Victoria	Statutory body
	National Gallery of Victoria	Statutory authority
	State Library Victoria	Statutory body
	Wheeler Centre for Books, Writing and Ideas	Company
	Fed Square Pty Ltd	Company
Employment	Local Jobs First Commissioner	Statutory authority
Innovation, Medical Research and the Digital Economy	LaunchVic	Company
Racing	Country Racing Victoria	Company
	Greyhound Racing Victoria	Statutory body
	Harness Racing Victoria	Statutory body
	Office of the Racing Integrity Commissioner	Statutory authority
	Racing Victoria	Company
	Victorian Racing Integrity Board	Statutory authority
	Victorian Racing Tribunal	Statutory authority

Regional Development	LaTrobe Valley Authority	Administrative Office
	Regional Development Victoria	Statutory authority
Resources	Mine Land Rehabilitation Authority	Statutory authority
	Office of the Mining Warden	Independent statutory office holder
Small Business	Victorian Small Business Commission	Statutory office
Tourism, Sport and Major Events	Australian Grand Prix Corporation	Statutory authority
	Emerald Tourist Railway Board	Reorganising body
	Kardinia Park Stadium Trust	Statutory authority
	Melbourne and Olympic Parks	Statutory authority
	Melbourne Convention and Exhibition Trust	Company
	Melbourne Cricket Ground Trust	Statutory authority
	State Sports Centre Trust	Statutory authority
	Visit Victoria	Company
Community Sport	Victorian Institute of Sport	Company

Social procurement

Question 25

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

Response

a)

SPF objective prioritised	Progress toward objective
Women's Equality and Safety	If a procurement activity has Women's Equality and Safety as a social objective, buyers are encouraged to weight in favour of suppliers who demonstrate gender diversity and equality as a part of their organisation's strategy. Buyers can also ask the supplier to provide a gender balanced service delivery team (where relevant).
Opportunities for Victorian Aboriginal people	In 2019-20, DJPR exceeded the 1% target of suppliers engaged that are an Aboriginal business, achieving 1.4%. DJPR works closely with the Victorian Aboriginal and Torres Strait Islander Business Sector team in the Department of Treasury and Finance, to continuously monitor and identify both direct and indirect opportunities for Victorian Aboriginal people in DJPR's procurement requirements.
Sustainable Victorian Regions	During the 2019-20 bushfire season, DJPR worked closely with suppliers delivering goods and services in affected regions, this included regions of significant disadvantage. As an example, DJPR contracted a supplier to deliver bushfire recovery services and included contractual obligations for the supplier to provide job readiness activities for Victorians within the regions where the services were being delivered.
Opportunities for disadvantaged Victorians	DJPR buyers are encouraged to seek opportunities to engage with Jobs Victoria or incentivise long term engagements between the market and Jobs Victoria. This provides job readiness activities to disadvantaged Victorians. As an example,

	DJPR negotiated contractual arrangements with a supplier to recruit between two and four refugees as a part of a service delivery team.
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b)

An opportunity analysis by spend category was conducted to assess the potential opportunities (direct and indirect) to deliver social benefits. The businesses' ability to influence each category was also considered. The following opportunities have been identified in the DJPR Social Procurement Strategy to increase direct spend with social benefit suppliers:	
Opportunity identified in SPS	Progress toward implementing opportunity
Print and Packaging	DJPR's opportunity analysis concluded that these spend categories were areas where market capability exists amongst social benefit suppliers, for DJPR to request quotes directly from social benefit suppliers. This would either be via an exemption from the State Purchase Contract (SPC) or by requesting services from a social benefit supplier as a tier 2 provider on the relevant SPC.
Facilities Maintenance	
Catering	
Professional services (other)	

c)

<p>DJPR buyers are responsible for determining which priority social objectives are pursued in their procurement activity. This can be based on a variety of factors including purpose of the branch, spend category of the procurement and the market's capability. DJPR uses qualitative case studies and quantitative spend and contract data to measure the benefits of the SPS across the department.</p> <p>In DJPR's SPS, the following targets are measured against priority objectives:</p> <p>Women's Equality and Safety:</p> <ul style="list-style-type: none"> • Increase the representation of women in professional service teams by 5% in Year 1 <p>Opportunities for Aboriginal Victorians:</p> <ul style="list-style-type: none"> • Meet the Victorian Government 1% (minimum) Aboriginal Procurement Target by 2021
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- Increase the number of Aboriginal Victorians engaged at DJPR via staffing services arrangements by targeting suppliers with the appropriate connections to Aboriginal communities

Sustainable Victorian Regions:

- Increase direct spend with businesses based in regions with entrenched disadvantage by 10% in Year 1
- Increase the number of Victorians living in regions with entrenched disadvantage employed in DJPR via the staffing services panel

Opportunities for disadvantaged Victorians:

- Increase direct spend with social enterprises by 10%

d)

DJPR has embedded social procurement into the Department's procurement framework, including the procurement policy and associated procedures and templates.

DJPR has communicated the change through existing and new communication channels, including intranet news articles, quick reference guides and a dedicated intranet page. Stakeholders have been regularly informed about the Department's SPS through DJPR's online Procurement Community of Practice and face-to-face and online social procurement training sessions have been made available to buyers across the organisation.

Implementation of previous recommendations made by the Committee

Question 26

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 2017-18 Budget Estimates* and supported by the Government but had not been fully implemented at the time of the 2019-20 Budget Estimates questionnaire.
- b) Committee recommendations that were made in the *Report on the 2018-19 Budget Estimates* and supported by the Government.

Response

Update on the implementation of recommendations made in the *2017–18 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2019-20 Budget estimate questionnaire	Update on status of implementation
Department of Transport	Recommendation 9: The transparency of the Level Crossing Removal Program be enhanced with the regular publication of the latest Australian Level Crossing Assessment Model data on risks by individual level crossings and details of the \$1.4 billion Metropolitan Network Modernisation Program	<p>The Public Transport Victoria (PTV) is currently in the process of preparing the Australian Level Crossing Assessment Model (ALCAM) data for publication via the Data Vic website.</p> <p>PTV has reviewed similar data published by other jurisdictions and has reviewed the current data sets to ensure that they are fit for purpose. Discussions have also taken place with the Department of Premier and Cabinet (DPC) Open Data Team regarding requirements to enable publishing on the Data Vic website. It is anticipated that the data will be available for publication by the end of 2019.</p>	Not applicable
Department of Treasury and Finance	Recommendation 23: The Department of Treasury and Finance provide guidance to departments on developing risk management indicators that will	A review of the Victorian Government Risk Management Framework (VGRMF) has commenced which, among other things, will include the consideration of framework	Not applicable

	objectively measure agencies' risk over time.	revisions aimed at improving guidance on the management of interagency risk and its potential reporting in the Model Report, and the use of key risk indicators and related analytics to help departments identify risks and the effectiveness of risk controls. The review findings, including any revisions to the VGRMF, are planned to be provided to the Assistant Treasurer for his consideration during the 2019–20 Financial Year.	
Department of Treasury and Finance	Recommendation 27: The Department of Treasury and Finance update the Model Report to require agencies that are involved in the management of interagency and State-wide risks to describe their contribution to the management of these risks as well as to include details of the lead agency		Not applicable

Update on the implementation of recommendations made in the 2018–19 Budget Estimates Report

Department	Recommendation supported by Government	Actions taken at the time of 5 March 2019	Update on status of implementation
Department of Education and Training/ Department of Environment, Land, Water and Planning/Department of Justice and Community Safety/ Parliamentary Departments	RECOMMENDATION 2: Departments begin collecting data on the proportion of their workforce who have a disability based on their own payroll and human resources systems, in order to establish baseline data and meet the recruitment targets set out in the Government's Every Opportunity: Victorian economic participation plan for people with disability 2018-2020.	The Government supports this recommendation. Departments will enhance reporting systems to meet the recruitment targets set out in the Government's <i>Every Opportunity: Victorian economic participation plan for people with disability 2018-2020</i> .	Not applicable
Department of Treasury and Finance	RECOMMENDATION 5: The Department of Treasury and Finance introduce guidelines to increase uniformity in defining and applying labour hire requirements clearly across all departments	The Department of Treasury and Finance (DTF) notes that the labour hire (Staffing Services) State Purchasing Contract and its associated User Guide currently provides departments with instructions and guidance on the use of labour hire.	Not applicable

		<p>Further work is being undertaken by the Department of Premier and Cabinet, with support from DTF, to increase uniformity of labour hire requirements for all departments.</p> <p>In addition, DTF is also investigating options to establish a standard methodology for collection of labour hire data across departments and is currently pursuing technology improvements to achieve this.</p>	
Department of Jobs, Precincts and Regions	<p>RECOMMENDATION 11:</p> <p>The performance measure identifying attendance at creative facilities be amended to allow for attendance at individual facilities to be identified.</p>	The Department of Jobs, Precincts and Regions supports this recommendation.	This recommendation has been implemented. From 2020-21, Budget Paper 3 targets and actuals relating to attendance are now broken down at agency level, rather than aggregated.
Department of Treasury and Finance	<p>RECOMMENDATION 13:</p> <p>Departments should review their performance measures to ensure they give a balanced and complete performance picture of what the output is trying to achieve.</p>	<p>Under the current Performance Management Framework, Ministers have responsibility for the quantum and scope of the output performance measures relevant to their portfolio, including the mix of quality, quantity, timeliness and cost performance measures.</p> <p>The Department of Treasury and Finance will continue to work with departments to support portfolio Ministers to comply with the Framework through the ongoing review, monitoring, and assessment of the relevance of all performance measures.</p>	Not applicable
Department of Treasury and Finance	<p>RECOMMENDATION 14:</p> <p>The Department of Treasury and Finance review all performance measures with a target of 100 per cent and, where appropriate, work with relevant</p>	The current Performance Management Framework provides guidance to departments that targets of 0 or 100 per cent should not be used in most cases as they have no capacity to demonstrate continuous improvement from	Not applicable

	<p>departments to replace these in the 2019-20 Budget with more meaningful and challenging performance metrics that drive continuous improvement.</p>	<p>year to year and may not be sufficiently challenging.</p> <p>The Department of Treasury and Finance, jointly with departments, undertakes annual reviews of departmental objectives, outputs and performance measures for continued relevance and robustness.</p> <p>The Department of Treasury and Finance will work with departments to review all performance measures with a target of 100 per cent and, where appropriate, make recommendations to the relevant portfolio to ensure that the performance measures are meaningful, relevant and robust.</p>	
Department of Transport	<p>RECOMMENDATION 15:</p> <p>The Department of Economic Development, Jobs, Transport and Resources include additional performance measures in the budget papers that more comprehensively capture the key elements of the latest myki contract and performance regime.</p>	<p>The Department of Transport will consider new performance measures relating to the myki ticketing system to ensure key elements of myki operations are evaluated.</p>	Not applicable
Department of Treasury and Finance	<p>RECOMMENDATION 16:</p> <p>The Department of Treasury and Finance work with departments to review and strengthen the comprehensiveness of performance measures in the budget papers to ensure they provide balanced insights into the performance of all material aspects of funded activities.</p>	<p>Under the current Performance Management Framework, Ministers have responsibility for the quantum and scope of the output performance measures relevant to their portfolio, including the mix of quality, quantity, timeliness and cost performance measures.</p> <p>The Department of Treasury and Finance will continue to work with departments to support portfolio Ministers to comply with the</p>	Not applicable

		<p>Framework through the ongoing review, monitoring, and assessment of the relevance of all performance measures.</p>	
<p>Department of Treasury and Finance</p>	<p>RECOMMENDATION 17: The Department of Treasury and Finance review the performance measures in the budget papers and consider establishing a system for certifying targets proposed by departments to assure they are sufficiently challenging, and that the basis for these decisions is documented in the budget papers.</p>	<p>The Government remains committed to ensuring public money is spent in an accountable and transparent manner and is focused on improving the return Victorians receive from existing programs. A key mechanism to achieve this is through the departmental performance statement.</p> <p>The departmental performance statement is an agreement between Portfolio Ministers and the Assistant Treasurer (on Government’s behalf). It certifies the goods and services the Government intends to deliver in the coming financial year.</p> <p>For new funding decisions made during the annual budget process, performance measures and targets are agreed between Portfolio Ministers and the Government. Improving the extent to which new funding impacts performance measures has been an area of focus for Government in recent budgets.</p> <p>For existing programs, performance measures and targets are reviewed and agreed (effectively certified) by Portfolio Ministers and the Assistant Treasurer through the development of the departmental performance statement, supported by advice from departments.</p>	<p>Not applicable</p>

		<p>To support improved accountability for performance, the Government will consider strengthening departmental requirements for setting output performance measures and targets, to ensure targets are realistic and achievable and better inform Government and the Parliament.</p>	
<p>Department of Treasury and Finance</p>	<p>RECOMMENDATION 18: That the Department of Treasury and Finance, in consultation with all other departments and the Victorian Auditor-General, establish arrangements for systematically reviewing and assuring the adequacy of controls in place within agencies for reporting relevant, appropriate and accurate performance information to Parliament against targets set in the budget papers.</p>	<p>The Government has well established arrangements for the review and approval by Portfolio Ministers of performance measures and targets through the annual budget process. For example, departmental performance statements are prepared by departments on behalf of Portfolio Ministers, and in consultation with the Department of Treasury and Finance. The Assistant Treasurer endorses departmental performance statements and provides suggested improvements. Variations against the targets are reported in budget papers and departmental annual reports.</p> <p>The Model Report for Victorian Government Departments establishes minimum disclosure requirements for the reporting of performance measures in departmental annual reports. Supporting these disclosure requirements, the Standing Directions under the <i>Financial Management Act 1994</i>, specifically Direction 3.4, require the accountable officer (the Secretary) of a department to establish an effective internal control system to produce reliable internal and external reports, including of performance in the annual report of operations. This ensures performance</p>	<p>Not applicable</p>

		<p>information is accurate and free from error. Before its publication, the performance information contained within the annual report of operations is approved by the accountable officer of a department, with a formal declaration included in the report.</p> <p>The Government will continue to provide support to Portfolio Ministers and departments through these established processes.</p>	
Department of Treasury	<p>RECOMMENDATION 20:</p> <p>The Department of Treasury and Finance in conjunction with the Victorian Commission for Gambling and Liquor Regulation and Major Projects Victoria review and where necessary strengthen existing performance measures in the budget papers so that they provide transparent insights into the performance of all projects and/or funded activities.</p>	<p>The Department of Treasury and Finance will work with the Department of Justice and Community Safety and the Department of Jobs, Precincts and Regions to review and where necessary strengthen existing performance measures to improve transparency of these measures, consistent with the current Performance Management Framework.</p>	Not applicable