

**PARLIAMENT OF VICTORIA**

Public Accounts and Estimates Committee



**2019-20**

**Financial and Performance Outcomes  
General Questionnaire**

**Department of Jobs, Precincts and Regions**



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# Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2019-20 Financial and Performance Outcomes examines:

- the Government's actual expenditure and revenue compared to the budgeted expenditure and revenue
- the actual performance outcomes against the targeted performance outcomes at a departmental/agency level.

The inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging the effective and efficient delivery of public services and assets.

This questionnaire seeks information on the departmental/agency financials for the 2019-20 financial year, what was achieved during those years and how that compares to expectations.

## Timeline and format

Responses to this questionnaire are due by **5.00pm on Monday 1 February 2021**.

Please email the completed questionnaire (in word and pdf) to [paec@parliament.vic.gov.au](mailto:paec@parliament.vic.gov.au)

Please also email a signed copy.

## Consistency with the budget papers

Whenever referring to an initiative/program/project that is referred to in the budget papers, please use the same name as is used in the budget papers. This ensures that the Committee can correlate the information provided by the department with the information in the budget papers.

## Basis of consolidation

For departments, please use the same basis of consolidation as was used in the budget papers and in the budget portfolio outcomes statement in the department's annual report.

## Guidance

Please contact the secretariat should you require guidance in relation to any questions:

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## Section A: Output variances and program outcomes

### Question 1 (all departments) Completed output initiatives from past budgets

- a) For all initiatives that were completed in 2019-20, please provide details of the outcomes achieved in the community and the outcomes actually achieved to date. Please use initiatives names as specified in *Budget Paper No.3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes <sup>1</sup> (Note: listed measures and targets are for 2019-20)		Actual outcomes <sup>1</sup> (Note: listed actuals are for 2019-20)		Output(s) and portfolio(s)
	Budget year	Funding allocated (\$m)						
Victoria's Creative State Strategy	2016-17	33.8	Jun-20	Project companies and artists funded	450	981	<b>Output:</b> Creative Industries Access, Development and Innovation <b>Portfolio:</b> Creative Industries	
				International market development and exchange initiatives	12	10		
				Organisations recurrently funded	142	140		
				Project companies and artists funded which are regionally based	23	25		
				Regional Touring Victoria destinations	70	17		
				Regionally based organisations recurrently funded	54	54		
Creative State – Driving the Growth of the Victorian Creative Industries	2019-20	6.4	Jun-20	Project companies and artists funded	450	981	<b>Output:</b> Creative Industries Access, Development and Innovation <b>Portfolio:</b> Creative Industries	
				International market development and exchange initiatives	12	10		
				Organisations recurrently funded	142	140		
				Project companies and artists funded which are regionally based	23	25		
				Regional Touring Victoria destinations	70	17		
				Regionally based organisations recurrently funded	54	54		
Victorian Screen Industry	2019-20	6.2	Jun-20	Additional employment from production supported by Film Victoria	6,740	4,140	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries	

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes <sup>1</sup> (Note: listed measures and targets are for 2019-20)		Actual outcomes <sup>1</sup> (Note: listed actuals are for 2019-20)		Output(s) and portfolio(s)
	Budget year	Funding allocated (\$m)						
Australian Rock and Roll Hall of Fame (Australian Music Vault)	2017-18	6.8	Jun-20	Visitors satisfied with visit – Arts Centre Melbourne	95%	94%	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries	
				Users/attendances at Arts Centre Melbourne	2.800m	2.048m		
Metropolitan Partnerships	2018-19	6.0	Jun-20	Annual assemblies held for Metropolitan Partnerships	6	6	<b>Output:</b> Local Government and Suburban Development <b>Portfolio:</b> Suburban Development	
				Participants satisfied with their experience of partnership assemblies	80%	91.5%		
				Partnership priorities receiving a government response by 30 June	100%	100%		
Growing Suburbs Fund	2019-20	50.0	Jun-20	Submissions that fully meet the objectives within the Growing Suburbs Fund program guidelines	80%	80%	<b>Output:</b> Local Government and Suburban Development <b>Portfolio:</b> Local Government	
				Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements	80%	80%		
Koori Business Strategy (Victorian Aboriginal Business Strategy)	2016-17	6.6	Jun-20	A Koori Business Strategy will be developed to support Aboriginal businesses to be more successful and entrepreneurial, strengthen their business skills and improve their access to markets.	NA	Evidence of the program's progress towards its stated objectives/expected outcomes identified within the Tharamba Bugheen: Victorian Aboriginal Business Strategy during 2019-20 includes: <ul style="list-style-type: none"> <li>increased Aboriginal business owners (Kinaway Chamber of Commerce Aboriginal membership has grown from 20 in 2018 to over 240 in 2020) increasing their</li> </ul>	<b>Output:</b> Employment <b>Portfolio:</b> Employment	

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes <sup>1</sup> (Note: listed measures and targets are for 2019-20)	Actual outcomes <sup>1</sup> (Note: listed actuals are for 2019-20)	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$m)				
					<p>contribution to the Victorian economy;</p> <ul style="list-style-type: none"> <li>• establishment of DJPR's partnership and governance arrangements with the community: Victorian Aboriginal Employment and Economic Council built on the principles of self-determination;</li> <li>• progress towards achieving the Whole of Government one percent Aboriginal procurement target; and</li> <li>• improving Aboriginal business market share through increased procurement and participation in growth sectors.</li> </ul> <p>Note that the Koori Business Strategy lapsed on 30 June 2020 and will be replaced by the Victorian Aboriginal Employment and Economic</p>	



Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes <sup>1</sup> (Note: listed measures and targets are for 2019-20)		Actual outcomes <sup>1</sup> (Note: listed actuals are for 2019-20)	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$m)					
						Strategy scheduled to be launched in late 2021.	
Community Revitalisation	2016-17	10.8	Jun-20	A Community Revitalisation function will be established to increase local workforce and economic opportunities for Victorians in areas of entrenched disadvantage. It will respond to interrelated economic, social and other challenges facing particular areas of Victoria, providing local solutions.	N/A	Following the establishment of the Community Revitalisation function, Reports and positive program evaluations demonstrated progress towards its objectives, including supports to facilitate social and economic inclusion for low income and disadvantaged jobseekers.	<b>Output:</b> Jobs <b>Portfolio:</b> Employment
Jobs Victoria (2016-17 Budget)	2016-17	53.2	Jun-20	Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks)	2,225	2,362	<b>Output:</b> Jobs <b>Portfolio:</b> Employment
Jobs Victoria (2019-20 Budget)	2019-20	8.8	Jun-20	Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks)	2,225	2,362	<b>Output:</b> Jobs <b>Portfolio:</b> Employment
Jobs Victoria – Increasing employment opportunities for	2018-19	15.0	Jun-20	Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks)	2,225	2,362	<b>Output:</b> Jobs <b>Portfolio:</b> Employment

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes <sup>1</sup> (Note: listed measures and targets are for 2019-20)	Actual outcomes <sup>1</sup> (Note: listed actuals are for 2019-20)		Output(s) and portfolio(s)
	Budget year	Funding allocated (\$m)					
disadvantaged job seekers and young people							
Jobs Victoria – Increasing employment inclusion on Victoria’s major projects	2018-19	6.0	Jun-20	Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks)	2,225	2,362	<b>Output:</b> Jobs <b>Portfolio:</b> Employment
Victorian Mobile Project – Phase 2	2016-17	11.0	Jun-20	New mobile base stations facilitated	45	43	<b>Output:</b> Industry, Innovation, Medical Research and Small Business <b>Portfolio:</b> Innovation, Medical Research and the Digital Economy
Victorian Jobs and Investment Fund - LaunchVic	2019-20	10.0	Jun-20	Companies or new entrants supported through the LaunchVic initiative	70	133	<b>Output:</b> Industry, Innovation, Medical Research and Small Business <b>Portfolio:</b> Innovation, Medical Research and the Digital Economy
Supporting Victorian small businesses	2018-19	13.0	Jun-20	Visits to Business Victoria digital channels	3,000,000	5,293,814	<b>Output:</b> Industry, Innovation, Medical Research and Small Business <b>Portfolio:</b> Small Business
				Client satisfaction of small business information, referral, mentoring service and business programs.	90%	93.5%	
Future Industries Fund Extension	2016-17	111.4	Jun-20	Businesses whose growth and productivity issues are resolved by the Department	1,200	1,497	<b>Output:</b> Industry, Innovation, Medical Research and Small Business <b>Portfolio:</b> Innovation, Medical Research and the Digital Economy
				Engagements with businesses	14,000	12,344	
				Industry roundtables and engagement forums	42	29	

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes <sup>1</sup> (Note: listed measures and targets are for 2019-20)	Actual outcomes <sup>1</sup> (Note: listed actuals are for 2019-20)		Output(s) and portfolio(s)
	Budget year	Funding allocated (\$m)					
Victorian Jobs and Investment Fund	2019-20	15.0	Jun-20	Businesses whose growth and productivity issues are resolved by the Department	1,200	1,497	<b>Output:</b> Industry, Innovation, Medical Research and Small Business <b>Portfolio:</b> Industry, Support and Recovery
				Engagements with businesses	14,000	12,344	
				Industry roundtables and engagement forums	42	29	
Strengthening the Victorian Industry Participation Policy	2016-17	12.0	Jun-20	The Victorian Industry Participation Policy will be strengthened through the implementation of key reforms designed to enhance awareness, compliance and reporting to government. Market facilitation services will be continued to ensure local small business can compete for government procurement.	N/A	The Strengthening the Victorian Industry Participation Policy (VIPPP) supported the Industry Capability Network (ICN) via grant agreement for the delivery of the <i>Local Jobs First Act 2003</i> (formerly VIPPP).  In 2019-20 the ICN assessed 2,231 tenders for Local Jobs First Requirements and assisted 2,372 companies with their Local Industry Development Plans.	<b>Output:</b> Industry, Innovation and Small Business <b>Portfolio:</b> Industry, Support and Recovery
Boosting jobs through better procurement	2018-19	5.0	Jun-20	The Government will use its infrastructure investments and broader procurement activities to achieve stronger economic and social outcomes. The reforms include supporting the Office of Industry Participation and Jobs, expanding the Industry Capability Network in Ballarat, Bendigo, Geelong and Shepparton and promoting secure work and job opportunities for women and disadvantaged Victorians.	N/A	Funding supports the ongoing delivery of <i>the Local Jobs First Act 2003</i> .  <ul style="list-style-type: none"> <li>In 2019-20 Local content requirements were set for 34 Strategic Projects (those valued at or over \$50 million) valued at over \$22.6 billion with an average requirement of 90 per cent local content.</li> <li>317 Standard Projects commenced, worth a combined value of \$2.1</li> </ul>	<b>Output:</b> Jobs <b>Portfolio:</b> Industry, Support and Recovery

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes <sup>1</sup> (Note: listed measures and targets are for 2019-20)		Actual outcomes <sup>1</sup> (Note: listed actuals are for 2019-20)		Output(s) and portfolio(s)
	Budget year	Funding allocated (\$m)						
							billion. In the same financial year, 233 Standard Projects were completed worth a total value of \$1.8 billion.	
International Education Sector Strategy	2016-17	31.9	Jun-20	Victoria's proportion of all international student enrolments in Australia	30%	32%	<b>Output:</b> Trade and Global Engagement <b>Portfolio:</b> Trade	
Globally Connecting Business	2016-17	24.0	Jun-20	Actual export sales generated as a result of participation in government programs	\$550m	\$709m	<b>Output:</b> Trade and Global Engagement <b>Portfolio:</b> Trade	
				Clients engaged in export and trade programs	2,500	2,265		
				Client satisfaction with export assistance offered	90%	92%		
Visitor Economy – Victoria's future jobs solution	2018-19	51.1	Jun-20	Visit Victoria's total engaged digital audience	5.4m	5.0m	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events	
				Visitor expenditure – domestic	\$20.6b	\$23.2b		
				Visitor expenditure – international	\$8.7b	\$8.1b		
				Visitor expenditure – regional Victoria (domestic)	\$9.9b	\$11.3b		
				Visitor expenditure – regional Victoria (international)	\$580m	\$538m		
				Visitor expenditure – regional Victoria (intrastate overnight)	\$5.1b	\$5.8b		
				Visitors (domestic overnight)	26m	28.3m		
				Visitors (international)	3.2m	2.8m		
				Visitors – regional Victoria (intrastate overnight)	14.1m	15.6m		
				Value of media coverage generated (domestic)	\$22m	\$39m		
				Value of media coverage generated (international)	\$46m	\$52m		

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes <sup>1</sup> (Note: listed measures and targets are for 2019-20)		Actual outcomes <sup>1</sup> (Note: listed actuals are for 2019-20)	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$m)					
				Completion of post-event reports and economic impact assessments of each event (where required) within agreed timeframes	100%	100%	
Kardinia Park Stadium Trust (Simonds Stadium)	2016-17	14.0	Jun-20	The Kardinia Park Stadium Trust will be established to oversee the development and use of Simonds Stadium located within Kardinia Park.	N/A	<p>Evidence of the program's progress towards its stated objectives/ expected outcomes is highlighted below and reported as part of the Kardinia Park Stadium Trust's Annual Report.</p> <p>209,000 people attended Kardinia Park Stadium across 33 contracted event days, an almost 50 per cent decrease from total attendance in 2018-19.</p> <p>Key events included five Australian Football League and three Australian Football League Women's matches, two Melbourne Renegades T20 Cricket Big Bash League games and nine Western United A-League matches.</p> <p>Other events held at the stadium included the second Festival of Sport and the Crusty Demons motorcycle spectacular.</p>	<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Tourism, Sport and Major Events

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes <sup>1</sup> (Note: listed measures and targets are for 2019-20)		Actual outcomes <sup>1</sup> (Note: listed actuals are for 2019-20)	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$m)					
						The Trust completed upgrades to the Hickey Stand change rooms and an expansion of its administrative offices in the Brownlow Stand. Planning for the Kardinia Park Stadium Stage 5 redevelopment progressed. No events were held from March until June 2020 due to COVID-19 restrictions.	
Regional Events Fund	2016-17	20.0	Jun-20	Visitor expenditure – regional Victoria (domestic)	\$9.9b	\$11.3b	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events
				Visitor expenditure – regional Victoria (intrastate overnight)	\$5.1b	\$5.8b	
				Visitors – regional Victoria (intrastate overnight)	14.1m	15.6m	
State Sport Centre Trust	2019-20	10.7	Jun-20	Funding will be provided to support the State Sport Centres Trust (SSCT) to continue operations and undertake asset renewals. The SSCT is the statutory authority responsible for governing the Melbourne Sports Centre's four venues; the Melbourne Sports and Aquatic Centre (MSAC), the State Netball and Hockey Centre, Lakeside Stadium and the MSAC Institute of Training	NA	Evidence of the program's progress towards its stated objectives/expected outcomes is highlighted below and reported as part of the State Sport Centres Trust's Annual Report.  The Trust's four venues hosted high profile sporting events and supported several international sporting teams including the Australian Short Course Swimming Titles, Athletics Victoria State Championships, Super Netball matches,	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes <sup>1</sup> (Note: listed measures and targets are for 2019-20)	Actual outcomes <sup>1</sup> (Note: listed actuals are for 2019-20)	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$m)				
					<p>Australian Hockey League, Table Tennis Australia Olympic Qualifiers and W-League matches, and training for the Australian Opals, Australian Rollers and Team USA basketball teams.</p> <p>Venues supported community use including gym, swim school, children's programs and occasional childcare.</p> <p>All services ceased with venues closed to the community in late March 2020, however some professional teams and elite athletes were permitted to continue training, with venues considered places of work.</p> <p>Construction of the \$64.6 million State Netball Hockey Centre progressed. The Trust undertook \$8.5 million of capital upgrades to renew or refurbish ageing assets. Capital works highlights included disability and accessibility upgrades across several sites, resurfacing of the athletics track at Lakeside Stadium, upgrades to basketball and badminton facilities at Melbourne Sports</p>	

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes <sup>1</sup> (Note: listed measures and targets are for 2019-20)	Actual outcomes <sup>1</sup> (Note: listed actuals are for 2019-20)		Output(s) and portfolio(s)
	Budget year	Funding allocated (\$m)					
						and Aquatic Centre and numerous equipment upgrades.	
Securing Victoria's leadership in a new era of tourism: building the visitor economy	2019-20	32.0	Jun-20	Visit Victoria's total engaged digital audience	5.4m	5.0m	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events
				Visitor expenditure – domestic	\$20.6b	\$23.2b	
				Visitor expenditure – international	\$8.7b	\$8.1b	
				Visitor expenditure – regional Victoria (domestic)	\$9.9b	\$11.3b	
				Visitor expenditure – regional Victoria (international)	\$580m	\$538m	
				Visitor expenditure – regional Victoria (intrastate overnight)	\$5.1b	\$5.8b	
				Visitors (domestic overnight)	26m	28.3m	
				Visitors (international)	3.2m	2.8m	
				Visitors – regional Victoria (intrastate overnight)	14.1m	15.6m	
				Value of media coverage generated (domestic)	\$22m	\$39m	
				Value of media coverage generated (international)	\$46m	\$52m	
Women and girls in sport	2018-19	82.0	Jun-20	Community Facility Grants – number approved	170	167	<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Community Sport
Community Sports and Events	2016-17	46.4	Jun-20	Community Facility Grants – number approved	170	167	<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Community Sport



Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes <sup>1</sup> (Note: listed measures and targets are for 2019-20)		Actual outcomes <sup>1</sup> (Note: listed actuals are for 2019-20)	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$m)					
Fox and Wild Dog Management	2016-17	6.3	Jun-20	The Fox and Wild Dog Management program will support the management of foxes and wild dogs to reduce the risks they pose to primary production, biodiversity and community health in Victoria	N/A	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.	<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture
Sustaining & Strengthening Regional Development (Delivering for Regional and Rural Victoria Program)	2019-20	19.2	Jun-20	Actual export sales generated for regional businesses as a result of participation in government programs	\$55m	\$56m	<b>Output:</b> Regional Development <b>Portfolio:</b> Regional Development
				Economic development and service delivery projects supported	60	148	
				Participant satisfaction with implementation of Regional Development Victoria programs	90%	100%	
				Jobs in regional Victoria resulting from government investment facilitation services and assistance	1,200	1,215	
				New investment in regional Victoria resulting from government facilitation services and assistance	\$700m	\$840m	

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes <sup>1</sup> (Note: listed measures and targets are for 2019-20)		Actual outcomes <sup>1</sup> (Note: listed actuals are for 2019-20)	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$m)					
Latrobe Valley Assistance Package	2016-17	20.0	Jun-20	In 2016 the Victorian Government committed \$266 million to transition including \$20 million funding the establishment of a dedicated Latrobe Valley Authority (LVA) to lead the government's response. Over the last four years, the LVA, based in Morwell, has worked with workers, unions, businesses, community and other government agencies, including local government to act on a transition into a strengths based inclusive economy focused on jobs growth, liveability and system change.	N/A	The LVA has helped create more than 3,800 jobs from investments in infrastructure and local programs. This includes a Worker Transition Service assisting a total of 1,482 people with 78% of affected workers impacted by the closure of Hazelwood and Carter Holt Harvey sawmill finding employment. Investments in new or upgraded community and sporting infrastructure and a program of major events and community outreach have provided a stimulus to the local economy, employment opportunities and a broad range of improved social outcomes.	<b>Output:</b> Regional Development <b>Portfolio:</b> Regional Development
Refocusing Regional Development in Victoria (Delivering for Regional and Rural Victoria Program)	2019-20	30.8	Jun-20	Actual export sales generated for regional businesses as a result of participation in government programs	\$55m	\$56m	<b>Output:</b> Regional Development <b>Portfolio:</b> Regional Development
				Economic development and service delivery projects supported	60	148	
				Participant satisfaction with implementation of Regional Development Victoria programs	90%	100%	
				Jobs in regional Victoria resulting from government investment facilitation services and assistance	1,200	1,215	

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes <sup>1</sup> (Note: listed measures and targets are for 2019-20)	Actual outcomes <sup>1</sup> (Note: listed actuals are for 2019-20)	Output(s) and portfolio(s)	
	Budget year	Funding allocated (\$m)					
				New investment in regional Victoria resulting from government facilitation services and assistance	\$700m	\$840m	
Modernising earth resources management	2016-17	5.3	Jun-20	The focus of this initiative was to improve regulation of the earth resources sector and to increase investor and community confidence.	N/A	Specific activities addressed by this initiative included: <ul style="list-style-type: none"> <li>Establishing a new earth resources regulation leadership team and governance structures (e.g. new Regulators Forum, internal regulation governance committee). Implementing a Stakeholder engagement strategy (e.g. initiating site-specific community information sessions)</li> <li>Implementing training and development programs including the 'attributes of a modern regulator'. Implementation of a risk-based regulatory framework</li> <li>Established a dedicated regulatory approvals team to streamline the processing of regulatory approvals</li> <li>Improving operational policies and procedures along with updating MOU's</li> </ul>	<b>Output:</b> Resources <b>Portfolio:</b> Resources

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	Budget year	Funding allocated (\$m)					
					<p>with relevant regulators e.g. EPA, WorkSafe Victoria, etc.</p> <ul style="list-style-type: none"> <li>The project successfully delivered significant improvements to the regulatory licensing system.</li> </ul>		
Business Transition Support Package	2018-19	1.2	Jun-20	To support the transition of two timber mills and associated workers in Gippsland.	N/A	<p>The program was used by two sawmilling businesses and 29 workers affected by the closure of these sawmilling businesses. The program resulted in:</p> <p>i) The two sawmilling businesses being provided with:</p> <ul style="list-style-type: none"> <li>support for surrendering plant and equipment based on an independent commercial valuation; and</li> <li>support for remediation of their mill sites.</li> </ul> <p>ii) Affected workers being provided with a package of support, including:</p> <ul style="list-style-type: none"> <li>a grant to top up redundancy entitlements; and</li> <li>various direct supports through Jobs Victoria to provide assistance in finding another job.</li> </ul>	<p><b>Output:</b> Regional Development <b>Portfolio:</b> Regional Development</p>

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	Budget year	Funding allocated (\$m)					
Drought Response	2019-20	24.9	Jun-20	Funding to support farmers affected by drought and dry conditions.	N/A	<p>Drought support outcomes include:</p> <ul style="list-style-type: none"> <li>• Local Government Service Support Payment: General rate relief delivered to eligible local government areas.</li> <li>• Catchment Management Authority Drought Employment Program: Gippsland 45 participants, Millewa 26 participants with 11,602 labour hours, Goulburn Murray Irrigation District 24 participants with 8,000 labour hours.</li> <li>• Farm Employment Exchange: Trial Victorian Farmers Federation project set up public interface website.</li> <li>• Farm Machinery Improvement Grants: 80 farmers received grants.</li> <li>• Domestic and Stock Bore Licence Fee Waiver: Fees waived for 374 licences.</li> <li>• Household Financial Relief: 1,455 farming families supported.</li> <li>• On-Farm Drought Resilience Grants: as at 19 November 2020, 1,382 farming families approved.</li> <li>• Farm Business Management</li> </ul>	<p><b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes <sup>1</sup> (Note: listed measures and targets are for 2019-20)		Actual outcomes <sup>1</sup> (Note: listed actuals are for 2019-20)	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$m)					
						<p>and Planning: 115 technical and support activities with 1,558 farmers and 613 service providers.</p> <ul style="list-style-type: none"> <li>• Mental Health Support: Intervention protocol for South Gippsland; mental health resources provided and online mental health supports promoted.</li> <li>• National Centre for Farmer Health program: 40 Health Assessments, development of an online platform, community Presentations and Workshops:</li> <li>• Improve access to Emergency Water Supply Points: 12 new water supply points and upgraded storages at two existing emergency water supply points.</li> <li>• On-Farm Drought Infrastructure Support Grants: 4,268 farming families approved.</li> </ul>	
Quarantine of International Travellers	2019-20	142.2	Jun-20	Funding for the costs of quarantine of international travellers	N/A	The program was used by travellers returning from overseas to Victoria	<b>Output:</b> Jobs; <b>Portfolio:</b> Industry Support and Recovery

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes <sup>1</sup> (Note: listed measures and targets are for 2019-20)		Actual outcomes <sup>1</sup> (Note: listed actuals are for 2019-20)	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$m)					
NPA Coal Seam Gas	2011-12	10.1	Jun-20	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 in Gippsland.	N/A	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.  This funding has also supported the following activities: technical water science studies to support the parliamentary inquiry into onshore unconventional gas (Final Report December 2015); an extensive community consultation program; supported the development of the Latrobe Valley Regional Rehabilitation Strategy released	<b>Output:</b> Resources <b>Portfolio:</b> Resources

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes <sup>1</sup> (Note: listed measures and targets are for 2019-20)	Actual outcomes <sup>1</sup> (Note: listed actuals are for 2019-20)	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$m)				
					on 26 June 2020; supported coal policy development including the release of the Victorian Coal Statement on 7 July 2017; enabled the release in September 2018 of a new Decision-Making Framework Guideline for low emission brown coal projects; supported coal resources staffing; and supported the Geological Survey of Victoria hydro-geoscience work program.	
Victorian First Peoples Creative Plan	2018-19	1.0	Jun-20	Funding will be provided to implement the Victorian First Peoples Plan, including targeted investment for festivals and events that seek to embed First Peoples' work in the creative industries mainstream, a First Peoples Employment Program and a First Peoples Cultural Exchange Program.	N/A	<p>Victoria's First People's Creative Plan was developed as a key action in Victoria's Creative Industries strategy, Creative State 2016-20. In 2019-20 Creative Victoria met key milestones of the plan including: successful establishment of the First People's Partnership Group and commencement of meetings; inclusion of First Peoples representatives on assessment panels for all Creative Victoria funding programs; creating the role of Senior Manager, First Peoples within Creative Vic. In addition, all planned funding programs were delivered, and grants were</p> <p><b>Output:</b> Creative Industries Access, Development and Innovation <b>Portfolio:</b> Creative Industries</p>



Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes <sup>1</sup> (Note: listed measures and targets are for 2019-20)	Actual outcomes <sup>1</sup> (Note: listed actuals are for 2019-20)		Output(s) and portfolio(s)
	Budget year	Funding allocated (\$m)					
						provided to 106 First People in Victoria's creative Industries.	
Suburban Revitalisation – Broadmeadows, Frankston and 4 new metropolitan sites	2019-20	3.5	Jun-20	Projects in the planning or delivery phase to support and facilitate the revitalisation of Broadmeadows and Frankston	6	6	<b>Output:</b> Local Government and Suburban Development <b>Portfolio:</b> Suburban Development
Safeguarding our environment from roadside weeds and pests	2019-20	2.7	Jun-20	Roadside Weeds and Pests program grant payments made within 21 days of completion of agreed milestones in the funding agreement	100%	100%	<b>Output:</b> Local Government and Suburban Development <b>Portfolio:</b> Suburban Development
Small business services and support	2019-20	2.5	Jun-20	Participation in Small Business Victoria targeted and inclusive events and business programs	30,000	30,536	<b>Output:</b> Industry, Innovation, Medical Research and Small Business <b>Portfolio:</b> Small Business
				Visits to Business Victoria digital channels	3,000,000	5,293,814	
				Client satisfaction of small business information, referral, mentoring service and business programs	90%	93.5%	
Rural Financial Counselling Service	2019-20	1.7	Jun-20	Farms and related small businesses facing significant adjustment pressures supported to make better-informed decisions by the Rural Financial Counselling Service	1,700	1,900	<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture
NGV Contemporary	2018-19	3.2	Jun-20	A new campus of the NGV dedicated to contemporary art and design	N/A	The NGV Contemporary planning works continued, with the Functional Brief and design competition procurement documentation ready for launch.	<b>Output:</b> Creative Industries <b>Portfolio Agencies</b> <b>Portfolio:</b> Creative Industries

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes <sup>1</sup> (Note: listed measures and targets are for 2019-20)		Actual outcomes <sup>1</sup> (Note: listed actuals are for 2019-20)	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$m)					
Federation Square – Alfred Deakin Building: Building Code Compliance (regulation 233)	2019-20	2.7	Jun-20	Undertake Building Code Compliance (Reg233) works at the Alfred Deakin Building at Federation Square to achieve compliance and support opening of the ACMI Renewal project	N/A	Building Code Compliance works at Federation Square's Deakin Building are complete and ACMI project will open in early 2021.	<b>Output:</b> Cultural Infrastructure and Facilities <b>Portfolio:</b> Creative Industries
Regent Theatre	2018-19	2.3	Jun-20	Complete renovations of the Regent Theatre	N/A	Regent Theatre opened to the public following its renovation in December 2019, with the production of War Horse.	<b>Output:</b> Cultural Infrastructure and Facilities <b>Portfolio:</b> Tourism, Sport and Major Events

## Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the department contributed to in 2019-20.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community<sup>1</sup> achieved by the department in 2019-20 including:
- i. The name of the program
  - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
  - iii. The program objectives
  - iv. The actual outcome achieved
  - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the Department to deliver the outcome).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome	
1	Business Support Fund  (Business Support Fund 1, Business Support Fund Expansion, Business Support Fund 3)	<b>Output:</b> Jobs <b>Portfolio:</b> Industry Support and Recovery	The Victorian Government, across the three rounds of the Business Support Fund, provided emergency financial support to Victorian small and medium businesses.  In March 2020, the Victorian Government announced a \$500 million package (later increased), the Business Support Fund, to support small businesses that employ staff and are subject to closure or highly impacted by the shutdown restrictions announced by the Victorian Government as a result of COVID-19.	The three rounds of the Business Support Fund provided emergency financial support to businesses with grants of between \$5,000 and \$20,000 that could be used to meet business costs, seek financial or legal advice, develop the business through marketing and communications activities or any other supporting activities related to the operation of the business.  BSF1 provided one-off \$10,000 grants to eligible businesses.	<ul style="list-style-type: none"> <li>The department undertook work to support over 78,000 businesses through BSF1, providing \$783 million in grants through the period 30 March 2020 to 30 June 2020.</li> </ul>

<sup>1</sup> 'Outcomes' are the impact of service delivery on the community rather than a description of the services delivered. The Committee considers that an outcome could be considered important for a variety of reasons, such as the amount of funding allocated to the program, the public interest in the service or goods being delivered or where particular actions taken by the Department delivered improved outcomes.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
2	Working for Victoria	<b>Output:</b> Jobs <b>Portfolio:</b> Employment	The Working for Victoria initiative is part of the Victorian Government's \$1.7 billion Economic Survival Package. Working for Victoria is designed to connect jobseekers with new employment opportunities that help our communities and contribute to Victoria's ability to respond to the pandemic. Working for Victoria is partnering with the public, local government, private and not-for-profit sectors to identify employment opportunities in order to place at least 10,000 unemployed Victorians into short-term jobs across the state.	The Working for Victoria initiative was announced on 1 April 2020. At 30 June 2020, Working for Victoria had: <ul style="list-style-type: none"> <li>• created more than 8,300 new jobs for Victorians (ranging in length from short-term roles to 12-month roles) supporting local communities. Of these jobs, more than more than 1,900 jobs are in regional Victoria.</li> <li>• approved 57 grants with employers or consortia of employers.</li> <li>• registered more than 50,000 jobseekers on the Working for Victoria online jobs platform.</li> </ul> To date, Working for Victoria has created more than 11,000 jobs, including more than 3,000 jobs in regional Victoria.	<ul style="list-style-type: none"> <li>• At 30 June 2020, Working for Victoria had committed \$246.9 million to create and support jobs across the private, public, and not-for-profit sectors, including Aboriginal organisations.</li> <li>• Working for Victoria invited potential applicants to participate in the program, either through direct contact or through engagement with peak bodies for their respective sectors. Applications were assessed and funded on a case-by-case basis, through a negotiated grants funding model.</li> </ul>
3	Strengthening Victoria's Biosecurity System	<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture	The Strengthening Victoria's Biosecurity System Program works with government, industry and community to ensure the continued strong performance of Victoria's biosecurity system.	The Strengthening Victoria's Biosecurity System initiative has been used to support ongoing specialist capabilities including: <ul style="list-style-type: none"> <li>• Operational capabilities in the Animal Health and Welfare and Plants, Chemicals and invasive programs to improve regulatory outcomes and facilitate trade.</li> <li>• Specialist technical capabilities, including in pig and equine health, plant surveillance design, entomology, forest disease, invasive species management and marine</li> </ul>	<ul style="list-style-type: none"> <li>• Natural disaster and biosecurity emergency preparedness</li> <li>• Surveillance and monitoring programs to ensure early detection of food safety, residue issues, priority pests and diseases</li> <li>• Investigation of reports of suspected exotic pests and diseases</li> <li>• Leading responses to pests, diseases and weeds including the Class 2 Biosecurity emergency response to Avian Influenza</li> <li>• Providing animal welfare relief to producers impacted by bushfires</li> </ul>

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				<p>biosecurity.</p> <ul style="list-style-type: none"> <li>• 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).</li> <li>• Enhanced diagnostic capability for regulatory and emergency response operations such as HPAI.</li> </ul>	<ul style="list-style-type: none"> <li>• Investigations and compliance activities for breaches of animal welfare, chemical use and biosecurity legislation</li> <li>• Certification services to support the export and intrastate trade of animal and plant products</li> <li>• Policy advice on animal and plant biosecurity, and invasive species and chemicals.</li> <li>• 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</li> </ul>
4	Sustaining the Successful NGV Exhibition Model	<p><b>Output:</b> Creative Industries Portfolio Agencies</p> <p><b>Portfolio:</b> Creative Industries</p>	<p>\$10.7 million funding 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>	<p>The NGV delivered the major exhibitions Kaws: Companionship in the Age of Loneliness and Keith Haring/Jean-Michel Basquiat: Crossing Lines supported by extensive audience engagement programming. Preparation continued on the NGV Triennial of Contemporary Art and Design, which opened 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>	<ul style="list-style-type: none"> <li>• Supported the NGV with funding to deliver the major exhibitions and NGV Triennial.</li> </ul>

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
5	Suburban Revitalisation	Output: Priority Precincts and Suburban Development <b>Portfolio:</b> Suburban Development	The Suburban Revitalisation Program continued the Broadmeadows Town Centre and Frankston Station revitalisation projects and supported support local communities through a range of improvements to amenities, addressing social disadvantage through youth and family engagement programs, and facilitating new economic development opportunities.	<ul style="list-style-type: none"> <li>Generated an \$18 million Local Government contribution, and enabled construction of an award-winning building with flexible events and office spaces that also houses Start North, the first innovation and co-working hub in the northern metropolitan region.</li> <li>Investment of \$360,000 leveraged over \$1.2 million in co-contributions from council and the private sector. The upgraded mall provides a better, safer connection between the new Frankston station and town centre and provides options for local business activation and community events.</li> </ul>	<ul style="list-style-type: none"> <li>Supported the Hume City Council to deliver the Broadmeadows Town Hall redevelopment with a Government co-investment of \$7 million.</li> <li>Facilitated the Frankston town centre Station Street Mall upgrade in partnership with Frankston City Council and Vicinity Bayside Shopping Centre.</li> </ul>

- b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department 2019-20 including:
- i. The name of the program
  - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
  - iii. The program objectives
  - iv. The actual outcome achieved
  - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1	Responsible Pet Ownership for children	<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture	Pet educators and their dogs intended to visit 3,100 kindergartens and primary schools in Victoria to promote the vital safety messages through animated presentations, song and role play.	Pet educators and their dogs visited 1,076 schools and primary schools.	Lower result is due to the impact of COVID-19 and the program moving to online delivery.
2	Creative agency student programs	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries	Creative agencies aimed to delivery education programs to 550,000 students to promote, present and preserve the state's heritage and the creative industries.	Creative agencies delivered programs to 343,763 students.	Lower result due to the impact of COVID-19 which meant school groups were unable to attend various education programs hosted by agencies.
3	Industry roundtables and engagement forums	<b>Output:</b> Industry, Innovation and Small Business <b>Portfolio:</b> Industry Support and Recovery	The Department aimed to deliver 42 industry roundtables and engagement forums to facilitate access to industry information and connections and build the capability of Victorian businesses and industry.	29 industry roundtables and engagement forums were delivered.	Lower result due to the large number of industry roundtables and engagement forums that were scheduled to be held in person being deferred beyond 2019-20 or cancelled due to the impact of COVID-19. This was despite a number of forums being held online.
4	Combat sports programs	<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Tourism, Sport and Major Events	The Department aimed to issue 550 licences, registrations and permits for combat sports activities in Victoria.	487 licences, registrations and permits were issued for combat sports activities.	Lower result due to the impact of COVID-19 which led to a reduction in the number of events held.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
5	International export and trade programs	<p><b>Output:</b> Trade and Global Engagement</p> <p><b>Portfolio:</b> Trade</p>	The Department aimed to engage 2,500 clients in export and trade programs to promote business growth opportunities by connecting organisations to global business opportunities.	2,265 clients were engaged in export and trade programs	Lower result due to the cancellation of major trade shows and exhibitions in key global markets (as a result of COVID-19) in the second half of the year.



### Question 3 (all departments) Treasurer's advances and other budget supplementation

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the initial Budget in 2019-20.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework, section 4, pg. 58) and explain why additional funding was required after funding was allocated in the Budget.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture	AgriBio Centre for AgriBioscience	To develop a new world-class facility for agricultural biosciences research and development with La Trobe University.	0.0	0.7	Payments from Advance to Treasurer for the year ended 30 June 2020	0.7	A Treasurer's Advance was required to meet contractual commitments for the AgriBioscience Public Private Partnership (PPP).
<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Tourism, Sport and Major Events	Beckley Park racing precinct	To redevelop the Beckley Park racing precinct.	0.0	2.0	Payments from Advance to Treasurer for the year ended 30 June 2020	2.0	A Treasurer's Advance was required for the redevelopment of the Beckley Park racing precinct.
<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture	Bushfire Response	To meet the costs associated with the 2019-20 bushfire response.	0.0	4.8	Payments from Advance to Treasurer for the year ended 30 June 2020	4.8	A Treasurer's Advance was required to meet costs associated with the 2019-20 Bushfire Season.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<b>Output:</b> Industry, Innovation and Small Business <b>Portfolio:</b> Industry Support and Recovery	Bushfire Response	To meet the costs associated with the 2019-20 bushfire response.	0.0	0.02	Payments from Advance to Treasurer for the year ended 30 June 2020	0.02	A Treasurer's Advance was required to meet costs associated with the 2019-20 Bushfire Season.
<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Tourism, Sport and Major Events	Community Cricket Program	To provide investment opportunities to Community Cricket Facilities and Metropolitan Cricket and Community Centres.	0.0	0.5	Payments from Advance to Treasurer for the year ended 30 June 2020	0.5	A Treasurer's Advance was required to meet costs associated with the Junction Oval project.
<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Tourism, Sport and Major Events	Community Sports Infrastructure Loans	To provide funding to fulfil commitments under the Community Sports Infrastructure Loan program.	0.0	0.3	Payments from Advance to Treasurer for the year ended 30 June 2020	0.3	A Treasurer's Advance was required to fulfil commitments under the Community Sports Infrastructure Loan program.
<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture	Drought Response	To meet the costs associated with the 2019-20 drought response.	0.0	24.3	Payments from Advance to Treasurer for the year ended 30 June 2020	24.1	A Treasurer's Advance was required to meet costs associated with 2019-20 drought response.
<b>Output:</b> Industry, Innovation and Small Business <b>Portfolio:</b> Industry	Drought Response	To meet the costs associated with the 2019-20 drought response.	0.0	0.1	Payments from Advance to Treasurer for the year ended 30 June 2020	0.1	A Treasurer's Advance was required to meet costs associated with 2019-20 drought response.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
Support and Recovery							
<b>Output:</b> Regional Development <b>Portfolio:</b> Regional Development	Drought Response	To meet the costs associated with the 2019-20 drought response.	0.0	0.5	Payments from Advance to Treasurer for the year ended 30 June 2020	0.5	A Treasurer's Advance was required to meet costs associated with 2019-20 drought response.
<b>Output:</b> Jobs <b>Portfolio:</b> Industry Support and Recovery	Economic Survival Package – 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	0.0	787.1	Payments from Advance to Treasurer for the year ended 30 June 2020	784.7	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.
<b>Output:</b> Jobs <b>Portfolio:</b> Industry Support and Recovery	International Quarantine of Travellers	To enable all travellers returning from overseas to Victoria to be placed in an enforced self-isolation period of 14-days to slow the spread of COVID-19.	0.0	150.0	Payments from Advance to Treasurer for the year ended 30 June 2020	142.2	A Treasurer's Advance was required to support the accommodation package of the Economic Survival Package that was introduced by the Victorian Government to quarantine travellers.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<b>Output:</b> Jobs <b>Portfolio:</b> Industry Support and Recovery	Emergency Accommodation Framework – additional funding for accommodation for family violence victim survivors and perpetrators	To provide accommodation for family violence victim survivors during the COVID-19 pandemic	0.0	20.0	Payments from Advance to Treasurer for the year ended 30 June 2020	20.0	A Treasurer's Advance was required to support the accommodation for family violence victim survivors' package of the Economic Survival Package.
<b>Output:</b> Jobs <b>Portfolio:</b> Employment	Economic Survival Package – Working for Victoria Fund	To ensure 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.	0.0	115.0	Payments from Advance to Treasurer for the year ended 30 June 2020	109.0	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.
<b>Output:</b> Trade and Global Engagement <b>Portfolio:</b> Trade	Emergency Support for Victoria's International Students	To 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.	0.0	24.3	Payments from Advance to Treasurer for the year ended 30 June 2020	20.8	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.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Tourism, Sport and Major Events	Eureka Sport Precinct	To support sport infrastructure development.	0.0	3.9	Payments from Advance to Treasurer for the year ended 30 June 2020	3.9	A Treasurer's Advance was required to fund the Eureka Stadium and the broader Ballarat Sports and Entertainment Precinct, including six new courts for basketball, netball, volleyball and badminton.
<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries	Experience Economy Survival Package	To support creative agencies and initiatives that had been impacted by COVID-19.	0.0	18.5	Payments from Advance to Treasurer for the year ended 30 June 2020	16.3	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.
<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events	Experience Economy Survival Package	To support the tourism industry that had been impacted by COVID-19.	0.0	5.7	Payments from Advance to Treasurer for the year ended 30 June 2020	2.2	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.
<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Community Sport	Experience Economy Survival Package	To support sporting clubs and competitions across the state that had been impacted by COVID-19.	0.0	10.0	Payments from Advance to Treasurer for the year ended 30 June 2020	3.3	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.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Community Sport	Experience Economy Survival Package	To support sporting clubs and competitions across the state that had been impacted by COVID-19.	0.0	4.4	Payments from Advance to Treasurer for the year ended 30 June 2020	4.4	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.
<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Racing	Experience Economy Survival Package	To support sporting clubs and competitions across the state that had been impacted by COVID-19.	0.0	17.5	Payments from Advance to Treasurer for the year ended 30 June 2020	17.5	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.
<b>Output:</b> Creative Industries Access, Development and Innovation <b>Portfolio:</b> Creative Industries	Experience Economy Survival Package	To support creative agencies and initiatives that had been impacted by COVID-19.	0.0	3.0	Payments from Advance to Treasurer for the year ended 30 June 2020	2.3	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.
<b>Output:</b> Creative Industries Portfolio Agency <b>Portfolio:</b>	Globally Connected Investment and Trade	To support the Docklands Studios sound stage.	0.0	0.05	Payments from Advance to Treasurer for the year ended 30 June 2020	0.05	A Treasurer's Advance was required to support the Docklands Studios Melbourne sound stage.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
Creative Industries							
<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Tourism, Sport and Major Events	Ikon Park upgrades	To support women's football and the Carlton Football Club by redeveloping Ikon Park.	0.0	3.8	Payments from Advance to Treasurer for the year ended 30 June 2020	3.8	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.
<b>Output:</b> Jobs <b>Portfolio:</b> Industry Support and Recovery	Job Fairs in Melbourne's North and West	To stimulate job creation by supporting the Job Fairs in Melbourne's North and West.	0.0	0.1	Payments from Advance to Treasurer for the year ended 30 June 2020	0.1	A Treasurer's Advance was required to support the Job Fairs in Melbourne's North and West program.
<b>Output:</b> Priority Precincts and Suburban Development <b>Portfolio:</b> Business Precincts	Legal costs associated with litigation	To manage litigation activity.	0.0	0.6	Payments from Advance to Treasurer for the year ended 30 June 2020	0.4	A Treasurer's Advance was required to manage litigation activity
<b>Output:</b> Tourism, Major Events <b>Portfolio:</b> Tourism, Sport and Major Events	Melbourne Convention and Exhibition Trust	To support the Melbourne Convention and Exhibition Trust to ensure short term solvency through to September 2020.	0.0	11.7	Payments from Advance to Treasurer for the year ended 30 June 2020	11.7	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	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<b>Output:</b> Priority Precincts and Suburban Development <b>Portfolio:</b> Business Precincts	Melbourne Markets	To support the Melbourne Markets.	0.0	0.5	Payments from Advance to Treasurer for the year ended 30 June 2020	0.5	A Treasurer's Advance was required for the costs associated with the Melbourne Markets project.
<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture	National Biosecurity Control Agreements	To support Victoria's biosecurity system.	0.0	1.9	Payments from Advance to Treasurer for the year ended 30 June 2020	1.9	A Treasurer's Advance was provided to support the strengthening of Victoria's biosecurity system.
<b>Output:</b> Cultural Infrastructure and Facilities <b>Portfolio:</b> Creative Industries	Regent Theatre	To support Victoria's cultural infrastructure by supporting the Regent Theatre capital works.	0.0	0.5	Payments from Advance to Treasurer for the year ended 30 June 2020	0.5	A Treasurer's Advance was required to support Regent Theatre capital works.
<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Community Sport	Reid Oval	To support Sport in Victoria by supporting the Reid Oval work.	0.0	1.8	Payments from Advance to Treasurer for the year ended 30 June 2020	1.8	A Treasurer's Advance was required to support Reid Oval work.
<b>Output:</b> Regional Development <b>Portfolio:</b> Regional Development	Repowering and cash advance facility	To provide funding to meet the timing of payments.	0.0	47.5	Payments from Advance to Treasurer for the year ended 30 June 2020	47.5	A Treasurer's Advance was required to meet timing of payments.



Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture	Royal Melbourne Showgrounds	To enhance the Royal Melbourne Show, build on the link between urban and rural Victoria, help Victoria's agribusiness sector grow, and create a flexible, multipurpose events and exhibition precinct.	0.0	0.2	Payments from Advance to Treasurer for the year ended 30 June 2020	0.2	A Treasurer's Advance was required to meet contractual commitments for the Showgrounds PPP.
<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Community Sport	Ryan's Reserve upgrades	To support upgrades at Ryan Reserve's netball courts.	0.0	0.8	Payments from Advance to Treasurer for the year ended 30 June 2020	0.8	A Treasurer's Advance was required to support upgrades at Ryan's Reserve netball courts.
<b>Output:</b> Jobs <b>Portfolio:</b> Industry Support and Recovery	Shareholding management and advisory costs	To provide funding to meet the management and advisory costs associated with State's holding of shares.	0.0	0.7	Payments from Advance to Treasurer for the year ended 30 June 2020	0.1	A Treasurer's Advance was required to meet the management and advisory costs associated with State's holding of shares.
<b>Output:</b> Tourism, Major Events <b>Portfolio:</b> Tourism, Sport and Major Events	Tourism Demand Driver Infrastructure Programme - National Partnership payments	To support tourism infrastructure.	0.0	0.4	Payments from Advance to Treasurer for the year ended 30 June 2020	0.0	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.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Tourism, Sport and Major Events	Victoria: The Basketball Capital of Australia - Melbourne Arena	To support the upgrade of Melbourne Arena, and therefore Victoria's role as the Basketball Capital of Australia.	0.0	6.5	Payments from Advance to Treasurer for the year ended 30 June 2020	6.5	A Treasurer's Advance was required to support the Upgrade Melbourne Arena project.
<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture	Victorian Forestry Plan	To ensure a long term and sustainable future for Victoria's forest industry.	0.0	15.6	Payments from Advance to Treasurer for the year ended 30 June 2020	14.1	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.
<b>Output:</b> Regional Development <b>Portfolio:</b> Regional Development	Victorian Forestry Plan	To ensure a long term and sustainable future for Victoria's forest industry.	0.0	0.4	Payments from Advance to Treasurer for the year ended 30 June 2021	0.3	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.
<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Tourism, Sport and Major Events	Victorian Home of Golf and National High-Performance Centre	To support golf club upgrades across Victoria.	0.0	2.3	Payments from Advance to Treasurer for the year ended 30 June 2020	2.3	A Treasurer's Advance was required to grant payments in respect to the project at Sandringham Golf Club and grants for minor upgrades / equipment to golf clubs around Victoria.
<b>Output:</b> Tourism, Major Events <b>Portfolio:</b> Tourism, Sport and Major Events	Building the visitor economy: tourism marketing campaign	To support international, interstate and intrastate marketing of Victoria.	0.0	14.6	Payments from Advance to Treasurer for the year ended 30 June 2020	14.6	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.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Tourism, Sport and Major Events	Whitten Oval preliminary design	To fund the Whitten Oval preliminary design.	0.0	1.0	Payments from Advance to Treasurer for the year ended 30 June 2020	1.0	A Treasurer's Advance was required for the Whitten Oval preliminary design program.
<b>Output:</b> Regional Development <b>Portfolio:</b> Regional Development	Worker Transfer Scheme	To stimulate job creation in the Latrobe Valley.	0.0	3.2	Payments from Advance to Treasurer for the year ended 30 June 2020	1.7	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.
<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture	Young Farmers Scholarship Program	To support young farmers in Victoria.	0.0	0.1	Payments from Advance to Treasurer for the year ended 30 June 2020	0.1	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.
<b>Output:</b> Resources <b>Portfolio:</b> Resources	Victorian Gas Program	To determine the impacts, risks and potential benefits of onshore conventional gas exploration and development.	0.0	11.2	Payments from unused prior years appropriations under s32 of the <i>Financial Management Act 1994</i> (Vic) for the year ended 30 June 2020	11.2	Carryover required to deliver program milestones, specifically, the South-West Victoria groundwater model, the Otway Basin Three Dimension model, and the Underground gas storage report to be delivered in 2019-20
<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture	Agriculture s29 - Commonwealth funded initiatives	To meet various State and Commonwealth agriculture priorities	0.0	8.7	Payments from unused prior years appropriations under s32 of the <i>Financial Management Act 1994</i>	8.2	Carryover required reflects surplus revenue received from the Commonwealth in 2018-19 for various partnership projects fully committed for delivery in 2019-20.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
					(Vic) for the year ended 30 June 2020		
<b>Output:</b> Tourism, Major Events <b>Portfolio:</b> Tourism, Sport and Major Events	Major Events Fund	To help attract major events to Melbourne and Regional Victoria.	0.0	4.9	Payments from unused prior years appropriations under s32 of the <i>Financial Management Act 1994</i> (Vic) for the year ended 30 June 2020	3.5	Carryover required to fund fully committed and contracted Major Events
<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture	Agriculture s29 - Domestic Animal Act administration	To administer the <i>Domestic Animals Act 1994</i> (Vic).	0.0	1.8	Payments from unused prior years appropriations under s32 of the <i>Financial Management Act 1994</i> (Vic) for the year ended 30 June 2020	1.8	Carryover required to enable DJPR to fund priority projects relating to the administration of the Domestic Animals Act, promote responsible cat and dog ownership and animal welfare, and progress research into domestic animal management in Victoria.
<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture	Biosciences Research Centre - La Trobe Contribution to Quarterly Service Payments	Ongoing operation of the Biosciences Research Centre, a joint operation with La Trobe University.	0.0	-0.4	Payments from unused prior years appropriations under s32 of the <i>Financial Management Act 1994</i> (Vic) for the year ended 30 June 2020	-0.4	A negative carryover request was required for revenue to be recouped from La Trobe University for operating costs associated with running the Biosciences Research Centre.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Community Sport	Women and Girls Infrastructure in Sport	To support professional women's sport through creating high performance opportunities which linked grass roots participation to elite level competition.	0.0	19.4	Payments from unused prior years appropriations under s32 of the <i>Financial Management Act 1994</i> (Vic) for the year ended 30 June 2020	9.1	A carryover request was required to meet committed contracts with the AFL, A-League and NRL over multiple years.
<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Community Sport	Community Sports Infrastructure Fund	Funding is provided to local governments for development of community sporting infrastructure.	0.0	17.5	Payments from unused prior years appropriations under s32 of the <i>Financial Management Act 1994</i> (Vic) for the year ended 30 June 2020	17.2	Carryover required to meet milestone payments across multiple years for over 460 individual grants allocated to the Community Sports Infrastructure Fund.
<b>Output:</b> Regional Development <b>Portfolio:</b> Regional Development	Latrobe Govhub	Located in Morwell, the Latrobe Valley GovHub will be purpose-built facility bringing together public sector workers across a number agencies with capacity for future tenants.	0.0	2.7	Payments from unused prior years appropriations under s32 of the <i>Financial Management Act 1994</i> (Vic) for the year ended 30 June 2020	0.3	Carryover required to fund a support package for relocating 150 Victorian Public Service workers to the Latrobe GovHub, which includes costs for the fit-out and transition.
<b>Output:</b> Regional Development <b>Portfolio:</b> Regional Development	Regional Partnerships, Assemblies and Priorities	To meet specific priorities identified by Regional Partnerships, including projects in health, education, transport, housing and digital connectivity.	0.0	4.6	Payments from unused prior years appropriations under s32 of the <i>Financial Management Act 1994</i> (Vic) for the year ended 30 June 2020	4.6	Carryover required to ensure funding is available to meet contracted commitments, mainly for the North East Cycling Optimisation Project, Develop park and Ride in close proximity to the Glenample Precinct, Detailed implementation Plan for Glenample Precinct, and Regional Partnerships seed funding project.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<b>Output:</b> Regional Development <b>Portfolio:</b> Regional Development	Regional Partnerships	To enable Government to engage directly with their communities and local stakeholders to identify priorities for their regions and to develop collaborative solutions to local problems.	0.0	4.9	Payments from unused prior years appropriations under s32 of the <i>Financial Management Act 1994</i> (Vic) for the year ended 30 June 2020	3.5	Carryover required to ensure funding is available to meet contracted commitments for the following projects within the Regional Partnerships Program: <ul style="list-style-type: none"> <li>• Driving Gippsland's Food and Fibre Agenda</li> <li>• Wodonga Business Innovation Hub</li> <li>• Grampians Cycling Plan</li> <li>• Mallee Innovation Centre</li> <li>• Murray River Adventure Trail</li> <li>• Silo Art Study</li> <li>• Wangaratta Digital Hub</li> <li>• Continuation of Project Runway</li> <li>• Workforce planning project</li> <li>• Food Next Door</li> <li>• Falls to Hotham Iconic Walk</li> </ul>
<b>Output:</b> Tourism, Major Events <b>Portfolio:</b> Tourism, Sport and Major Events	National Home of Golf	To build a new clubhouse located at Sandringham Golf Course that will house the administrative headquarters of Golf Australia and PGA Australia.	0.0	2.0	Payments from unused prior years appropriations under s32 of the <i>Financial Management Act 1994</i> (Vic) for the year ended 30 June 2020	2.0	Carryover required to fund the continued design process and enable the commencement of construction of the Sandringham Golf Course.
<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture	Improve Market Access and Development of Key International Markets	To improve market access and development of key international markets for Victoria.	0.0	1.8	Payments from unused prior years appropriations under s32 of the <i>Financial Management Act 1994</i> (Vic) for the year ended 30 June 2020	1.8	Carryover required to fund the committed contractual payments for Global Table and the Growing Food and Fibre Markets Program.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<b>Output:</b> Precincts and Suburbs <b>Portfolio:</b> Priority Precincts	Melbourne Market - relocation	To relocate the Melbourne Wholesale Fruit and Vegetable Market from its current site in Footscray Road to a new site in Epping.	0.0	0.1	Payments from unused prior years appropriations under s32 of the <i>Financial Management Act 1994</i> (Vic) for the year ended 30 June 2020	0.1	Carryover required to fund the continued maintenance of the site including land and habitat management in relation to the Melbourne Markets.
<b>Output:</b> Regional Development <b>Portfolio:</b> Regional Development	Latrobe Govhub (Asset)	Located in Morwell, the Latrobe Valley GovHub will be purpose-built facility bringing together public sector workers across a number agencies with capacity for future tenants.	0.0	3.0	Payments from unused prior years appropriations under s32 of the <i>Financial Management Act 1994</i> (Vic) for the year ended 30 June 2020	2.8	Carryover required to fund the continued delivery of the GovHub for the relocation of up to 150 workers from the Victorian public service.
<b>TOTAL FUNDING</b>			<b>0.0</b>	<b>1,388.6</b>		<b>1,335.1</b>	

## Section B: Asset investment

### Question 4 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the revised TEI in the 2019-20 Budget of equal to or greater than  $\pm 5\%$  or \$50 million and an explanation for the variance
- the estimated completion date at announcement is different to the completion date in the 2019-20 Budget and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as it is presented in the 2019-20 Budget.

#### Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2020 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2019-20 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2019-20 Budget ( $\pm 5\%$ or \$50 million) explanation
Collections Storage Victoria – Phase 1 (State-wide)	Creative Industries Portfolio Agencies (Creative Industries)	21.476	23.000	21.480	TEI reduced by \$1.520 million due to conversion of funding to output for non-capitalisable costs.
Geelong City Deal	Regional Development (Regional Development)	0.000	139.216	312.316	TEI increased from announcement due to the additional funding from the Commonwealth Government for the Geelong City Deal.



*Completion date*

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2019-20 Budget	Explanation
Latrobe Valley GovHub (Morwell)	Regional Development (Regional Development)	Qtr 4 2018-19	Qtr 4 2019-20	The estimated completion date has been revised following the execution of the contract agreement with a third party.
Geelong City Deal	Regional Development (Regional Development)	Qtr 2 2022-23	Qtr 4 2022-23	The estimated completion date has been revised following negotiations with Commonwealth.

*Scope*

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Geelong City Deal	Regional Development (Regional Development)	Funding will be provided for the Geelong City Deal, to be delivered in partnership with the Commonwealth and local governments. The Geelong City Deal package will fund major visitor and tourism attraction venues through the implementation of Stage 2 of the Shipwreck Coast Masterplan, and development of the Geelong Convention and Exhibition Centre. The Revitalising Central Geelong component of the package will provide public infrastructure to facilitate development in the area.	As part of the 2019-20 State Budget, additional TEI of \$173.1 million was announced to reflect the increase in the State's share of funding for the Geelong City Deal and additional Commonwealth funding. The City Deal package for Geelong and the Great Ocean Road will help realise the economic potential of the tourism industry, boost emerging businesses and ensure Geelong and the broader region remain a great place to work, live and visit. The ten-year partnership has seen further investment in the Shipwreck Coast Master Plan, Revitalising Central Geelong Action Plan and the delivery of the 1 000-seat Geelong Convention Centre.

### Question 5 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in 2019-20:

- Project name, project objectives and Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies responsible for delivery of the project
- Total Estimated Investment (TEI) at announcement
- Actual cost of project
- Estimated completion date at announcement
- Actual completion date
- Explanations for any variance in capital expenditure and/or completion date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Arts and cultural facilities maintenance fund (Statewide)	To provide funding to maintain state owned art facilities which house a range of government and non-government arts organisations collections.	Creative Industries Portfolio Agencies (Creative Industries)	20.000	9.680	Qtr 4 2018-19	Qtr 4 2019-20	TEI has reduced due to conversion of funding to output for maintenance works.
State Library of Victoria redevelopment (Melbourne)	This project provided funding for conservation and upgrade works to be undertaken at the State Library. Redevelopments included expanding floor space, refurbishing Queen's Hall, a designated area for children's programming, and a media centre to showcase new and emerging technologies.	Creative Industries (Creative Industries Portfolio Agencies)	88.100	92.000	Qtr 2 2019-20	Qtr 2 2019-20	The TEI has increased due to latent conditions. The project is complete and in the defect's rectification period.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Modernising Earth Resources Management (Statewide)	This initiative is to modernise the regulation of the earth resources sector to increase investor and community confidence and improve regional economic opportunities.	Resources (Resources)	2.400	2.135	Qtr 4 2017-18	Qtr 2 2019-20	Project timeline was revised to allow for operational improvement work.
Supporting Victorian small businesses	This initiative is to provide additional support to small and medium-sized Victorian businesses by delivering small business mentoring services, workshops and themed events. Funding is also provided for the refurbishment of the Small Business Commission, the Small Business Victoria website and to accommodate staff at the Small Business Commission's offices.	Small Businesses (Industry, Innovation and Small Business)	0.500	0.738	Qtr 4 2018-19	Qtr 2 2019-20	TEI and timeline variance reflects additional fit-out work completed.
Royal Exhibition Building - Protection and Promotion Project	This is a Commonwealth initiative approved as part of the 2012-13 Commonwealth Budget to preserve and secure the future of the Royal Exhibition Building.	Creative Industries (Creative Industries Portfolio Agencies)	20.000	20.000	mid 2017	qtr 4 2019-20	The timeline variance was due to additional time required to obtain permits from the Commonwealth and State Governments, additional building works and COVID-19 restrictions.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Creative Victoria Cultural Facilities Maintenance Fund	Funding is provided to maintain state-owned cultural facilities to address critical asset management risks, compliance issues and major maintenance items.	Creative Industries (Creative Industries Portfolio Agencies)	5.000	2.785	qtr 4 2019-20	qtr 4 2019-20	TEI has reduced due to the conversion of funding from capital to output funding, in line with accounting standards.

### Question 6 (all departments) High-value high-risk projects, gateway reviews and business cases

Under the High Value High Risk (HVHR) Framework, a project will be classified as HVHR if it is a budget funded project that has a Total Estimated Investment (TEI) of over \$250 million. HVHR projects are subject to compulsory Gateway reviews, where Gates 1 through 6 are compulsory for all eligible projects: Gate 2 outlines the development of a business case.

Please list all projects included in the 2019-20 budget papers that were allocated to the department and were classified as HVHR and project objectives. Please also specify which gateway reviews, if any, were completed during 2019-20 and business case details for each project. Please use project names as specified in *Budget Paper No.4: State Capital Program*.

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Building a world-class Geelong Performing Arts Centre	The final stage of the Geelong Performing Arts Centre redevelopment will: <ul style="list-style-type: none"> <li>• Improve the visitor experience</li> <li>• Further revitalise Geelong’s arts and cultural precinct</li> </ul>	Gate 1 (Concept and Feasibility): 15-18 October 2019 Gate 2 (Business Case): 15-18 October 2019 Gate 3: (Readiness for Market): 23-26 March 2020	29/01/2019	N	N/A
Melbourne Park redevelopment stage two (Melbourne)	Melbourne Park redevelopment stage two will: <ul style="list-style-type: none"> <li>• Create a more viable and active sports and entertainment precinct</li> <li>• Retain all Melbournian’s enjoyment of and pride in their city as an events capital</li> <li>• Maximise the economic value of major events to Victoria</li> <li>• Retain Melbourne’s international reputation</li> </ul>	Gate 5 (Readiness for Service) and Gate 6 (Benefits Analysis): 25-28 February 2020	20/03/2013	N	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Melbourne Park Redevelopment Stage Three (Melbourne)	Melbourne Park Redevelopment Stage Three will: <ul style="list-style-type: none"> <li>• Enhance Melbourne’s attractiveness as a centre of a diverse range of events</li> <li>• Improved State-wide economic activity</li> <li>• Deliver stronger, healthier communities</li> <li>• Deliver a Show Court Arena, Function and Media Centre, and other infrastructure.</li> </ul>	No gateway reviews were completed during 2019-20	14/12/2016	N	N/A
Melbourne Exhibition Centre Stage 2 Development (Southbank)	Melbourne Exhibition Centre Stage 2 Development (Southbank) will: <ul style="list-style-type: none"> <li>• Optimise Melbourne’s position as one of the leading business event destination</li> <li>• Provide Victoria with a world competitive integrated convention and exhibition facility of sufficient capacity and quality to attract major international exhibitions</li> <li>• Attract exhibitions to Melbourne which are supportive of the State industry policies, tourism strategies and major event strategies</li> <li>• Stimulate economic activity in Melbourne through the attraction of additional visitors to Victoria and maintenance of Melbourne’s international profile as a place to do business.</li> </ul>	No gateway reviews were completed during 2019-20	4/03/2015	N	N/A

### Question 7 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

Please provide the following information related to the department's PPP projects:

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2020, or the actual cost spent to 30 June 2020 (actual cost spent in the respective financial year) and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2019-20 Budget and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2019-20 Budget.

*Investment value and benefit of using PPP model*

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Showground Redevelopment	To enhance the Royal Melbourne Show, build on the link between urban and rural Victoria, help Victoria's agribusiness sector grow, and create a flexible, multipurpose events and exhibition precinct.	Agriculture	108 (NPV 2004)	190.395	11	The PPP model requires a public sector comparator to be developed as part of the evaluation, in order to ascertain if the project provides better value for money outcomes. The PPP model also incorporates risk transfer to the private sector, where it retains whole-of-life asset risks. Performance standards are
Bioscience Research Centre	To develop a new world-class facility for agricultural biosciences research and development with La Trobe University.	Agriculture	288 (NPV 2008)	217.708	38	

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Melbourne Convention and Exhibition Centre - Stage 1	To strengthen Melbourne and Victoria's profile as a leading events and business destination, grow Victoria's tourism industry as more convention and exhibition delegates visit Victoria's tourist attractions, increase economic activity by significant delegate spending that will contribute to GSP and new jobs, and support Victorian industry by showcasing products and investment opportunities, promoting regional produce and investment potential and tourism.	Tourism and Major Events (Tourism, Sport and Major Events)	367 NPV(2005)	717.219	70.175	in place. Payments may be abated if services are not delivered to contractual requirements.
Melbourne Convention and Exhibition Centre - Stage 2	To optimise Melbourne's position as one of the leading business event destinations (in a changing competitive environment), provide Victoria with a world competitive integrated convention and exhibition facility of sufficient capacity and quality to attract major international exhibitions, attract exhibitions to Melbourne which are	Tourism and Major Events (Tourism, Sport and Major Events)	205 (NPV 2015)	188.414	9.424	



Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	supportive of the State industry policies, tourism strategies and major event strategies, and stimulate economic activity in Melbourne through the attraction of additional visitors to Victoria and maintenance of Melbourne's international profile as a place to do business.					

*Completion date*

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
No projects have an estimated completion date in the 2019-20 Budget which is different to the estimated completion date at announcement.				

*Scope*

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
No projects have a project scope presented in the 2019-20 Budget which is different to the scope of the PPP at announcement.				

## Section C: Revenue and appropriations

### Question 8 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million between the actual result for 2018-19 and 2019-20 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community<sup>2</sup> achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

If there were no revenue/income categories for the department/agency for which the 2019-20 expenditure changed from the prior year's expenditure by more than  $\pm 10\%$  or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

**General note:** The revenue data below compares 6 months data in 2018-19 (commencing 1 January 2019 upon the establishment of DJPR till 30 June 2019) against 12 months data for the year ended 30 June 2020.

Revenue category	2018-19 actual (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	1,098	3,052	Aside from the variance being driven by different reporting periods in 2018-19 and 2019-20, the higher output appropriations were mainly due to additional funding to support responses to the impacts of coronavirus (COVID-19).	Revenue was allocated to relevant activities including COVID related activities.	<b>Output:</b> Jobs <b>Portfolios:</b> Industry Support and Recovery <b>Output:</b> Trade and Global Engagement <b>Portfolio:</b> Trade <b>Output:</b> Tourism Major Events and International Education <b>Portfolio:</b> Industry Support and Recovery

<sup>2</sup>That is, the impact of service delivery on the community rather than a description of the services delivered.

Revenue category	2018-19 actual (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
					<b>Output:</b> Regional Development <b>Portfolio:</b> Regional Development
					<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture
					<b>Output:</b> Industry, Innovation and Small Business <b>Portfolio:</b> Industry Support and Recovery
					<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Special appropriations	1	2	Variance driven by different reporting periods.	Revenue was allocated to relevant activities.	<b>Output:</b> Resources <b>Portfolio:</b> Resources
Grants	54	189	Apart from the different reporting periods in 2018-19 and 2019-20, the higher grant income is attributable to grant income received for the Australian Grand Prix which was not received in the 2018-19 as it was received by the former DEDJTR prior to the establishment of DJPR as at 1 Jan 2019.	Revenue was allocated to relevant activities.	<b>Output:</b> Employment and Investment <b>Portfolio:</b> Industry Support and Recovery
					<b>Output:</b> Tourism Major Events and International Education <b>Portfolio:</b> Industry Support and Recovery
					<b>Output:</b> Regional Development <b>Portfolio:</b> Regional Development
					<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture

Revenue category	2018-19 actual (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
					<b>Output:</b> Industry and Enterprise Innovation <b>Portfolio:</b> Industry Support and Recovery
					<b>Output:</b> Creative Industry Portfolio agencies <b>Portfolio:</b> Creative Industries
Sale of goods and services	59	128	Variance mainly driven by different reporting periods.	Revenue was allocated to relevant activities.	<b>Output:</b> Creative Industry Portfolio Agencies <b>Portfolio:</b> Creative Industries
Interest income	8	12	Variance mainly driven by different reporting periods.	Revenue was allocated to relevant activities.	<b>Output:</b> Creative Industry Portfolio Agencies <b>Portfolio:</b> Creative Industries
Other income	37	32	Variance driven by lower donations and miscellaneous revenue received by the Arts Agencies	N/A	N/A
<b>Total</b>	<b>1,257</b>	<b>3,415</b>			

### Question 9 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than  $\pm 10\%$  or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2019-20 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Revenue category	2019-20 Budget estimate (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	1,982	3052	Output Appropriations were higher than the budget primarily due to additional funding to support responses to the impacts of coronavirus (COVID-19)	Revenue was allocated to relevant activities including COVID related activities.	<b>Output:</b> Jobs <b>Portfolios:</b> Industry Support and Recovery; Employment <b>Output:</b> Trade and Global Engagement <b>Portfolio:</b> Trade <b>Output:</b> Sport, Recreation and Racing <b>Portfolios:</b> Tourism, Sport and Major Events; Community Sport; Racing <b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries <b>Output:</b> Creative Industries Access, Development and Innovation <b>Portfolio:</b> Creative Industries <b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events
Special appropriations	2	2	N/A	N/A	N/A
Grants	54	189	Grants were higher than the budget primarily due to receipt of funding for Major Events, prior year	Revenue was allocated to relevant activities including COVID related activities.	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events <b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries

Revenue category	2019-20 Budget estimate (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
			carry-over, Bushfire Recovery, and Arts agencies		<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture <b>Output:</b> Industry, Innovation and Small Business <b>Portfolio:</b> Industry Support and Recovery
Sale of goods and services	111	128	Sales of goods and services were higher than the budget primarily due to the increase in other revenue in Arts agencies.	Revenue was allocated to relevant activities	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Fair value of assets and services received free of charge or for nominal consideration	1	1	N/A	N/A	N/A
Interest income	12	12	N/A	N/A	N/A
Other income	27	32	Other income was higher than the budget primarily due to the increase in donations and miscellaneous revenue for Arts agencies.	Revenue was allocated to relevant activities including COVID related activities.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries

## Section D: Expenses

### Question 10 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million with regards to the actual result for 2018-19 and 2019-20 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million with regards the actual result for 2019-20 and the initial budget estimate (not the revised budget). Please also detail the outcomes in the community<sup>3</sup> achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

**General note:** The revenue data below compares 6 months data in 2018-19 (commencing 1 January 2019 upon the establishment of DJPR till 30 June 2019) against 12 months data for the year ended 30 June 2020.

Expenses category	2018-19 Actual (\$ million)	2019-20 Actual (\$ million)	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Grants	566	1,884	Apart from the variance being driven by different reporting periods in 2018-19 and 2019-20, the higher grant expenses were mainly due to support responses to the impacts of coronavirus (COVID-19).	Services, outputs and programs are delivered as outlined in the Budget papers as well as to support DJPR's COVID-19 mission responses.
Employee benefits	268	549	Apart from the different reporting periods in 2018-19 and 2019-20, the variance was driven mainly by additional resources to support DJPR's COVID-19 mission responses.	Services, outputs and programs are delivered as outlined in the Budget papers as well as to support DJPR's COVID-19 mission responses.
Capital Assets Charge	79	167	Variance driven mainly by the different reporting periods.	Services, outputs and programs are delivered as outlined in the Budget papers.
Depreciation and amortisation	51	129	The increase in depreciation expense is mainly attributable to the full year (12 months) impact of depreciation of assets and the first time recognition of depreciation relating to right of use (ROU) assets recognised under AASB16 <i>Leases</i> from 1 July 2019.	Services, outputs and programs are delivered as outlined in the Budget papers.

<sup>3</sup>That is, the impact of service delivery on the community rather than a description of the services delivered.

Expenses category	2018-19 Actual (\$ million)	2019-20 Actual (\$ million)	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Interest expense	14	35	Variance is driven mainly by the different reporting periods, and interest expense attributable to the first time recognition of lease liabilities associated with the implementation of AASB 116 <i>Leases</i> from 1 July 2019.	Services, outputs and programs are delivered
Other operating expenses	299	699	Variance is driven by accommodation and administrative costs related to COVID-19 and a one-off financial guarantee expense of \$61 m, which represents the State's contractual obligation to pay for the Royal Agricultural Society of Victoria's share of net quarterly service fees to the concessionaire for the Royal Melbourne Showgrounds Redevelopment project.	Services, outputs and programs are delivered as outlined in the Budget papers.
<b>Total</b>	<b>1277</b>	<b>3463</b>		

Expenses category	2019-20 Budget (\$ million)	2019-20 Actual (\$ million)	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Grants	1027	1884	Grants and other transfers were higher than the budget primarily due to the expenditure incurred to support responses to the impacts of coronavirus (COVID-19).	Services, outputs and programs are delivered as outlined in the Budget papers.
Employee benefits	472	549	Employee benefits were higher than the budget primarily due to the departmental response to coronavirus (COVID-19) impact.	Services, outputs and programs are delivered as outlined in the Budget papers.
Capital Assets Charge	167	167	N/A	N/A



Expenses category	2019-20 Budget (\$ million)	2019-20 Actual (\$ million)	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Depreciation and amortisation	145	129	Depreciation and amortisation were lower than the budget primarily due to the transfer of right of use assets and associated financial liabilities to DTF under the centralised accommodation programme, which was not included in the initial budget estimates.	
Interest expense	40	35	N/A	N/A
Other operating expenses	485	699	Other operating expenses were higher than the budget primarily due to the expenditure incurred to support responses to the impacts of coronavirus (COVID-19), which was not included in the initial budget estimates.	Services, outputs and programs are delivered as outlined in the Budget papers.
<b>Total</b>	<b>2336</b>	<b>3463</b>		

### Question 11 Expenses/interventions related to COVID-19 pandemic response

For the year 2019-20, please outline the programs and/or initiatives that were announced as part of the Victorian Government's response to the COVID-19 pandemic in the order of the highest amount allocated.

Please indicate if the department made use of emergency advances and retroactive funding approvals.

Please note whether there are identified performance measures in the budget papers related to the announced programs. If not, please explain where progress is being reported.

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
N/A - no COVID-19 programs or initiatives were funded through the 2019-20 State Budget process.						

b) Off budget

Name of the program/initiative*	Program/initiative objectives	Expenditure as at 30 June 2020 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
Economic Survival package - Business Support Fund	The Economic Survival Package - Business Support Fund, will 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,	784.671	Jobs (Industry Support and Recovery)	Treasurer's Advance	N/A	Progress reports are prepared for Ministers and Department executives to ensure delivery against program objectives.

Name of the program/initiative*	Program/initiative objectives	Expenditure as at 30 June 2020 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
	and other services such as real estate agents as assessed against the criteria					
Economic Survival Package - International Quarantine of Travellers	To enable all travellers returning from overseas to Victoria being placed in enforced quarantine for a self-isolation period of 14-days to slow the spread of COVID-19, and to provide accommodation for family violence victim survivors during the COVID-19 pandemic.	142.235	Jobs (Industry Support and Recovery)	Treasurer's Advance	N/A	
Economic Survival Package – Working for Victoria Fund	To connect workers with new opportunities that will help our community and contribute to Victoria's ability to respond to the COVID-19 pandemic. 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.	108.955	Jobs (Employment)	Treasurer's Advance	N/A	
International Student Emergency Relief Fund	For International Students to receive a relief payment of up to \$1.1k each as part of a support package to ensure Victoria's International Students can buy the	20.831	Trade and Global Engagement (Trade)	Treasurer's Advance	N/A	

Name of the program/initiative*	Program/initiative objectives	Expenditure as at 30 June 2020 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
	basics during the COVID-19 pandemic.					
Emergency Accommodation Framework- Additional funding for accommodation for family violence victim survivors and perpetrators	To provide accommodation for family violence victim survivors during the COVID-19 pandemic.	20.000	Jobs (Industry Support and Recovery)	Treasurer's Advance	N/A	
Experience Economy Survival Package - Harness Racing Victoria	To safeguard Victoria's iconic arts and cultural institutions, its vibrant music industry, and providing a lifeline to sectors including sports and tourism.	12.000	Sport, Recreation and Racing (Tourism, Sport and Major Events)	Treasurer's Advance	N/A	
Melbourne Convention and Exhibition Trust	To ensure Melbourne Convention and Exhibition Trust maintains short term solvency and provide options to establish longer term financial sustainability.	11.650	Tourism and Major Events (Tourism, Sport and Major Events)	Treasurer's Advance	N/A	
Experience Economy Survival Package - ACM & MRC	To ensure Arts Centre Melbourne and Melbourne Recital Centre maintain short term solvency and provide options to establish longer term financial sustainability	10.125	Creative Industries Portfolio Agency (Creative Industries)	Treasurer's Advance	N/A	

Name of the program/initiative*	Program/initiative objectives	Expenditure as at 30 June 2020 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
Experience Economy Survival Package - Victorian Racing Industry	To safeguard Victoria's iconic arts and cultural institutions, its vibrant music industry, and providing a lifeline to sectors including sports and tourism.	5.500	Sport, Recreation and Racing (Tourism, Sport and Major Events)	Treasurer's Advance	N/A	
		4.500		Provision of Output	N/A	
Experience Economy Survival Package - State Sport Centres Trust	To safeguard Victoria's iconic arts and cultural institutions, its vibrant music industry, and providing a lifeline to sectors including sports and tourism.	4.350	Sport, Recreation and Racing (Tourism, Sport and Major Events)	Treasurer's Advance	N/A	
Experience Economy Survival Package - Museums Victoria	To safeguard Victoria's iconic arts and cultural institutions, its vibrant music industry, and providing a lifeline to sectors including sports and tourism.	3.500	Creative Industries Portfolio Agency (Creative Industries)	Treasurer's Advance	N/A	
Experience Economy Survival Package - Community Sport Support	To safeguard Victoria's iconic arts and cultural institutions, its vibrant music industry, and providing a lifeline to sectors including sports and tourism.	3.346	Tourism and Major Events (Tourism, Sport and Major Events)	Treasurer's Advance	N/A	

Name of the program/initiative*	Program/initiative objectives	Expenditure as at 30 June 2020 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
Experience Economy Survival Package - Live Music and Creative Industry Support - funded through Working for Victoria Fund	To safeguard Victoria's iconic arts and cultural institutions, its vibrant music industry, and providing a lifeline to sectors including sports and tourism.	2,339	Creative Industries Access, Development and Innovation (Creative Industries)	Treasurer's Advance	N/A	
Experience Economy Survival Package - National Gallery of Victoria	To safeguard Victoria's iconic arts and cultural institutions, its vibrant music industry, and providing a lifeline to sectors including sports and tourism.	2.200	Creative Industries Portfolio Agency (Creative Industries)	Treasurer's Advance	N/A	
Funding Support for Experience Economy - Emerald Tourist Railway Board	To safeguard Victoria's iconic arts and cultural institutions, its vibrant music industry, and providing a lifeline to sectors including sports and tourism.	2.000	Tourism and Major Events (Tourism, Sport and Major Events)	Provision of Output	N/A	
Experience Economy Survival Package - Tourism Attractions Support	To safeguard Victoria's iconic arts and cultural institutions, its vibrant music industry, and providing a lifeline to sectors including sports and tourism.	1.450	Tourism and Major Events (Tourism, Sport and Major Events)	Treasurer's Advance	N/A	

Name of the program/initiative*	Program/initiative objectives	Expenditure as at 30 June 2020 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
Funding Support for Experience Economy - Geelong Performing Arts Centre	To safeguard Victoria's iconic arts and cultural institutions, its vibrant music industry, and providing a lifeline to sectors including sports and tourism.	1.000	Creative Industries Portfolio Agency (Creative Industries)	Provision of Output	N/A	
Experience Economy Survival Package - Regional Tourism Boards	To safeguard Victoria's iconic arts and cultural institutions, its vibrant music industry, and providing a lifeline to sectors including sports and tourism.	0.550	Tourism and Major Events (Tourism, Sport and Major Events)	Treasurer's Advance	N/A	
Experience Economy Survival Package - Geelong Arts Centre	To safeguard Victoria's iconic arts and cultural institutions, its vibrant music industry, and providing a lifeline to sectors including sports and tourism.	0.450	Creative Industries Portfolio Agency (Creative Industries)	Treasurer's Advance	N/A	
Experience Economy Survival Package - Tourism Industry Support	To safeguard Victoria's iconic arts and cultural institutions, its vibrant music industry, and providing a lifeline to sectors including sports and tourism.	0.150	Tourism and Major Events (Tourism, Sport and Major Events)	Treasurer's Advance	N/A	
	<b>Total</b>	<b>1,141.802</b>				

- c) What additional budgetary control and tracking/traceability measures were introduced by the department in 2019-20 to ensure COVID-19 programs/initiatives were deployed effectively and in line with the intended purpose?

DJPR has robust financial management policies, procedures and guidelines for all expenditure, including COVID-19 spend. This includes maintaining effective financial governance as per standing direction 3.1 through regular reporting, oversight and assurance activities related to COVID-19 programs, and adherence to the Department's financial delegation and authorisation framework as required by the Standing Directions.

Charge codes were created for COVID-19 initiatives to enable the department to monitor, manage and report on spending by initiative and program; and individual programs implemented governance arrangements consistent with decisions made by Government.



## Question 12 (all departments and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2016-17 Budget, 2017-18 Budget, 2018-19 Budget, and 2019-20 Budget, please provide the following details of the impact on service delivery:

- Savings target in the 2016-17, 2017-18, 2018-19 and 2019-20 Budgets and the amount of the savings target allocated to the department/entity
- Actual savings achieved in 2016-17, 2017-18, 2018-19 and 2019-20 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2019-20	Actual savings achieved in 2019-20 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? (e.g. frontline and/or other areas of business that saw the impact) If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2016-17	N/A. The department commenced operations on 1 January 2019.	N/A	N/A	N/A	N/A
2017-18	N/A. The department commenced operations on 1 January 2019.	N/A	N/A	N/A	N/A
2018-19	N/A. The department commenced operations on 1 January 2019.	N/A	N/A	N/A	N/A
2019-20	\$6.07 million	\$6.07 million	Reduction in expenditure on labour hire engagements, consultancies and other operating costs.	There was no impact on service delivery as a result of these savings.	N/A

### Question 13 (all departments) Achievement of reprioritisation of existing resources

The 2019-20 Budget includes targets for 'reprioritisation and revenue offsets' to fund new initiatives (2019-20 Budget Paper No.2, p.57). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),<sup>4</sup> please indicate:

- what areas of expenditure (including projects and programs if appropriate) the funding was reprioritised from (i.e. what the funding was initially provided for)
- what areas of expenditure were the funds actually spent on
- for each area of expenditure (or project or program), how much funding was reprioritised in each year
- the impact of the reprioritisation (in terms of service delivery) on those areas.

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2019-20 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Various	Jobs Victoria	1.0	No impact, as funding was redirected from small efficiencies achieved across various initiatives.	N/A
Various	Inbound trade missions and World Expo 2020	4.0	No impact, as funding was redirected from small efficiencies achieved across various initiatives.	N/A
Regional Events Fund	Regional development priorities (Daylesford and Macedon Ranges festivals and events )	0.2	No impact, as funding was provided from the Regional Events Fund consistent with its purpose.	N/A
Local Sports Grants Fund	Grassroots Boost for the World Game	6.5	No impact, as funding was provided from the Local Sports Grant Fund consistent with its purpose.	N/A
Various	Securing Victoria's leadership in a new era of tourism: building the visitor economy	8.5	No impact, as funding was redirected from small efficiencies achieved across various initiatives.	N/A
Melbourne and Olympic Parks Trust (MOPT)	State Sport Centres Trust (SSCT)	1.5	No impact, as funding reflects a revenue arrangement between MOPT and SSCT.	N/A
Major Events Fund	Sustaining the Successful NGV Exhibition Model	5.2	No impact, as funding was provided from the Major Events Fund consistent with its purpose.	N/A

<sup>4</sup> That is, please provide this information for the Department on the same basis of consolidation as is used in the budget papers.

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2019-20 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Various	Exhibition and experience program renewal – Museums Victoria	1.5	No impact, as funding was redirected from small efficiencies achieved across various initiatives.	N/A
Various	Creative State – driving the growth of the Victorian creative industries	3.8	No impact, as funding was redirected from small efficiencies achieved across various initiatives.	N/A
Various	Taking our local produce to the world	0.1	No impact, as funding was redirected from small efficiencies achieved across various initiatives.	N/A
Various	Rehoming pets and supporting low-cost veterinary clinics	0.0	No impact, as funding was redirected from small efficiencies achieved across various initiatives.	N/A
Various	Master planning for the Royal Melbourne Showgrounds	1.5	No impact, as funding was redirected from small efficiencies achieved across various initiatives.	N/A
Various	State of Discovery: growing confident communities and responsible mining	0.5	No impact, as funding was redirected from small efficiencies achieved across various initiatives.	N/A

### Question 14 (all departments) Contractors, Consultants and Labour Hire Arrangements

Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2017-18, 2018-19 and 2019-20. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than  $\pm 10\%$  between years and list the business areas impacted and how.

	2017-18 Actual \$ million	2018-19 Actual (\$ million)	2019-20 Actual (\$ million)	Explanation for variances (year on year) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
<b>Contractors</b>	N/A	33.6	88.0	Not applicable. DJPR was established on 1 January 2019 and comparisons cannot be drawn between the financial years.	N/A	N/A
<b>Consultants</b>	N/A	11.8	23.5	Not applicable. DJPR was established on 1 January 2019 and comparisons cannot be drawn between the financial years.	N/A	N/A
<b>Labour Hire</b>	N/A	16.7	21.5	Not applicable. DJPR was established on 1 January 2019 and comparisons cannot be drawn between the financial years.	N/A	N/A

**Question 15 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector**

Please detail the type and value of dividends, amounts equivalent to dividends, non-dividend grants, and capital repatriations paid by your agency to the general government sector in 2019-20, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

Please provide the economic funding ratio or accounting funding ratio as applicable at 30 June 2020. Please provide details of the methodology used for the ratio calculation.

Type of dividend paid	2019-20 Budget (\$ million) <i>BP 5, pg. 22</i>	2019-20 Actual (\$ million)	Explanations for variances ±10% or \$100 million	Impact on the agency. If no impact, how was this achieved	Funding ratio at 30 June 2020
N/A					

Economic funding ratio / accounting funding ratio as at 30 June 2020	Details of the methodology
N/A	

## Section E: Overall financial performance

### Question 16 (all departments) Impact of COVID-19 on financial performance – 2019-20

Please outline and quantify, where possible, the impacts of the COVID-19 pandemic on the department/agency's financial performance.

Line item in the Comprehensive operating statement for the financial year ended 30 June 2020	Budget 2019-20* (\$'million)	Actual 2019-20 (\$'million)	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	0.0	1162.34	Increase mainly reflects additional funding provided for grants expenses in response to the impact of coronavirus (COVID-19).
Total expenses from transactions	0.0	1162.34**	Increase mainly reflects additional funding provided for grants expenses in response to the impact of coronavirus (COVID-19).
<b>Net result from transactions (net operating balance)</b>	<b>0.0</b>	<b>0.0</b>	

\*COVID-19 response budget was announced post 2019-20 State Budget, therefore response above is Nil.

\*\*The list of programs/initiatives includes \$20.537 million of internally reprioritised funding for COVID-19 response costs including minor projects, administration costs and department wide costs due to the impact of Covid-19, such as working from home allowance, ICT and cleaning costs.

## Section F: Public sector workforce

### Question 17 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2018, at 30 June 2019 and 30 June 2020 (broken down by the categories listed below) for the department. Please include specific categories as relevant to the department/entity and where relevant, provide a description of what categories constitute 'other'. Please provide figures consolidated on the same basis as the expenditure for the department in the budget papers and detail which, if any, entities are included in the FTE numbers provided.

Category	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number
Secretary	N/A	1.0	1.0
EO-1	N/A	10.9	11.0
EO-2	N/A	41.0	46.9
EO-3	N/A	57.3	70.9
VPS Grade 7 (STS)	N/A	50.5	39.5
VPS Grade 6	N/A	563.3	619.7
VPS Grade 5	N/A	712.0	797.6
VPS Grade 4	N/A	622.7	678.6
VPS Grade 3	N/A	353.9	373.8
VPS Grade 2	N/A	204.3	226.5
VPS Grade 1	N/A	15.4	8.0
Government Teaching Service			
Health services			
Police			
Nurses/Midwives			
Allied health professionals			
Child protection			
Disability development and support			
*Youth custodial officers			
*Custodial officers			
**Other		22.1	14.8
<b>Total</b>	<b>N/A</b>	<b>2654.5</b>	<b>2888.3</b>

Note: DJPR was established on 1 January 2019. The above table covers the end of the 2018-19 and 2019-20 financial years. Variations against previous financial year are not possible.

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

**\*\*Other includes:**

**Numbers include FTE for the following entities:**

Latrobe Valley Authority
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### Question 18 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2017-18, 2018-19 and 2019-20, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than  $\pm 10\%$  or \$100 million between the years for each category.

Employment category	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	N/A	149.0	312.6	The data capture: 2018-2019 six months*, 2019-20 full year
Fixed-term	N/A	30.0	66.2	The data capture: 2018-2019 six months*, 2019-20 full year.
Casual	N/A	0.3	1.3	The data captures: 2018-2019 six months*, 2019-20 full year. Emergency management and COVID response.
<b>Total</b>	<b>N/A</b>	<b>179.1</b>	<b>380.1</b>	

\* DJPR formed on 1 January 2019 therefore the data capture for the 2018-2019 financial year is for the period from 1 January 2019 to 30 June 2019.

### Question 19 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2019-20, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2019-20, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	1	1		New contract/Remuneration increase
3-5%	1	1		Remuneration increase
5-10%	2	2		New role/Reclassification of role
10-15%	5	1		Secondment/Promotion/Reclassification of role/Remuneration Increase
greater than 15%		2		New role/New contract

## Section G: Government decisions impacting on the finances

### Question 20 (all departments and entities) Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2019-20 which had not been anticipated/not been concluded before the finalisation of the State budget in 2019-20 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact(s) in 2019-20	
	on income (\$ million)	on expenses (\$ million)
N/A		

### Question 21 (all departments and entities) Commonwealth and National Cabinet decisions

Please identify any Commonwealth and National Cabinet decisions during 2019-20 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2019-20 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to agreements). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact in 2019-20	
	on income (\$ million)	on expenses (\$ million)
On-Farm Emergency Water Infrastructure Rebate Scheme	3.45	3.5
Pest and Disease Preparedness and Response Programs	0.08	0.1

National Cabinet decision	Impact in 2019-20	
	on income (\$ million)	on expenses (\$ million)
Quarantine of International Travellers	0	TBC <sup>1</sup>

<sup>1</sup> Total expenditure on the Quarantine of International Travellers program is still being finalised.

## Section H: General

### Question 22 (all departments and entities) Reviews/studies undertaken

- a) Please list all internal<sup>5</sup> and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2019-20 and provide the following information:
- i. Name of the review/study and which portfolio and output/agency is responsible
  - ii. Reasons for the review/study
  - iii. Terms of reference/scope of the review/study
  - iv. Timeline for the review/study
  - v. Anticipated outcomes of the review/study
  - vi. Estimated cost of the review/study and final cost (if completed)
  - vii. Final cost if completed
  - viii. Where completed, whether the review/study is publicly available and where.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Modelling the economic impacts of COVID-19 in Victoria	To understand the possible impact of the COVID-19 pandemic on the Victorian economy – across industries, regions and cohorts – to inform the government's support of economy recovery.	Undertake 1 or 2 scenarios of COVID-19 outbreak and containment measures, with two stages of modelling per scenario.  Stage 1 Estimate the economic impact on the Victorian economy of the epidemiological/behavioural scenario, including the impact of the announced suite of support packages (Victorian and Commonwealth Governments).	Stage 1: April - June 2020	<ul style="list-style-type: none"> <li>Projected economic impacts of COVID-19 on Victorian industries, regions and cohorts, to inform the development of government responses.</li> <li>Understanding of the economic mechanisms</li> </ul>	Scenario 1 \$77,054 (ex GST)  Scenario 2 (if undertaken) \$68,691 (ex GST)		N

<sup>5</sup> Internal reviews do not include internal costings. Internal reviews/studies include any reviews or studies undertaken by your department and not given to external consultants. Internal reviews/studies do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		<p>Results on a quarterly basis to include:</p> <ul style="list-style-type: none"> <li>• High level macroeconomic indicators, including for example: gross state/domestic product; employment; wages; household consumption; balance of trade; terms of trade</li> <li>• Industry level impacts (83 industry sub-sectors)</li> <li>• Metropolitan Melbourne and rest of Victoria results</li> <li>• All results provided on a quarterly basis</li> <li>• Time horizon of 10 years</li> </ul> <p>Stage 2 Evaluate the impacts of the pandemic and associated policy responses on households and regions.</p> <ul style="list-style-type: none"> <li>• Updated to include the impact of any new announcements of support by the Commonwealth and Victorian Government since the Stage 1 modelling.</li> <li>• Modelling results further disaggregated by: Victorian</li> </ul>	<p>Stage 2: June - September 2020</p>	<p>behind the downturn and path to recovery.</p>			

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		<p>households; by income quintile; by Victorian region.</p> <p>Household level data from the HILDA survey used to:</p> <ul style="list-style-type: none"> <li>• accurately evaluate the dependence of labour supply impacts on demographics, health status, caring duties, socioeconomic status and region (capital city, other urban, and rural);</li> <li>• evaluate the impact of changing market conditions on employment and income by household type; and</li> <li>• track the impact of government support packages by household type.</li> </ul> <p>Results on a quarterly basis to include:</p> <ul style="list-style-type: none"> <li>• Regional employment results by industry (SA4 regions with metropolitan Melbourne aggregated)</li> <li>• Results for household cohort by broad region (capital city, other urban and rural)</li> </ul>					

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		<ul style="list-style-type: none"> <li>The cohort analysis will include impacts on: Aboriginal Victorians; people with a disability; single parent households; low income households; younger and older Victorians; recent migrants; and women.</li> </ul>					

- b) Please outline the Department's/Agencies in house skills/capabilities/expertise to conduct reviews/studies/evaluations/data analysis of the programs and services for which the Department /Agency is responsible.

DJPR's Outcomes, Performance and Evaluation Branch has expertise in evaluation, economic appraisal and assessment, and data analysis. The department continues to examine effective approaches to appropriately support the demand for evaluations and review activities.



## Question 23 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2019-20 targets.

Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Government Youth Employment Scheme traineeships commenced (number)	280	229	-18.2%	Lower result due to the impacts of coronavirus (COVID-19) as departments and agencies not able to recruit at the same levels as prior years.	<b>Output:</b> Jobs <b>Portfolio:</b> Jobs, Innovation and Trade
Victoria's market share of nominated investor and business migrants (per cent)	45	38	-15.6%	Lower result due to the increase in the overall size of the business migrant cohort in Australia, leading to a lower market share for Victoria. In addition, other jurisdictions (e.g. NSW, SA and QLD) have become more active participants in the business and investor program.	<b>Output:</b> Jobs <b>Portfolio:</b> Jobs, Innovation and Trade
Average processing time for investor, business and skilled migration via nomination applications (days)	20	23	15.0%	Higher result due to a surge in visa nomination applications due to coronavirus (COVID-19) travel restrictions.	<b>Output:</b> Jobs <b>Portfolio:</b> Jobs, Innovation and Trade
Engagements with businesses (number)	14,000	12,344	-11.8%	Lower result due to access impediments as a result of coronavirus (COVID-19). In addition, a number of staff who would undertake business-as-usual engagements were enlisted to assist with the coronavirus (COVID-19) response.	<b>Output:</b> Industry, Innovation and Small Business <b>Portfolio:</b> Jobs, Innovation and Trade
Industry roundtables and engagement forums (number)	42	29	-31.0%	Lower result due to the large number of industry roundtables and engagement forums that were scheduled to be held in person. Although a number of forums were held online, the outcome has been impacted due to a number of forums being deferred beyond 2019-20 or cancelled.	<b>Output:</b> Industry, Innovation and Small Business <b>Portfolio:</b> Jobs, Innovation and Trade

Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Clients engaged in export and trade programs (number)	2,500	2,265	-9.4%	Lower result due to the cancellation of major trade shows and exhibitions in key global markets (as a result of coronavirus (COVID-19)) in the second half of the year	<b>Output:</b> Trade and Global Engagement <b>Portfolio:</b> Jobs, Innovation and Trade
Significant interactions with Victorian agri-food companies and exporters, international customers and trading partners that facilitate export and investment outcomes for Victoria (number)	250	195	-22.0%	Lower result due to the cancellation of major trade shows and exhibitions in key global markets (as a result of coronavirus (COVID-19)) in the second half of the year.	<b>Output:</b> Trade and Global Engagement <b>Portfolio:</b> Jobs, Innovation and Trade
Design organisations supported (number)	22	18	-18.2%	Lower result due to the economic impacts and physical distancing measures in place for coronavirus (COVID-19). The Melbourne Design Week event scheduled for March 2020 was cancelled and the Design to Thrive program had lower participation by small and medium enterprises and not for profit companies.	<b>Output:</b> Creative Industries Access, Development and Innovation <b>Portfolio:</b> Creative Industries
International market development and exchange initiatives (number)	12	10	-16.7%	Lower result due to the economic impacts and physical distancing measures as a result of coronavirus (COVID-19). The Game Developers Conference was cancelled in March and one International Engagement Funding round was postponed.	<b>Output:</b> Creative Industries Access, Development and Innovation <b>Portfolio:</b> Creative Industries
Regional Touring Victoria destinations (number)	70	17	-75.7%	Lower result due to the impact of coronavirus (COVID-19) restricting travel.	<b>Output:</b> Creative Industries Access, Development and Innovation <b>Portfolio:</b> Creative Industries

Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Grant recipients who met or exceeded agreed outcomes (per cent)	85	74	-12.9%	Lower result due to coronavirus (COVID-19) which impacted the ability of grant recipients to meet the outcomes agreed to prior to the pandemic.	<b>Output:</b> Creative Industries Access, Development and Innovation <b>Portfolio:</b> Creative Industries
Performance and grant agreements acquitted within timeframes specified in the funding agreement (per cent)	83	52	-37.3%	Lower result due to the impact of coronavirus (COVID-19) which impacted the performance and grant agreement timeframes.	<b>Output:</b> Creative Industries Access, Development and Innovation <b>Portfolio:</b> Creative Industries
Additional employment from production supported by Film Victoria (number)	6,740	4,140	-38.6%	Lower result due to the impact of coronavirus (COVID-19) with many productions unable to commence.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Students participating in agency education programs (number)	550,000	343,763	-37.5%	Lower result due to the impact of coronavirus (COVID-19) which meant school groups were unable to attend various education programs hosted by agencies.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Users/attendances at Arts Centre Melbourne (number)	2,800,000	2,048,000	-26.9%	Lower result due to closures brought about by coronavirus (COVID-19).	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Users/attendances at Australian Centre for the Moving image (number)	800,000	674,000	-15.8%	Lower result due to closures brought about by coronavirus (COVID-19).	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Users/attendances at Geelong Arts Centre (number)	185,000	153,000	-17.3%	Lower result due to closures brought about by coronavirus (COVID-19).	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries

Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Users/attendances at Melbourne Recital Centre (number)	230,000	157,000	-31.7%	Lower result due to closures brought about by coronavirus (COVID-19).	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Users/attendances at Museums Victoria (number)	2,000,000	1,489,000	-25.6%	Lower result due to closures brought about by coronavirus (COVID-19).	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Users/attendances at National Gallery of Victoria (number)	2,235,000	2,073,000	-7.2%	Lower result due to closures brought about by coronavirus (COVID-19).	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Users/attendances at State Library Victoria (number)	2,250,000	1,654,000	-26.5%	Lower result due to closures brought about by coronavirus (COVID-19).	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Volunteer hours (number)	98,900	81,353	-17.7%	Lower result due to the impact of coronavirus (COVID-19) and closures at the agencies.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
State-owned tenanted cultural facilities maintained to agreed service standards (per cent)	90	60	-33.3%	Lower result due to the impact of coronavirus (COVID-19) closing the facilities and preventing contractors from accessing the sites.	<b>Output:</b> Cultural Infrastructure and Facilities <b>Portfolio:</b> Creative Industries
Combat sports licences, registrations and permits issued (number)	550	487	-11.5%	Lower result due to the impact of coronavirus (COVID-19) which led to a reduction in the number of events held.	<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Tourism, Sport and Major Events
Racing industry development initiatives (number)	9	7	-22.2%	Lower result due to the impact of coronavirus (COVID-19) which led to changed priorities for the racing industry	<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Racing

Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Racing matters processed (including licences, permits and grant applications) (number)	300	258	-14.0%	Lower result due to the impact of coronavirus (COVID-19) which led to many events being cancelled.	<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Racing
Significant Sporting Events Program – Events Facilitated (number)	75	60	-20.0%	Lower result due to the impact of coronavirus (COVID-19) on the sector and staging of events, which resulted in events being cancelled.	<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Tourism, Sport and Major Events
Sporting club grants: number approved (number)	750	695	-7.3%	Lower result due to the higher average value and lower number of grants. The same aggregate funding was distributed for both years.	<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Tourism, Sport and Major Events
Facilitate the delivery of the Community Cricket Program milestones in line with grant agreements (per cent)	90	-	-100.0%	No result due to the impact of coronavirus (COVID-19) on the timing of assessment and outcomes for the first round of the Community Cricket Program.	<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Tourism, Sport and Major Events
Visit Victoria's total engaged digital audience (number, million)	5	5	-7.4%	Lower result due to the impact of coronavirus (COVID-19), travel restrictions and no Visit Victoria paid media activity	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events
Visitor expenditure: international (\$ billion)	9	8	-6.9%	Lower result due to the impact of coronavirus (COVID-19) and associated restrictions on international travel. This is the latest available data to March 2020 from the International Visitor Survey published in July 2020.	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events
Visitor expenditure: regional Victoria (international) (\$ million)	580	538	-7.2%	Lower result due to the impact of coronavirus (COVID-19) and associated restrictions on international travel. This is the latest available data to March 2020 from the International Visitor Survey published in July 2020.	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events

Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Visitors (international) (number, million)	3	3	-12.5%	Lower result due to the impact of coronavirus (COVID-19) and associated restrictions on international travel. This is the latest available data to March 2020 from the International Visitor Survey published in July 2020.	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events
Inspections or audits of scientific establishments undertaken to provide assurance of compliance with relevant industry standards for animal welfare (number)	25	20	-20.0%	Lower result due to the impacts of coronavirus (COVID-19) reflecting the inability to undertake physical inspections and audits due to social distancing measures to minimise risks to DJPR or facility animal care staff. These are largely regulatory assessments of practices and processes and do not have a direct/immediate impact on animal welfare. Any animal welfare issues identified or reported will be handled through usual processes.	<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture
Visits of the Responsible Pet Ownership program to Victorian kindergartens and primary schools (number)	3,100	1,076	-65.3%	Lower result is due to the impact of coronavirus (COVID-19) and the program moving to online delivery.	<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture
Key statutory obligations relevant to VicForests complied with (tabling annual reports, audits, corporate plan and board appointments) (per cent)	100	75	-25.0%	Lower result due to a delay with VicForests providing its corporate plan to the Minister and the Treasurer.	Output: Agriculture <b>Portfolio:</b> Agriculture
Facilitate the delivery of resources projects in line with grant agreements and project milestones (per cent)	100	91	-9.2%	Lower result due to rescheduling of key activities arising from the impact of the coronavirus (COVID-19) pandemic.	<b>Output:</b> Resources <b>Portfolio:</b> Resources

Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Mineral licence applications and work plans processed within regulatory timeframes (per cent)	95	82	-13.7%	Lower result due to a significant increase in applications due to record levels of industry activity; and disruptions arising from the coronavirus (COVID-19) pandemic.	<b>Output:</b> Resources <b>Portfolio:</b> Resources
Regulatory audits completed within agreed timelines (per cent)	98	73	-26.0%	Lower result due to constraints on compliance activities reflecting coronavirus (COVID-19) restrictions.	<b>Output:</b> Resources <b>Portfolio:</b> Resources

b) Please provide the following information for objective indicators where data was not available at publication of the annual report

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2019-20 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2020-21 annual report
Change in Victoria's real gross state product (per cent)	2019-20 -0.5 per cent	Data was released in November 2020, after the Annual Report was published.	The 2020-21 data is expected to be published by the Australian Bureau of Statistics in November 2021.
Number of jobs in the visitor economy sector	2018-19 263,300	Data expected June 2021.	This performance data is published by Tourism Research Australia and there is historically a lag of approximately one year in the release of data.
Percentage of adult Victorians participating in sport at least once per year (per cent)	2018-19 91.6 per cent	Data unavailable at time of report tabling.	The department will work with VicHealth to facilitate the release of the data prior to the 2020-21 annual report.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2019-20 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2020-21 annual report
Gross value of Victorian agriculture production	2018-19 \$15.8 billion	Data available May 2021.	Data for this indicator from the Australian Bureau Statistics is not available at the time of annual report publication, as it is released in May following the end of the financial year. As such, the 2019-20 data will be available in the 2020-21 annual report.
Food and fibre exports from Victoria	2018-19 \$14.2 billion	Data available May 2021.	Data for this indicator from the Australian Bureau Statistics is not available at the time of annual report publication, as it is released in May following the end of the financial year. As such, the 2019-20 data will be available in the 2020-21 annual report.
Metres drilled for minerals exploration in Victoria	2018-19 337,654	Data unavailable at time of report tabling.	Information for this indicator relies on reports provided by licence holders that cannot be produced in time for the release of the departmental Annual Report. They are reported on a one-year lag recognising information is made available through the Resources website when finalised. As such, the 2019-20 data will be available in the 2020-21 annual report.
Annual production of brown coal	2018-19 42,256,000 tonnes	Data unavailable at time of report tabling.	Information for this indicator relies on reports provided by licence holders that cannot be produced in time for the release of the departmental Annual Report. They are reported on a one-year lag recognising information is made available through the Resources website when finalised. As such, the 2019-20 data will be available in the 2020-21 annual report.



Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2019-20 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2020-21 annual report
Annual production of gold	2018-19 567,501 ounces	Data unavailable at time of report tabling.	Information for this indicator relies on reports provided by licence holders that cannot be produced in time for the release of the departmental Annual Report. They are reported on a one-year lag recognising information is made available through the Resources website when finalised. As such, the 2019-20 data will be available in the 2020-21 annual report.
Annual production of antimony	2018-19 2,016 tonnes	Data unavailable at time of report tabling.	Information for this indicator relies on reports provided by licence holders that cannot be produced in time for the release of the departmental Annual Report. They are reported on a one-year lag recognising information is made available through the Resources website when finalised. As such, the 2019-20 data will be available in the 2020-21 annual report.
Annual production of mineral sands	2018-19 0 tonnes	Data unavailable at time of report tabling.	Information for this indicator relies on reports provided by licence holders that cannot be produced in time for the release of the departmental Annual Report. They are reported on a one-year lag recognising information is made available through the Resources website when finalised. As such, the 2019-20 data will be available in the 2020-21 annual report.
Annual production of extractives	2018-19 62,720,000 tonnes	Data unavailable at time of report tabling.	Information for this indicator relies on reports provided by licence holders that cannot be produced in time for the release of the

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2019-20 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2020-21 annual report
			<p>departmental Annual Report. They are reported on a one-year lag recognising information is made available through the Resources website when finalised. As such, the 2019-20 data will be available in the 2020-21 annual report.</p>

## Question 24 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of five main challenges/risks faced by the department/agency in 2019-20.

A significant challenge may be any matter or strategy that impacted the department/agency, whether it arose externally or internally or as a result of new policy or legislation.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1	Global coronavirus (COVID-19) pandemic	External	The global pandemic placed the Victorian economy under unparalleled pressure.	<p>The Business Support Fund was announced on 21 March 2020, the fund provided financial support through a one-off \$10,000 grant to eligible businesses impacted by the economic effects of COVID-19.</p> <p>Working for Victoria was announced on 21 March 2020 and is a \$500 million fund helping Victorians find work that supports the community, including Victorians who have lost their jobs as a result of COVID-19.</p> <p>From late March to June 2020, the Program Centre and GEMS Grants 2.0 supported over \$750 million in department led COVID-19 programs including 100,000 grant applications received via the Business Support Fund, International Student Emergency Relief Fund, Community Sport Sector COVID-19 programs plus other COVID-19 programs.</p> <p>Transitioned Small Business Victoria services delivery programs, including workshops, mentoring services and the small business bus to online and teleconference delivery.</p> <p>Stage one of the \$13 million Strategic Investment Fund was delivered to support non-government small to medium creative organisations.</p> <p>Delivered the \$4.75 million Sustaining Creative Workers initiative offering quick response grants for Victorian-based independent creative practitioners and micro-organisations.</p> <p>\$50 million Agriculture Workforce Plan was implemented to address labour force issues due to COVID-19 through job matching, skills development, business adaptation grants and job creation. The COVID-19 Agriculture Industry Reference Group was established which included approximately 40 agricultural industry peak bodies to inform industry support initiatives.</p> <p>Rural financial counselling services provided.</p> <p>Extra funding allocated to existing Jobs Victoria services.</p>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
2	Adapting to new working environment	Internal	Global coronavirus (COVID-19) pandemic	Transitioning 3000 employees to work from home whilst continuing to deliver services. Delivered the virtual teams initiative, designed to improve work practices and support the health and wellbeing of staff to help combat isolation as a result of the COVID-19. The initiatives include team pulse checks, mindfulness and health and wellbeing sessions, virtual learning modules, and induction and tips and tricks for navigating a virtual environment.
3	Bushfires	External	Prolonged dry seasonal conditions.	Intensive programs, advice and support provided to regional communities and business. Delivery of animal welfare relief, loss and damage assessment and recovery services. Rural financial counselling services provided.
4	Climate change	External	Climate change and adapting to a carbon-constrained future will require the transformation of Victoria's energy and farming systems.	The Victorian Agriculture and Climate Change Council was established to help the sector adapt to climate change. Leading a nationally coordinated approach to support the sector to adapt to climate change. This culminated in the Agriculture and Climate Change work program, unanimously endorsed by the Agriculture Ministers, and the establishment of the Climate Change Task Group to oversee implementation.
5	Drought	External	Prolonged dry seasonal conditions.	The Drought Support package provided grants for on-farm resilience and farm machinery, household relief payments, mental health support and programs to support small business and community resilience. Technical support, one-on-one consultations and rural financial counselling services provided.

### Question 25 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2019-20 and provide the following information:

- Date body created
- Expenditure in relevant financial year
- FTE staff at end of relevant financial year
- purpose/function(s) of the body.

Name of the body	Date body created	Expenditure in 2019-2020	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Mine Land Rehabilitation Authority (MLRA)	30-Jun-20	Nil	5 FTE	To promote the effective and consistent rehabilitation of coal mine land in accordance with the Latrobe Valley Regional Rehabilitation Strategy. The role includes monitoring and evaluating the implementation and effectiveness of the Latrobe Valley Regional Rehabilitation Strategy. More broadly, the MLRA will promote the sustainable and beneficial use of coal mine land in the region. The key objectives of the Authority are:	Minister for Resources
Victorian Racing Tribunal	01-Aug-19	429,971	1 FTE	To hear and determine appeals, serious offence charges or matters referred to it by Harness Racing Victoria, Greyhound Racing Victoria or Racing Victoria (or their Stewards) on and from 1 August 2019.	Minister for Racing
Victorian Racing Integrity Board	01-Aug-19	350,049	1.4 FTE	To oversee the delivery of integrity functions by Racing Victoria, Greyhound Racing Victoria, and Harness Racing Victoria (the three racing controlling bodies).	Minister for Racing

## Section I: Implementation of previous recommendations

### Question 26 (relevant departments only)

Please provide an update on the status of the implementation of each of the below recommendations that were made by the Committee in its *Report on the 2017-18 and 2018-19 Financial and Performance Outcomes* and supported by the Government. Please delete those lines that are not relevant to the department.

Department	Recommendations supported by Government	Actions taken at 31 January 2021
DJPR	This question cannot be finalised at this time. The <i>Government Response to PAEC Report into 2017-18 and 2018-19 Financial and Performance Outcomes</i> report is expected to be tabled in Parliament in February 2021. DJPR will finalise this question one week following tabling in Parliament and will provide its response to the PAEC Secretariat.	

**Question 35 (all departments and entities) Enterprise Bargaining Agreement (EBAs)**

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2019-20 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA.

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
N/A	N/A	N/A	N/A	N/A