

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2021-22 Budget Estimates General Questionnaire

Department of Premier and Cabinet

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2021–22 Budget estimates general questionnaire

Introduction

The Committee's inquiry into the 2021-22 budget estimates examines the Government's expenditure and revenue.

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

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

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

Timeline and format

Responses to this questionnaire are due by **5.00pm on 21 May 2021**.

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

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

Guidance for questionnaire

Consistency with the budget papers

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

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

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2020-21 Budget for the Department. If progress of these programs/initiatives was impacted by COVID-19, please note whether these programs/initiatives will be removed or rolled forward to other years. Please identify a minimum of five initiatives/programs.

Response

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
1.	Delivering Treaty for Victoria	<ul style="list-style-type: none"> To continue operations of the First People's Assembly of Victoria To continue working in partnership with the State to establish the elements necessary to support Treaty negotiations To increase the Assembly's capacity to consult, engage and include Aboriginal and non-Aboriginal Victorians in the treaty process. To deliver a new campaign to further build collective understanding 	Aboriginal Policy, Strengthening Aboriginal Cultural Heritage and Communities	<ul style="list-style-type: none"> Initiation of discussions between the State and the Assembly on the treaty elements required under the <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i>. Agreement between the State and Assembly on treaty conduct protocols and the first treaty 	Number of Assembly and/or State-Assembly meetings held: Target: 40 Actual: 55 Variance: 15	The number exceeds the target. The State and the Assembly met with greater frequency due to the Assembly's involvement in the development of the Yoo-rrook Justice Commission.	<ul style="list-style-type: none"> Virtual discussions between the State and the First Peoples' Assembly of Victoria while restrictions were in place. Additional support from government to the First Peoples' Assembly of Victoria to support virtual collaboration within the Assembly and with First Peoples.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
		amongst all Victorians about the importance of the treaty process.		<p>element – an interim dispute resolution process – to guide the relationship between parties in this phase of the treaty process.</p> <ul style="list-style-type: none"> The Government launched the ‘Deadly & Proud’ public communications campaign in collaboration with the Assembly to further build collective understanding among all Victorians on treaty. 			<ul style="list-style-type: none"> Delay in launch and reduced time in market for Deadly & Proud campaign.
2.	Priority infrastructure and cultural heritage protection for Aboriginal Victorians	For new grants to support infrastructure projects identified by Aboriginal communities as a priority, meeting demand and creating employment	Aboriginal Policy, Strengthening Aboriginal Cultural	<ul style="list-style-type: none"> Delivered Round 4 of the Aboriginal Community Infrastructure Program (ACIP) in 2020-21. 	Funding payments for the Community Infrastructure Program	Round 4 of the ACIP funded infrastructure projects all over Victoria, including projects focused on	<ul style="list-style-type: none"> Impacted by coronavirus (COVID-19) due to construction industry impact. ACIP Guidelines

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
		opportunities, including for Aboriginal Victorians.	Heritage and Communities	<ul style="list-style-type: none"> Round 4 of the ACIP funded 14 Aboriginal organisations between \$1.5 million and \$88,000. 	<p>made in accordance with milestones: (unit of measure per cent)</p> <p>Target: 100% Actual: 100% Variance: 0</p>	health facilities, sport and recreation facilities, urgent repairs and maintenance, and organisational growth and sustainability. This supported Government's key outcome of supporting Aboriginal organisations to determine how, when and why to develop community infrastructure on their own terms.	<p>were amended to allow additional time for construction to begin (increased from 12 months to 18 months)</p> <ul style="list-style-type: none"> Impacted by COVID-19 movement and public gathering restrictions resulting in a reduction of face to face meetings and stakeholder engagement.
3.	Breakthrough Victoria Fund	To drive investment in translational research, innovation and commercialisation outcomes to accelerate growth in key industry sectors and create jobs. The focus industries will include health and life	Government-wide Leadership, Reform and Implementation	<ul style="list-style-type: none"> Breakthrough Victoria Pty Ltd established as a state owned company Interim board appointed Interim Chief Executive Officer 	<p>Establishment of the Breakthrough Victoria entity and associated governance arrangements</p> <p>Target: 100%</p>	The company was established in March 2021, then declared as a State Owned Company and declared subject to the <i>Financial Management Act</i> .	

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
		sciences; agri-food; advanced manufacturing; clean energy and digital technologies		and interim Company Secretary on-boarded <ul style="list-style-type: none"> Commissioning the Company to deliver an investment plan by 30 June 2021 and begin targeted engagements with the investment and research communities. 	Actual: 100% Development of a long-term investment plan for the Breakthrough Victoria fund (unit of measure per cent) Target: 100% Actual: On track	The company is working to develop the investment plan by the end of the 2020–21 financial year.	
4.	Digital Victoria	To establish Digital Victoria to drive the digital transformation across government, making it easier for businesses, communities, and the public to connect with government.	Digital Government and Communications	<ul style="list-style-type: none"> Delivering Single Digital Presence (SDP) to create efficiencies by making the digital user experience with government consistent, consolidated and simple to navigate Commenced delivery of the Common 	Digital Victoria: Milestones delivered in accordance with agreed budget and timeline Target: 100% Actual: 80%	Digital Victoria was set up as a division within DPC on 12 April 2021. <ul style="list-style-type: none"> SDP has consolidated over 100 government websites and built 19 independent websites, also consolidating over 20 DPC websites 	N/A

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				<p>Corporate Platforms program to improve VPS productivity, effectiveness and mobility</p> <ul style="list-style-type: none"> • Supported data centre migration and implement a hybrid cloud environment to provide the government with secure and resilient access to digital services • Recruited the core project team and undertook planning and organisation design to establish Digital Victoria • 		<p>into 1 user-centric site</p> <ul style="list-style-type: none"> • Development of a WoVG template for Human Capital Management has commenced • A governance structure has been established to oversee the migration of the data centre and implementation of a hybrid cloud environment. • Recruitment of 10 resources completed with a further 12 to be finalised • E established an Interdepartmental Committee to oversee the establishment of DV. 	

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
5.	Service Victoria	<ul style="list-style-type: none"> To make it easier for citizens to access services by creating new channels for simpler, faster, high-volume transactions such as grant applications and permit approvals. To support streamlining business licence processing in partnership with local governments to make it easier for small businesses and sole traders to operate in Victoria as part of coronavirus (COVID-19) recovery. 	Digital Government and Communications	<p>Services reformed in 2020–21 include:</p> <ul style="list-style-type: none"> Pay a Melbourne Strategic Assessment Environmental Mitigation Levy Border entry permits and exemption applications COVID-19 QR code check-in app (Digital Visitor Registration System) Regional travel voucher applications Metropolitan travel vouchers applications NDIS worker screening check Junior and senior fisher cards 	<p>Overall satisfaction of customers transacting on Service Victoria platform.</p> <p>Target: 95% Actual: 95%</p>	<ul style="list-style-type: none"> Service Victoria has continued to provide end-to-end digital services to Victorians, from working with children checks to applying for solar panel rebates Supported COVID-19 public health response and economic recovery Complementing and accelerating the work of Digital Victoria. 	

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				<ul style="list-style-type: none"> • Business Licensing for food businesses 			

Strategic issues

Question 2

In order of priority, please list up to 10 strategic issues that influenced the development of the Department's estimates for the 2021-22 financial year. Please describe how the Department will address these issues in 2021-22.

Response

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
1.	Treaty	<p>The <i>2021/22 Victorian Budget</i> provides \$16.9million over two years to support the Victorian Government's commitment to delivering treaty in partnership with Aboriginal Victorians and fulfill its obligations under the <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i>. The Department is utilising this funding to:</p> <ul style="list-style-type: none"> continue to employ a dedicated State negotiation team and treaty staff within government to work in partnership with the First Peoples' Assembly of Victoria (Assembly). enable government to obtain expert advice on complex treaty matters. continue delivery of treaty communications, including the new Deadly & Proud campaign, to maintain momentum and efficacy of treaty communications. enable the Assembly to hold its next statewide election, which is due to take place no later than December 2023. 	<p>The Victorian Government's work to advance treaty over the period from 1 July 2019 to 30 April 2021 has included:</p> <ul style="list-style-type: none"> Supporting the Victorian Treaty Advancement Commission to establish the Assembly, including successfully holding a statewide election for Aboriginal Victorians. Preparing the Victorian Government to engage with the Assembly in treaty discussions, including establishment of a State negotiating team and coordinating whole of government participation in advice and decision-making on treaty. Initiating discussions with the Assembly to develop and agree on the treaty elements required under the Treaty Act — a Treaty Authority, treaty negotiation framework, self-determination fund and dispute resolution process. Development and agreement on treaty conduct protocols and the first treaty element, the dispute resolution process, in partnership with the Assembly, to guide the relationship between parties in this phase of the treaty process. Under the Treaty Act, the State must address historic wrongs and ongoing injustices through the treaty process. The State and Assembly worked in partnership to develop the terms of reference and a commissioner assessment process for the Yoo-rook Justice Commission. In May 2021, the Yoo-rook Justice Commission was established

			<p>as a Royal Commission to inquire into historic and ongoing systemic injustices committed against Aboriginal Victorians.</p> <ul style="list-style-type: none"> Continuing the treaty public communications strategy to build understanding between Aboriginal Victorians and non-Aboriginal Victorians and increase public support and engagement for treaty.
2.	Truth and Justice	<p>The establishment of the Yoo-rrook Justice Commission (Commission) was announced on 14 May 2021, The Commission will provide an interim report to the Victorian Government by 30 June 2022 and a final report by 30 June 2024.</p> <p>The Commission will be the nation’s first truth-telling process into systemic injustices experienced by Aboriginal people since colonisation. It will explore both historical and ongoing injustices committed against Aboriginal Victorians, across all areas of social, economic and political life, including the justice system.</p> <p>The <i>2021/22 Victorian Budget</i> provides \$58.3 million over four years to support the Commission. This includes \$13.0 million for the effective coordination of the government’s response to ensure the Commission will be successful in meeting its objectives and reporting on time with practical recommendations. Over 2021–22, the Department will take the role of lead coordinating government department for the Victorian Government’s response to the Commission.</p> <p>The Department has established a Yoo-rrook Justice Commission Response and Engagement Branch to respond to the Commission at a departmental level. The Branch will be responsible for responding to Notices to Produce and identifying documentation and</p>	<p>Significant work was undertaken by the Department in partnership with the First People’s Assembly of Victoria to develop the Terms of Reference for the Commission and ensure an independent selection process was undertaken to recommend the five commissioners.</p> <p>The selection of Commissioners was informed by recommendations made by an Independent Assessment Panel. The Panel conducted a lengthy, transparent, and public Expression of Interest process which saw 64 people nominate and an opportunity for all Victorians to provide comment and feedback on 20 shortlisted nominees.</p> <p>The Commissioners will lead the Commission and its nation-leading work, focusing on truth telling, educating the wider Victorian community and making recommendations for reform.</p> <p>The development of this truth-telling process has taken place in parallel with the treaty process to ensure treaty is underpinned by a commitment to truth, as required in section 30(3) of the <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i>.</p>

		undertaking appropriate approval processes to provide documents requested by the Commission.	
3.	Digital government	<p>The Victorian Government is creating a modern, coordinated, and sustainable approach to digital, including \$195.9 million over four years to establish Digital Victoria.</p> <p>Digital Victoria has four key areas of focus:</p> <ul style="list-style-type: none"> • To improve Victorians' experience with government. <ul style="list-style-type: none"> ○ Creating a Community Intelligence and Design Practice to better understand people's needs. ○ Developing common platforms to elevate simple, community focussed and joined up services. • To enhance the efficiency of the Victorian Public Service. <ul style="list-style-type: none"> ○ Providing common corporate platforms that improve productivity, effectiveness, mobility and talent retention. ○ Supporting overarching digital and ICT strategy to meet government goals. ○ Delivering advanced data and analytics to inform policy and decision making. • To realise efficiencies and support the local digital economy <ul style="list-style-type: none"> ○ ICT and digital procurement reform will support local digital economy and remove barriers for local SMEs. ○ Investing in common corporate platforms and investment management and assurance services will result in scale efficiencies, productivity gains and more 	<p>Digital Victoria was formally established as a group within the DPC in April 2021, bringing together teams and functions, including data analytics, cybersecurity, digital strategy and service design.</p> <p>Achievements include development of the Service Victoria QR Code app in partnership with the Department of Health, management of increased visitors to Victorian government websites for up-to-date information via the coronavirus hub, and whole of government coordination of responses to significant cyber attacks.</p> <p>Digital Victoria is also supporting more mature digital government through advice on managing new digital initiatives and assurance for successful delivery of digital projects.</p> <p>Digital Victoria is comprised of multiple digital government programs. This includes:</p> <ul style="list-style-type: none"> • Victoria's Open Data Program • extension of InsightsVictoria • WOVG transition to Single Digital Presence • Cyber Safe Victoria 2021 • Better customer experiences through insightful design. <p>Digital government activity leverages capabilities in Digital Strategy and Transformation, Cyber Safe Victoria, Digital Design and Innovation, and the Victorian Centre for Data Insights.</p>

		<p>successful ICT delivery across the public service.</p> <ul style="list-style-type: none"> • To strengthen public sector resilience to cybercrime <ul style="list-style-type: none"> ○ lead the state's response to increasing cyber threat by developing Victoria's 2021 Cyber strategy to reduce the harmful impacts of cybercrime on the public sector, community and economy 	
4.	COVID-19 response	Through Service Victoria, the Department will continue to support the ongoing response to the coronavirus (COVID-19) pandemic, including funding to support Service Victoria's QR Code app to help keep people safe with confidence, with over 100,633 registered businesses using the Code.	The Service Victoria QR Code app was developed in partnership with DPC and the Department of Health. There are over 100,633 registered businesses using the Service Victoria QR code (including commercial passenger vehicles) and since November 2020, there have been 1.75 million downloads of the app and 25.6 million check-ins. A total of 1.5 million Victorians have downloaded the app, and it has provided over 95,000 registered businesses with a safe, secure and free QR code service, including over 27,000 taxis/rideshare vehicles.
5.	COVID-19: interjurisdictional cooperation	The Department will continue to support the Premier's engagement with the Commonwealth and other jurisdictions through National Cabinet. Departmental senior officials will also continue to negotiate bilaterally with the Commonwealth and as part multilateral discussions with all jurisdictions at the First Secretaries and First Deputies level to advocate Victoria's priorities in key delivery areas such as the COVID-19 vaccine roll-out, the return of key international economic cohorts and quarantine arrangements.	Collective work on this issue is ongoing as the Premier and departmental officials continue to engage with other jurisdictions on priority matters. As at 30 April 2021, Victoria had made significant progress in negotiating a number of priority outcomes for the Victorian community through interjurisdictional engagement.

Revenue and expenditure – variances

Question 3

The Committee notes that the 2020-21 Budget Update was not released stating that: *‘the information required to be published in the budget update, comprising updated estimated financial statements, a financial policy objectives and strategies statement and an updated accompanying statement, is unchanged from the information published in the 2020-21 Budget Papers.’*¹ Therefore, revised budget figures are not available for 2020-21.

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

For each line item of the comprehensive operating statement if there is a variance of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the reason for the variance between the budget for 2020-21 and the budget for 2021-22.

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

Guidance

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

Response

Line item	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2020-21 Budget vs. 2021-22 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Output appropriations	663	470	2020–21 is higher primarily due to additional funding provided in response to the coronavirus (COVID-19) pandemic and funding provided to areas that were transferred to the Department of Families, Fairness and Housing (DFFH) as part of the machinery of government changes (MoG) effective 1 February 2021.
Special appropriations	83	43	2020–21 is higher primarily due to the 2020 local council elections.
Interest	1	1	N/A

¹ Department of Treasury and Finance, *2020-21 Budget Update*, 25 November 2020, <<https://www.dtf.vic.gov.au/2020-21-state-budget/2020-21-budget-update>> accessed 31 March 2021.

Line item	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2020-21 Budget vs. 2021-22 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Sales of goods and services	145	187	2021–22 is higher primarily due to higher sales of goods and services budgeted by Cenitex.
Grants	4	3	2021–22 is lower primarily due to grant revenue relating to the ‘Support to veterans in Victoria’ output being transferred out from the department as part of the DFFH MoG effective, 1 February 2021.
Interest expense	1	0	2021–22 is lower primarily due to lower right of use accommodation lease interest relating to Cenitex.
Grants and other transfers	188	83	2020–21 is higher primarily due to additional expenditure incurred in response to coronavirus (COVID-19) and grants relating to areas transferred to DFFH as part of the 1 February 2021 MoG.
Capital asset charge	11	-	Capital asset charge is discontinued starting from the 2021–22 budget.
Other operating expenses	327	239	Marketing and professional services costs are higher in 2020–21 primarily due to additional spending in response to coronavirus (COVID-19) (e.g. funding for COVID-19 communication campaigns). Furthermore, lower expenditure in service contracts primarily due to bushfire recovery works in 2019–20, and the DFFH MoG, effective from 1 February 2021.

Question 4

In 2021-22 please identify the programs and/or initiatives that were announced as part of the COVID-19 response in the order of the highest amount allocated. For these programs/initiatives, please provide the following details:

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

Name of the program/initiative	Objective/s	Amount at the announcement	Recurring expenditure or new/additional expenditure	Amount allocated in the budget	Source of funding
Empowering Victorian Aboriginal communities through infrastructure and organisational sustainability	To empower Aboriginal Victorians by returning power and resources to Aboriginal communities and organisations, building economic sustainability and prioritising Aboriginal-led service delivery solutions. This investment will enhance the capacity of many services, leading to better outcomes for Aboriginal people. The investment will provide a much-needed economic stimulus, support recovery from the COVID-19 pandemic, contribute to better life outcomes and deliver longer term savings.	\$27.0 million over four years	Additional expenditure	\$27.0 million over four years	Output appropriation

Name of the program/initiative	Objective/s	Amount at the announcement	Recurring expenditure or new/additional expenditure	Amount allocated in the budget	Source of funding
Insights Victoria	To support the extension of the Insights Victoria platform to continue public health and mobility monitoring reporting, provide a standing capacity to track rollout and progress of key recovery initiatives, and support non-COVID-19 related cross-portfolio data and analytics work that leverages existing investment.	\$7.9 million	Additional expenditure	\$15.8 million over two years	Output appropriation
Victoria Together	Victoria Together is an online platform designed to provide digital connection and inclusion through high quality, engaging content, to support the wellbeing of all Victorians, particularly those that are most at risk. Victoria Together has consolidated the best online experiences from many government agencies into one place.	\$2.5 million	Additional expenditure	\$2.5 million	Output appropriation

Revenue initiatives – new and changed

Question 5

For all new revenue initiatives in the 2021-22 budget papers and for all existing revenue initiatives that have changed in the 2021-22 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2021-22 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

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

Response

a)	Name of the initiative as used in budget papers	Nil response
b)	Objective/s of the initiative	
c)	Reason for new initiative or change	
d)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	
e)	Anticipated revenue in financial year 2021-22 gained or foregone	
	Anticipated revenue in financial year 2022-23 gained or foregone	
	Anticipated revenue in financial year 2023-24 gained or foregone	
	Anticipated revenue in financial year 2024-25 gained or foregone	
	COVID-19 response	

Expenditure – new programs and initiatives (output and asset)

Question 6

For all new programs and initiatives (output and asset) in the 2021-22 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2021-22 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.).

Response

Name of the program/initiative ¹	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative	Details of how it will be funded
Delivering a Victorian truth and justice process.	To establish the Yoo-rook Justice Commission in Victoria as a formal truth-telling process with Aboriginal Victorians to recognise historic wrongs and address ongoing injustices. It will also support government and the First Peoples' Assembly engagement in the Commission's activities.	\$18.6 million	New output appropriation
Self-determination and delivering on Victoria's commitment to Closing the Gap	To build on whole of government Aboriginal self-determination reform and to implement the new National Agreement on Closing the Gap.	\$6.4 million	New output appropriation
Planning for government shared services infrastructure evolution	To plan for the evolution of shared services technology infrastructure to further improve operational efficiency, capacity and flexibility.	\$12.0 million	New output appropriation
Victoria's Open Data Program	To support greater public access to Victorian data. Maintaining and continuing the development of DataVic — Victoria's existing open data portal — will promote	\$1.8 million	New output appropriation

Name of the program/initiative ¹	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative	Details of how it will be funded
	innovation, increase public trust in government, and empower citizens by supporting businesses, entrepreneurs and communities to access and use data to create innovative products or improve the quality of services.		
Suburban workplace hubs	To trial five workplace hubs in suburban Melbourne to support work location flexibility for up to 2,380 public servants each week. This will support local economic activity in the suburbs with more foot traffic and spending at local traders. It will also assist with the COVIDSafe return of employees to the CBD.	\$5.9 million	New output appropriation
Securing Victoria's International Interests	To strengthen Victoria's international engagement efforts. This includes identification of emerging economic opportunities in overseas markets, renewed memberships with the Asia Society and the Australia India Institute.	\$2.3 million	New output appropriation
Better supports for on-demand or gig workers in Victoria	To provide a project establishment team to start implementing the Government's response to the Inquiry into the Victorian On-Demand Workforce. This includes the development of standards to encourage fair conduct and accountability by platform businesses and to improve transparency between these businesses and the workers they engage.	\$5.1 million	New output appropriation

Name of the program/initiative ¹	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative	Details of how it will be funded
	To commence work to establish a support service or agency to assist on-demand workers.		
Public Record Office Victoria – Asset Maintenance and Renewal Program	To maintain and renew essential building infrastructure at the Victorian Archives Centre in North Melbourne to protect public records collection from environmental damage.	\$0.5 million	New output appropriation (ATNAB)
Alternative Quarantine Accommodation Hub: Planning	To provide for planning and design works for a new purpose-built quarantine accommodation hub.	\$5.0 million	New output appropriation (ATNAB)

Note:

1. Programs that were to lapse in 2020–21 that have had funding extended in the 2021–22 Budget have been excluded in this response.

Expenditure – lapsing programs (output initiatives including grants)

Question 7

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million, that were to lapse in financial year 2020-21, where funding is to be extended in the 2021-22 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) evidence of the continued need for the program, and Government’s role in delivering it
- f) evidence of the program’s progress toward its stated objectives and expected outcomes, including an alignment between the program, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- g) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- h) extent and level of efficiencies realised in the delivery of the program
- i) information about what the nature of the impact of the program ceasing would be and what strategies have been identified to minimise any negative impacts
- j) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

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

Response

a)	Name of the program	Delivering the State’s commitment to treaty <ul style="list-style-type: none"> • To fund a dedicated State negotiation team and treaty staff within government to work in partnership with the First Peoples’ Assembly of Victoria (Assembly). • To enable government to obtain expert advice on complex treaty matters. • To continue delivery of treaty communications, including the new Deadly & Proud campaign, to maintain momentum and efficacy of treaty communications.
b)	Objective/s of the program	

		<ul style="list-style-type: none"> To enable the Assembly to hold its next statewide election, which is due to take place no later than December 2023. 						
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	<table border="1"> <thead> <tr> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> </tr> </thead> <tbody> <tr> <td>\$16.8 million</td> <td>\$8.0 million</td> <td>\$8.9 million</td> </tr> </tbody> </table>	2020-21	2021-22	2022-23	\$16.8 million	\$8.0 million	\$8.9 million
2020-21	2021-22	2022-23						
\$16.8 million	\$8.0 million	\$8.9 million						
d)	Details of how the program will be funded	New funding through the 2021/22 Victorian Budget output initiative 'Delivering the State's commitment to Treaty for Victoria'.						
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>The State has committed to advancing treaty in partnership with Aboriginal Victorians to lay the foundations for new, positive relationships between the State, Aboriginal Victorians and non-Aboriginal Victorians. Further funding is required to enable the State to continue to advance treaty and meet its existing commitments, including its legislated obligations under the <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> (Treaty Act).</p> <p>It is the role of the government to build support for treaty in Victoria and to inform Victorians about the treaty process. Given the far-reaching impacts treaty will have for all Victorians, continuation of the treaty public communications strategy is required to ensure targeted, accurate and effective communications on treaty.</p>						
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The Victorian Government's work to advance treaty has included:</p> <ul style="list-style-type: none"> facilitating passage of the Treaty Act through the Victorian Parliament supporting the Victorian Treaty Advancement Commission to establish the Assembly, including successfully holding a statewide election for Aboriginal Victorians preparing the Victorian Government to engage with the Assembly in treaty discussions, including establishing a State negotiating team and coordinating whole of government participation in advice and decision-making on treaty initiating discussions with the Assembly to develop and agree on the treaty elements required under the Treaty Act — a Treaty Authority, treaty negotiation framework, self-determination fund and dispute resolution process establishment of treaty conduct protocols and the first treaty element, the dispute resolution process, in partnership with the Assembly to guide the relationship between parties in this phase of the treaty process under the Treaty Act, the Victorian Government committed to address historic wrongs and ongoing injustices through the treaty process. In May 2021, the Yoo-rook Justice Commission was established as a Royal Commission to inquire into historic and ongoing systemic injustices committed against Aboriginal 						

		<p>Victorians. This commitment to truth-telling is shared between the State and the Assembly and was a result of the commitment to develop terms of reference for a truth and justice process with the Assembly</p> <ul style="list-style-type: none"> continuing the treaty public communications strategy to build understanding between Aboriginal Victorians and non-Aboriginal Victorians and increase public support and engagement for treaty.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The Victorian Government and the Assembly provide an annual report to Parliament detailing progress towards treaty, as required under the Treaty Act.</p> <p>The State and Assembly have worked in strong partnership to progress treaty in Victoria, including:</p> <ul style="list-style-type: none"> formal commencement of negotiations to establish the treaty elements required before negotiating a treaty/treaties establishment of a dispute resolution process and treaty conduct protocols in partnership with the State to guide the relationship between parties in this phase of the treaty process. <p>Treaty-based expenditure is reviewed regularly by responsible DPC executives to ensure treaty workstreams are delivered with scope and budget.</p> <p>With both the dispute resolution process and protocols to guide negotiation conduct now in effect, the State and the Assembly are well positioned to commence detailed negotiations on the remaining treaty elements required before negotiating a treaty/treaties. This is anticipated to occur in late 2022.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p>DPC continually reviews programs and investigates ways to find efficiencies across programs. Treaty funding has been utilised flexibly and effectively to support the establishment of the Yoo-rrook Justice Commission. Strategy, negotiation and policy teams have been restructured as treaty work changes to ensure staff are used efficiently and effectively based on areas of current focus.</p>
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Cessation of funding to Victoria's treaty process will result in the State being unable to meet its commitment to advance treaty and fulfill its obligations under the Treaty Act.</p>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>The funding has been based on the cost to deliver the programs to date.</p>

a)	Name of the program	Aboriginal Community Infrastructure Fund (ACIF) (including the Aboriginal Community Infrastructure Program (ACIP) and the First Mortgage and Community Infrastructure Program (FMCIPI)) (part of the 2021–22 output initiative ‘Empowering Victorian Aboriginal communities through infrastructure and organisational sustainability’)		
b)	Objective/s of the program	<ul style="list-style-type: none"> • To address infrastructure needs of Aboriginal organisations now and for the long-term to ensure high-quality service delivery by and for Aboriginal communities. • To provide employment opportunities for local Aboriginal communities and increased control and choice for Aboriginal organisations over their properties. • To increase control of and choice for Aboriginal organisations over their properties • To strengthen the economic capacity and sustainability of Aboriginal organisations to move towards self-determination. 		
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020–21	2021–22	2022–23
		\$8.478 million (to be paid to DJPR before 30 June 2021)	\$9.9 million*	\$12.5 million*
		* Includes budgeted expenditure for Koorie Youth Council and Koorie Heritage Trust (covered under the program response below).		
d)	Details of how the program will be funded	New funding through the <i>2021/22 Victorian Budget</i> output initiative ‘Empowering Victorian Aboriginal communities through infrastructure and organisational sustainability’.		
e)	Evidence of the continued need for the program and the Government’s role in delivering it	<p>Round 4 of the ACIP attracted 39 applications with a total value of \$32,931,536. This is ten times the value allocated to the program for 2020–21 from the 2017–18 State Budget.</p> <p>The ACIF Evaluation completed by PricewaterhouseCoopers’ Indigenous Consultancy (PIC) in October 2020 included consultation with 12 Aboriginal organisations. These organisations stated the program was the only viable and culturally-responsive funding option for Aboriginal organisations seeking fit-for-purpose infrastructure and autonomy over the use of their property.</p> <p>DPC has made progress in the FMCIPI, removing 25 first mortgages with 34 remaining, but spread across only 16 organisations. This work has a clear end goal, of removing all first mortgages held by the Minister for Aboriginal Affairs, which cannot occur without support from Government.</p>		

f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Round 4 supported 14 organisations to secure funding for community infrastructure needs. Applications are assessed through a robust process of several assessing groups with the final moderation panel making recommendation to the Minister to consider. The FMCIP objective is for Aboriginal organisations to have full control of their assets and have the autonomy to grow and plan for the future. This is ongoing and has been successful to date. 25 first mortgages have been lifted. DPC will continue to implement innovative ways to deliver this program and will continue to support Aboriginal organisations to apply.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	DPC has a Memorandum of Understanding (MoU) with DJPR who provide infrastructure subject matter expertise to organisations applying for funding. DJPR play a crucial role in managing the scope of projects with their expertise when engaging with applicants. The funding allocated each financial year has not been exceeded and therefore the program has always been delivered within budget. Governance and risk management of the ACIP are maintained in monthly Steering Committee meetings held between DPC and DJPR where concerns and issues are raised and mitigated. The FMCIP has been delivered within budget. The removal of any first mortgage is assessed by an independent moderation Panel of five experts who adhere to the terms of reference and this structure continues to function well.
h)	Extent and level of efficiencies realised in the delivery of the program	To assist applicants to meet the criteria for funding, applicants are required to contact DJPR prior to submitting their application, to discuss their intended project. This increases the quality of applications and provides an additional layer of support to Aboriginal organisations in the process. DPC and DJPR are continually implementing lessons learned in the delivery of the program in addition to moving to implement the recommendations for the PIC evaluation. DPC has identified that increased exposure and on-ground engagement of the FMCIP is required to promote the program and will continue to provide support to organisations throughout the process.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Ceasing the program would significantly impact Aboriginal organisations' ability to meet the future needs of their communities and recognise a self-determined future for their organisations and communities. Without ACIF, organisations would have limited opportunities to expand and improve existing infrastructure, which would result in poorer quality services for Aboriginal people, with flow-on effects to broader long term life outcomes and require more significant government investment to address future impacts.

		<p>DPC believe ceasing the Program would damage the relationship between DPC, DJPR and the Aboriginal community who have engaged in the program and the PIC evaluation, which identified the need for continued and increased funding.</p> <p>DPC believe ceasing the FMCIP would appear confusing to all stakeholders given there are still 16 organisations where the Minister for Aboriginal Affairs holds a first mortgage and 25 have been lifted so far. Ceasing the FMCIP would damage the relationship between the Government and the Aboriginal community.</p>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>Round 4 of the ACIP attracted 39 applications with a total value of \$32,931,536. This is ten times the value allocated to the Program for 2020-21 from the 2017/18 State Budget. Given limited public promotion of ACIP, it is likely that there is even greater demand than that reflected in applications to date. Without investment, Aboriginal organisations face the prospect of continuing to utilise aging infrastructure or buildings that were not designed/fit-for-purpose for the current use, and have not been improved, repaired or upgraded for many years.</p> <p>FMCIP eligible organisations access up to \$50,000 for urgent repairs and maintenance per property, up to \$50,000 to complete a feasibility study of all properties with a first mortgage to prepare to apply for first mortgage removal. Although organisations may not access these categories for all of their properties, it is critical that the option is provided for this important work.</p>

a)	Name of the program	Koorie Youth Council and Koorie Heritage Trust (part of the 2021–22 output initiative ‘Empowering Victorian Aboriginal communities through infrastructure, innovation and organisational sustainability’)				
b)	Objective/s of the program	<ul style="list-style-type: none"> • Koorie Youth Council (KYC) — representative body for Aboriginal and Torres Strait Islander young people in Victoria to advocate to government and the community to advance the rights and representation of the young people. • Koorie Heritage Trust (KHT) — to protect, preserve and promote the living culture of the Aboriginal people of south-eastern Australia. 				
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020–21	2021–22	2022–23	2023–24	2024–25
		KYC: \$0.564 million to KYC plus \$0.069 million to Social Compass for the	\$9.9 million*	\$12.5 million*	\$2.2 million	\$2.4 million

		evaluation- no payments outstanding KHT: \$0.649 million has been paid with no outstanding payments for 2020–21.				
			* Includes budgeted expenditure for the Aboriginal Community Infrastructure Fund (covered under the program response above).			
d)	Details of how the program will be funded	New funding through the <i>2021/22 Victorian Budget</i> output initiative ‘Empowering Victorian Aboriginal communities through infrastructure and organisational sustainability’.				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	<p>Funding is due to lapse for peak Aboriginal community-controlled organisations, KHT and KYC in 2020–21 and 2021–22 respectively. Both organisations have significant statewide reach and provide key service delivery to Aboriginal Victorians. An independent lapsing program evaluation of KYC recommended continued and increased funding to KYC which would support them to become incorporated and establish a greater regional presence. KYC is the representative organisation for Aboriginal young people throughout Victoria and one of the only organisations that takes on this role across Australia.</p> <p>KHT is one of two pre-eminent providers for services to the Stolen Generations, and also offers broader cultural education and promotion to the wider community. KHT is not only critical for supporting the Stolen Generations and preserving Aboriginal cultural heritage and history; it also enables an increased Aboriginal presence in the Melbourne CBD supporting Victorian educational, truth-telling, and tourism demands.</p>				
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>KYC has achieved: The 2020 Koorie Youth Summit in a virtual capacity, multi-day event that supported Victorian Aboriginal young people to connect with each other on issues that affect them.</p> <ul style="list-style-type: none"> administration and leadership of the Koorie Youth Participation Network (KYPN), which allows Aboriginal young people to share best practice and learnings, especially on Aboriginal youth participation engagement delivery of the Yarning Education Project (funded by the Department of Education and Training) by facilitating yarning circle discussions to advocate for the needs of Aboriginal students 				

		<ul style="list-style-type: none"> • leadership of the Marram Nganyin [mA-ram n-gan-yin] ('We are strong') program to develop Aboriginal youth mentoring programs • key policy advice and advocacy in education, justice, youth, health and human services • representation through several advisory committees, including the Aboriginal Executive Council (AEC), Aboriginal Justice Caucus and the Aboriginal Children's Forum. <p>KHT continue to implement the Koori Family History Service (KFHS) researching family trees for Stolen Generations clients, including through COVID-19 lockdowns, providing a high quality, confidential genealogical research and referral service. The KFHS provided workshops for Stolen Generations Survivors via Zoom and will be using Zoom even beyond COVID-19 to improve outreach to clients in regional areas, particularly Stolen Generations clients and their families.</p> <p>The Koori Oral History Service (KOHS) continues to successfully preserve stories but their methodology had to be adjusted during the pandemic restrictions switching to online measure of preserving oral history.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>DPC has made the final payment against KYCs current two-year Victorian Common Funding Agreement (VCFA). KYC have consistently met key milestones and BP3 measures.</p> <p>DPC has also made six payments and has six remaining on the three VCFAs with KHT. KHT have consistently met key milestones and BP3 measures.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p>DPC continues to work in partnership with KHT and KYC to review the level of efficiencies of their program delivery. Both organisations during the past 12 months have adapted their service delivery during the pandemic and have been able to increase their service delivery reach by adopting online and virtual service delivery. KYC and KHT have continued to incorporate online and virtual service delivery to complement their face to face service delivery post pandemic restrictions.</p>
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>KYC and KHT do not receive ongoing funding from the Victorian Government and ceasing investment will severely restrict both organisations' scope of work, if not render them inoperable. Not funding the organisations would leave a critical service gap within the Victorian Aboriginal community, particularly for Aboriginal young people and Stolen Generations members.</p>

j)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding provided in the 2021–22 State Budget provides a continuation of lapsing funding. While meeting the basic operational needs of the organisations, this does not allow the organisations to grow and expand their service offerings. The funding provided will be fully utilised as per previous purpose and performance.
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a)	Name of the program	Traditional Owner Nation-building Package (part of the 2021–22 output initiative ‘An advanced Aboriginal cultural heritage protection system for a growing economy’)		
b)	Objective/s of the program	To resource Traditional Owners to undertake nation-building activities, progress formal recognition and prepare for treaty negotiations.		
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21 \$5.893 million	2021-22 \$5.062 million	2022-23 \$5.062 million
d)	Details of how the program will be funded	New funding through the 2021/22 Victorian Budget output initiative ‘An advanced Aboriginal cultural heritage protection system for a growing economy’.		
e)	Evidence of the continued need for the program and the Government’s role in delivering it	Long-term investment in strong, inclusive and effective Traditional Owner corporations is essential to the delivery of statutory and cultural responsibilities and to the State’s foundational and enduring commitment to self-determination for Aboriginal communities. Investment in Traditional Owner groups is essential to ensure groups are ready for treaty negotiations, can participate in formal recognition processes (e.g. native title, agreements under the <i>Traditional Owner Settlement Act 2010</i> , or Registered Aboriginal Party (RAP) status under the <i>Aboriginal Heritage Act 2006</i>) and supports Victoria delivering its obligations under human rights legislation and agreements.		
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	The Nation-building Resource Pool <ul style="list-style-type: none"> the Package provides \$4.335 million over two years in flexible funding available equitably across Victoria to Traditional Owners to deliver on their nation building priorities, as determined by the groups themselves applications opened in September 2020 approximately one quarter of this funding now allocated. Traditional Owner mapping and formal recognition support This funding allows First Nations Legal & Research Services (First Nations) to engage lawyers and researchers to progress formal recognition research and services in Far East Gippsland, North East, Central North and Mid North West regions.		

		<p>Strong Roots for Our Futures Program</p> <ul style="list-style-type: none"> the funding employs one Senior Project Officer to deliver the Strong Roots for Our Futures Program, in coordination with the Nation-Building Package the Strong Roots for Our Futures Program was co-designed with Traditional Owners of the regions without formal recognition to support strong Traditional Owner groups through a focus on outcome of healing, culture and Country, governance, young people and relationships <p>Engagement Officers funded in formally recognised Traditional Owner corporations and regions without formal recognition</p> <ul style="list-style-type: none"> traditional Owner Engagement Officers are employed in ten of the eleven RAPs and are playing a significant role in engaging corporation and full group members in nation-building, to strengthen engagement, and prepare for treaty negotiations Regional Engagement Officers (REOs) have been employed by DPC in the Mid North West, Central North, and North East since July 2020. <p>Federation of Victorian Traditional Owner Corporations – core funding</p> <p>Funding to ensure the Federation continues to provide effective, coordinated and strategic support to Traditional Owner organisations, implement innovative Aboriginal-led proposals and provide support for in government policy and program development.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Collaboration agreement in place between DPC, First Nations Legal & Research Services and Federation of Victorian Traditional Owner Corporations to oversee delivery of Package.</p> <p>Funding agreements in place with First Nations Legal & Research Services, Federation of Victorian Traditional Owner Corporations and 10 of 11 Traditional Owner corporations for delivery of the Package.</p> <p>Nation-building manager, senior project officer and 3 of 4 Regional Engagement Officers employed by DPC to drive DPC delivery responsibilities.</p> <p>Strong Roots for Our Futures Program co-designed with Traditional Owners and Program guidelines respond to the priorities and context of Traditional Owners and are approved by the Minister.</p> <p>Peer Assessors Panel comprising Traditional Owners of the regions with expertise in the program outcomes and project management to assess program applications for small and large projects.</p> <p>Monitoring AND evaluation plan to facilitate continuous monitoring, evaluation and learning and reporting back to Traditional Owners.</p>

h)	Extent and level of efficiencies realised in the delivery of the program	<p>The nation-building partnership between DPC, First Nations and Federation is delivering greater coordination and collaboration in service delivery for Traditional Owners. DPC continually reviews programs and investigates ways to find efficiencies across programs. In 2021–22, efficiencies will be realised in delivery of programs with similar objectives by incorporating the Strong Roots for Our Futures Program with the Nation-building package. This will ensure coordination of service and resource delivery through the nation-building partnership, while maintaining accountability to Traditional Owners of the regions.</p>
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Without strong, inclusive and capable Traditional Owner corporations government cannot effectively enter into treaty negotiations, nor have reliable statutory approvals</p> <p>The Traditional Owner Nation-building Support Package is required to deliver critical nation-building services and resources for Traditional Owner groups as they prepare for future treaty negotiations.</p> <p>Traditional Owners need sustainable, culturally strong and inclusive organisations to be in a strong position to represent <i>all</i> of their community’s collective interests, to engage adequately in processes (including undertake statutory approvals) and potentially enter into treaty negotiations.</p> <p>Traditional Owner groups are integral to the operation of the First People’s Assembly with each of the 11 formally recognised groups having a designated representative and the Assembly. Further, Traditional Owner groups via Registered Aboriginal Parties, make the statutory decisions for development approvals across over 70 per cent of Victoria.</p> <p>For Traditional Owners of the regions without formal recognition, without tailored, responsive and long-term resourcing for foundational activities, formal recognition and treaty readiness, these groups risk being left behind formally recognised groups impacting the progress of treaty negotiations and the reliability of statutory approvals. The need for investment in treaty readiness initiatives has been identified as a potential risk to the treaty process by the then Victorian Treaty Advancement Commissioner.</p>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding sought matches existing funding.

a)	Name of the program	Centralised Public Engagement Capability (part of the 2021–22 output initiative ‘Better customer experiences through insightful design’)		
b)	Objective/s of the program	To help Victorian Government departments carry out their public participation activity for their major projects and programs, by providing ongoing capability in social media, public consultation, user experience research, advanced data analytics, digital insights and user experience design.		
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21 \$1.8 million	2021-22 \$1.8 million	2022-23 \$1.8 million
d)	Details of how the program will be funded	New funding through the 2021/22 Victorian Budget output initiative ‘Better customer experiences through insightful design’.		
e)	Evidence of the continued need for the program and the Government’s role in delivering it	<p>As discussion and policy issues move into the digital and social media spheres greater knowledge and insights on community voice is required. To date demand for community intelligence and design services from the Centralised Public Engagement Capability (CPEC) program far exceeds current capacity, risking poor decision-making and customer experience. The Program has been developed and deployed to understand, design and deliver services and policy that meet the needs of citizens. However, the compounding growth in demand for the Program services means the teams are no longer able to meet the demand and forced to turn away requests.</p> <ul style="list-style-type: none"> • 62% of requests for Business Insights (BI) intelligence were turned away due to the team unable to meet demand • 128 VPS members trained in human- centred design across 55 government Entities • 600 online consultations across 18 government entities since October 2016 • 700+ real-time recommendations based on community need during COVID-19 • 883 evidenced based recommendations to modify, create or design communications, policies and products based on community need. <p>Government has identified that the capability required of a modern public administration includes analytics and insights, human-centred design, and public participation. Without investment in the program government risks:</p> <ul style="list-style-type: none"> • driving a reliance on external consultants to meet demand • eroding public trust in government • creating an incoherent user experience and 		

		<ul style="list-style-type: none"> creating an inability to detect and assess the risks of inauthentic online activity and disinformation. <p>Government needs the ability to reduce unequal access to digital technology and services so that program design and delivery can connect with a greater population of the community. Additionally, providing government with evidence base that enables a deeper understanding of community need to support better decision making.</p>
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Over 70 COVID-19 and Vaccine Business Insights reports have been provided each month to assist daily decision-making.</p> <p>The Program has produced the Human-Centred Design Playbook and delivered training to over 233 VPS from 74 government entities in last year.</p> <p>Engage Victoria has demonstrated significant cost savings by reducing procurement, stake-holder engagement and technology licensing costs, saving the Victorian Government an estimated \$12.1m since October 2016.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Historical performance against BP3 targets have been exceeded.</p> <p>In the 2020–21 the published BP3 target for the Business Insights program component is for 65 — '<i>Average monthly insights reports generated to guide government decision making</i>'. The actual amount achieved is 78.</p> <p>In the 2020–21 the published BP3 target for the Service Design program component is for 20 — '<i>Victorian Government entities using the Standard User Experience Framework</i>'. The actual amount achieved is 41.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p>CPEC aimed to deliver on the Review into Labour Hire and Professional Services Use in the VPS by establishing in-house resources and capability to perform core repeatable functions. On avoided costs and value for money, it was calculated that for every \$1 spent on CPEC, equated to \$2.26 to outsource. This figure was determined through a review of existing quotes and day rates of consultants to perform similar tasks and is considered conservative by using the lower price point in the range of quotes.</p>
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>The current services provided by CPEC are already stretched to capacity, servicing only some government entities and decision makers that have requested services. As citizen needs and expectations of government continues to evolve it remains essential that government has the capacity to listen, respond, design and engage strategically with its citizens on a number of digital platforms and on a broad range of topics.</p> <p>Review of alternative off the shelf software that analyse community sentiment has found that they are often inaccurate and cannot provide the same level of complex policy analysis that is provided by CPEC's Business Insights program.</p>

		<p>Best practice technology and existing frameworks date quickly increasing the importance of continuous improvement to the process, methods and insights generated by the BI program. The program funding was designed to:</p> <ul style="list-style-type: none"> • provide reliable and consistent data and insights into community need • help the government to successfully develop citizen centric policies and services. <p>Equally, ceasing or externally sourcing the Service Design work will mean:</p> <ul style="list-style-type: none"> • an uncoordinated approach to user experience leading to inconsistent look, voice and feel of Victorian government from the citizen's perspective. • a significant increase in cost through duplication of work and siloed capabilities across departments.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The approved level of funding, equivalent to current level of resources, allows for the continued provision of existing services. Current demand for CPEC's services exceeds the program's capacity. Increased funding in future budgets would allow for meeting current demand and producing further savings for Government.

a)	Name of the program	Single Digital Presence		
b)	Objective/s of the program	To provide a flexible and scalable ICT platform to manage the Victorian Government's website that improves the customer experience and makes it easier for citizens to find, understand and use Victorian Government information.		
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22	2022-23
		\$7.235 million	\$14.598 million	\$14.598 million
d)	Details of how the program will be funded	New funding through the <i>2021/22 Victorian Budget</i> output initiative 'Single Digital Presence'.		
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>The SDP program allows the Victorian Government to respond to the following challenges:</p> <ul style="list-style-type: none"> • There is a disparity between how government delivers information to Victorians online and how want Victorians consume. Government information is presented individually by departments and does not reflect the way citizens look for information and consume it. • Government websites are developed and managed using a wide range of technologies limiting opportunity to gain maximum ROI from its expenditure. delivered using 		

		<ul style="list-style-type: none"> • Fragmented investment on enhancements and operational spend on websites has resulted in inconsistent customer experience and of variable quality. • Some government websites cannot be deployed or scaled quickly, limiting government’s ability to get urgent information out to Victorians. • Victorian Government has no single view of its users’ digital interactions and preferences. • Due to the inconsistency and fragmented approach many websites are at risk of security breaches and non-compliance with information privacy and accessibility principles. • Victorian Government websites are not meeting citizen expectations for compelling data visualisations. <p>The Victorian Government response to the COVID-19 pandemic highlighted the limitations of the existing web presence:</p> <ul style="list-style-type: none"> • some departments were unable to quickly launch new web presences to support high demand for digital services through lockdown • several critical websites failed under the load of Victorians trying to find and access information/services they require, leading to frustration, confusion and media criticism • the fragmented approach to providing Victorians with the information they needed to respond to and comply with government directions led to disjointed and contradictory information and confusion. <p>The combined effects of these limitations led to unnecessary delays in government messaging and response leading to reputational damage to the Victorian Government. In many of these cases, SDP was deployed to resolve the problem and restore services to citizens.</p> <p>SDP is a scalable platform that allows for the fast deployment of websites that offer users a consistent user experience and provides government with a cost-effective platform for web delivery.</p> <p>High demand for SDP services has made wait times unacceptably long; currently SDP has a three month wait time for new independent websites.</p>
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>In just over two years, SDP adoption has grown widely across government. To date SDP has consolidated over 90 websites onto the online entry point to the Victorian Government, www.vic.gov.au, and built 22 independent websites for eight departments and their agencies. In addition, the platform now has 78 million sessions annually with 99.9% uptime provided to users.</p>

		<p>In mid-2020, DPC audited Victorian Government websites and discovered that around 70 sites had over 1,150 pages on coronavirus. With the rapid rate of change in restrictions and information, most of these websites had incorrect and out-of-date information</p> <p>DPC research found that one in four (25%) of all users searching for coronavirus information are looking for information that comes from more than one department. The more time and effort users are forced to spend on multiple websites leads to a higher drop-off rate and users abandoning — and potentially missing — information relating to compliance.</p> <p>SDP launched the Coronavirus Victoria website, which combined seven departments' information in a user centric way. This approach was the first with new governance and combining the resources of the Victorian Government to help drive better outcomes. This new approach allows the responsible department to still directly manage and update content that they are responsible for, while displaying content on a central website.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>All BP3 measures have been met or exceeded. Over the past four years the BP3 measure of 'Average number of monthly visits to www.vic.gov.au' has been met. For 2020–21 a new measure of 'Existing Victorian department or entity websites transitioned, or new websites built on SDP' had a target of 22 and has been met for the financial year.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p>SDP comprises four components that support government web publishing, analytics capability, data visualisation and a continuous improvement program to ensure platform performance and skills development for government clients. Together, these components ensure a fully equipped and skilled digital workforce that is 'future ready'. SDP has over 400 users in its Community of practice — a cohort of users who are upskilling in digital publishing to help better serve Victorians.</p> <p>The platform is open source, so when a new feature is added to SDP, it is made available to all SDP departments and agencies. Thus, government spend can be diverted from duplicating the same capability or feature in numerous separate sites and content management systems, to being able to innovate as user needs change.</p> <p>On SDP the capability can be built once and leveraged for all. Effort and cost can be redirected to spending on improving citizen experiences in areas such as:</p> <ul style="list-style-type: none"> • innovation • artificial intelligence

		<ul style="list-style-type: none"> digital communication tools (WoVG marketing capability etc).
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>A phasing-down approach has been identified. This would entail gradual reduction of activity from develop and expand to maintain and decommission non-essential websites. It is unlikely that the Victorian Government can commit to a full phase out approach, given some websites will be regarded as essential.</p> <p>SDP currently provides web presences for high profile Victorian Government agencies and departments. Some of these sites include Victorian Legislation, Victoria Police, Premier of Victoria, Fire Rescue Victoria, Family Violence and Coronavirus Victoria.</p>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>As part of the 'Single Digital Presence' business case, extensive costing models were created to ensure what costs were required to continue servicing the existing program and costs associated to expand the program. The approved funding for two years will allow the expansion of the program and enable transition of additional Victorian Government websites onto the SDP platform.</p>

a)	Name of the program	Service Victoria (2021–22 output initiative 'Enhancing customer experience with more digital services for Victorians')		
b)	Objective/s of the program	<p>Funding allocated over two years will allow Service Victoria to continue its operations and expand, grow and deliver more digital services, including digital driver licences.</p> <p>The investment will keep 48 existing online services operating, including digital fishing licences, Working with Children Checks, solar panel rebates and a range of COVID-safe initiatives such as the border entry permit and the QR code check-in scheme.</p> <p>Services that keep citizens safe and support economic recovery in the wake of COVID-19 will also be prioritised, such as grant applications, business licences and storage of border entry permits in the Service Victoria mobile app.</p>		
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22	2022-23
		\$30.7 million (this includes depreciation and a section 30 to be requested)	\$25.0 million (output) \$8.1 million (asset)	\$25.7 (output) \$8.1 million (asset)
d)	Details of how the program will be funded	New funding through the 2021/22 Victorian Budget output initiative 'Enhancing customer experience with more digital services for Victorians'.		
e)	Evidence of the continued need for the program and the Government's role in delivering it	Victoria continues to face unprecedented economic and social challenges as a result of COVID-19. Service Victoria has played a critical role in Victoria's response to the		

		<p>pandemic, quickly deploying services that have kept Victorians safe, local businesses open and directly supported economic recovery.</p> <p>Digital technology will continue to be a critical enabler to driving effective response and recovery efforts that stimulate employment, economic growth and the rebuilding of communities.</p> <p>Government has already invested in Service Victoria’s foundational digital capability and it is prudent to fund the continued operation of the systems that have been built and can be reused.</p> <p>This program will impact all Victorians, particularly those who prefer to transact with government online, which recent customer research indicates is a growing cohort.</p> <p>The Victorian Government announced on 7 May 2021 that, from 28 May, specific venues and businesses required to collect check-in information must use the Service Victoria QR code solution, which increases the ongoing need for Service Victoria.</p>
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>Since 2017, customers have completed over 30 million transactions through Service Victoria’s platform. Customer feedback is overwhelmingly positive, with customer satisfaction on target at 95 per cent. ‘Easy’ is the main word used by customers in their feedback, showing clear achievement of Service Victoria’s purpose statement: to make it easy for Victorians to deal with the Government.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Service Victoria was subject to the Victorian Government’s High Value High Risk (HVHR) program assurance framework. Since the first HVHR review in February 2015, Service Victoria has successfully completed each stage, culminating in the successful completion of Gate 6: ‘Benefits Realisation’ in June 2020.</p> <p>The Victorian Auditor-General’s Office audit: <i>Service Victoria — digital delivery of government services</i> found Service Victoria had demonstrated its ability to build and utilise its technology. It acknowledged the benefit to government from Service Victoria’s repeatable and scalable digital platform and technology solution. The report noted customer satisfaction is above 96 per cent, and the most common word customers use in their feedback is ‘easy.’ All report recommendations have been accepted.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p>Service Victoria drives efficiencies because it is a central platform that can be utilised across the whole of the Victorian Government. Reuse of the platform assets creates efficiencies through less duplication of costs to digitise services, introduce new innovations, maintain compliance obligations, and operate and refresh the asset.</p>

i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Service Victoria's exit would require a planned approach, involving the handing back of transactions and all related records to agencies, notifying customers, rescinding existing contracts, redeploying or making redundant VPS staff and repealing or transferring provisions of the <i>Service Victoria Act 2018</i>.</p> <p>Government would likely be called upon by agencies to provide additional resources to enable them to move their transactions to alternate service providers or rebuild their separate systems and duplicate Service Victoria's capability.</p> <p>Service Victoria provides a low-cost option for future programs or regulatory requirements introduced by government that require online customer services. The cost would increase if each agency was required to fully establish all the required capabilities separately.</p>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding allocated in the 2021/22 Victorian Budget over two years is primarily comprised of base funding. It will enable Service Victoria to maintain 48 existing transactions, continue partnering with agencies to onboard a small number of new transactions, and continue some priority transactions.

a)	Name of the program	Cyber Safe Victoria				
b)	Objective/s of the program	For the Victorian Government to have central cyber capability to protect, detect, respond and recover from cyber-attack.				
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22	2022-23	2023-24	2024-25
		\$7.2 million	\$13.4 million	\$13.3 million	\$12.3 million	\$11.8 million
d)	Details of how the program will be funded	New funding through the 2021/22 Victorian Budget output initiative 'Cyber Safe Victoria 2021+'.				
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Victoria, like the rest of the world, faces an increasing hostile cyber environment. Both politically and financially motivated attackers have increased capability and willingness to attack Victorian government systems.</p> <p>Cyber has been rated as the second most significant risk facing Victoria by the Victorian Government's State Significant Risk Interdepartmental Committee. This conclusion was reached after careful analysis across multiple domains.</p>				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	This program has delivered 22 of the 23 action items of the 2016–2020 Victorian cyber strategy. The remaining item is being rescoped for inclusion in the next cyber strategy. During this time, the unit has assisted 2,515 cyber incidents across the Victorian government.				

g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The cyber unit has operated within budget allocations across all years of operations. Work programs have been primarily directed by the Cyber Security Strategy, which was approved by Cabinet. The cyber unit works closely with the State Significant Risk Interdepartmental Committee on oversight and management of Victoria's cyber risks.
h)	Extent and level of efficiencies realised in the delivery of the program	The central cyber capability does not replace individual government entities' requirement to implement appropriate cyber capabilities and controls. The central unit has provided cost savings through aggregation of contracts, reduction in duplication of effort, and development of in-house specialist capabilities such as incident response.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Ceasing the central capability would significantly reduce Victoria's capability to prevent, detect, respond and recover from cyber incidents.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The funding has been based on the cost to deliver the programs to date and any shortfall identified in evaluations and from stakeholder feedback.

a)	Name of the program	InsightsVictoria	
b)	Objective/s of the program	To enable data-driven decision making so the Victorian Government can respond to the coronavirus (COVID-19) pandemic and emerge from the crisis in a position of strength.	
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21 \$7.9 million	2021-22 \$7.9 million
d)	Details of how the program will be funded	New funding through the <i>2021/22 Victorian Budget</i> output initiative 'InsightsVictoria'.	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>InsightsVictoria improved public policy-making and service delivery by bringing together and presenting reliable, accessible, up-to-date data from across Victorian government and other sources for VPS and government users. Specifically, InsightsVictoria has:</p> <ul style="list-style-type: none"> • Provided a one-stop-shop for daily COVID-19 data to support crisis and recovery decision-making. • Built and automated an integrated data platform that acquires, processes and presents over 130 datasets from Victorian government agencies, the Commonwealth government and commercial data. • Grown user base to over 300 people across VPS and Ministerial offices (covering more than 20 departments and agencies). • Allowed Emergency Management Victoria, Department of Health, and others to switch off manual reporting functions and release resources back to core work, or redeploy resources to higher value activities 	

		<ul style="list-style-type: none"> Supported the development of a Recovery Reporting process in support of DPC's Recovery Coordination and Analytics team. <p>The ongoing management and monitoring of the COVID-19 response in Victoria will be required well into 2021 and 2022. Overseas arrivals, business compliance and return to work arrangements all require data to be brought together and made available to key decision makers in government and the Victorian Public Service (VPS). Additionally, tracking of the roll-out of the vaccination program and the economic recovery will be a top priority in 2021 and 2022.</p>
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The approach is consistent with the broader Victorian health strategy which takes a cautious and evidenced-based approach to responding to the COVID-19 risks. Ministerial, senior VPS and operational leaders will welcome clarity about the continued access to key information required to understand COVID-19 and its wide-ranging impact. Through InsightsVictoria, VCDI informed COVID-19 restrictions, communications, public health, transport, emergency planning and Victoria Police intelligence..</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>InsightsVictoria has successfully moved from set-up and initiation to operation and delivery, now offering an established data and analytics capability for the VPS, providing decision-makers with reliable, up-to-date data and analytics in ready-to-use formats. InsightsVictoria continues to leverage the existing investment in the capacity and tools developed for responding to the COVID-19 global pandemic to enable government to minimise siloed approaches to data across government through strengthened data stewardship and governance accountability frameworks.</p> <p>This has been delivered within budget.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p>InsightsVictoria is a cost-effective alternative to outsourcing data and analytics needs to external consultants. It also produces internal efficiencies and economies of scale. Stakeholder consultations and review of relevant literature have provided evidence of the benefits and appropriateness of VCDI's centralised model in creating increased efficiencies, by reducing duplication of effort and resources that would otherwise occur if each department had its own data agency.</p> <p>VCDI has focussed on quality, scale, re-use and delivery of fast value solutions through InsightsVictoria, optimise opportunities to automate and reduce manual labour and avoiding bespoke processes and solutions.</p>

i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>The volume and complexity of data — its generation and the speed at which it is needed to inform decisions — is accelerating. Failure to invest would see an exponential increase in the scale of the problems, and consequential increase in the costs and complexity to resolve them. It would also mean the Victorian Government quickly falls behind in its ability to harness data insights and transform the VPS. This would result in:</p> <ul style="list-style-type: none"> • An inability to better use data insights to support a strong recovery from coronavirus (COVID-19) • A limited return on investment and cost inefficiency from the time taken to build InsightsVictoria platforms • A number of departments would be required to establish equivalent infrastructure to deliver against these needs. The costs of operating an equivalent interface would require more expenditure than the proposed collaborative approach that builds on existing investment in InsightsVictoria. <p>An inability to deliver statutory functions, with the VPS not having the required capability to continue to support the Chief Data Officer in delivering legislated functions under the <i>Victorian Data Sharing Act 2017</i>.</p>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Demand for InsightsVictoria has increased rapidly during 2020 and 2021. Funding amounts are based on those required in previous years to deliver the package of solutions.

a)	Name of the program	Behavioural Insights (2021–22 output initiative ‘Extending public sector behavioural science capability’)				
b)	Objective/s of the program	To benefit Victorians by providing easier access to government services and to improve delivery of Government’s budget and policy decisions through using behavioural science capabilities in policy design and implementation.				
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21 \$1.6 million	2021-22 \$1.5 million	2022-23 \$1.5 million	2023-24 \$1.5 million	2024-25 \$1.5 million
d)	Details of how the program will be funded	New funding through the <i>2021/22 Victorian Budget</i> output initiative ‘Extending public sector behavioural science capability’.				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	Since 2016, the Behavioural Insights Unit has provided behaviourally informed advice to all government departments and many agencies, to support the development of services and programs. Almost all government services and programs will require behaviour change, and the capability of the Unit has been critical for, by way of				

		example, identifying the behavioural barriers to uptake of programs and services or attendance at services, supporting frontline staff in the delivery of new family violence mandatory requirements and effective communications to Victorians through the COVID pandemic.
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The program has delivered against all its targets since establishment. The Unit has moved successfully from a set up and initiation phase, seeking to raise awareness across government of the utility of behavioural science, to a model in which demand for the Unit's support is considerable.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program has delivered within scope, budget and timeframes. Appropriate ethics processes are used where research is undertaken. Projects are assessed using a consistent criteria to establish that work meets minimum criteria in terms of senior stakeholder authorisation, alignment with government priorities and the ability to be implemented cost effectively to ensure limited specialist resources are being targeted to projects of highest value.
h)	Extent and level of efficiencies realised in the delivery of the program	As previous evaluations have shown, the Unit is a cost-effective alternative to departments individually externally procuring behavioural science capacity. The Unit's ability to bring departments and policy areas together who are working on separate but related policy issue, and the Unit's central location in DPC giving it broad awareness of policy priorities, enables a more outcomes approach to behaviour change than could be achieved through individually procured capability. Economies of scale have been achieved over time as the Unit has built up a core set of advice on behavioural concepts, ensuring that the Unit can provide advice to departments and agencies more quickly and with less resources than in the establishment phase.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The Unit is contributing to a range of initiatives across government on the COVID pandemic, including encouraging key protective behaviours and supporting communications efforts. The embedded nature of the Unit enables a behavioural capability which is policy-centric, focussing on understanding the behavioural impacts of policies and communications in a quickly changing environment. In its non COVID work the Unit provides the only dedicated capacity for behavioural science in the State, with the ability to focus attention on key policy issues of concern to Victorians and making government easier to navigate.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The Unit's costs have been benchmarked to costs associated with externally procured services and have been demonstrated to be cost effective. The Unit has been provided funding to maintain the existing capacity of the team.

Question 8

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2020-21, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2020-21
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

Response

a)	Name of the program	Community Renewal and Rebuilding Fund
b)	Objective/s of the program	The CRRF is designed to promote economic development and innovation, support job creating projects, enhance community participation and engagement and deliver benefits to diverse and disadvantaged communities and cohorts.
c)	Expenditure in the financial year 2020-21	\$1.9 million
d)	Reasons why the program was established	The CRRF recognises the role that communities play in contributing to the economic and social betterment of society. It supports the Victorian community by investing in community-based events, projects and charitable causes that foster a vibrant, healthy and inclusive Victoria. CRRF provides a unique source of funding for meritorious proposals that do not meet the specific criteria of other Victorian Government funding programs.
e)	Details of who and how many used the program and evidence of the outcomes achieved	51 projects have been funded since the establishment of the CRRF. The funding has been widely distributed to community organisations, educational institutions and other State government departments to support cultural, creative, sporting, educational and other community-based activities. Examples of supported projects include: <ul style="list-style-type: none"> • La Trobe University's initiative to improve the Safety of Women and Girls on Public Transport • SecondBite's purchase of a warehouse and refrigerated van • donations to Parkinson's Victoria and FightMND

		<ul style="list-style-type: none"> • contributions to support the Hellenic Museum Melbourne and Jewish Holocaust Centre • Parks Victoria’s repairs and upgrades to infrastructure and public places in Albert Park. <p>Victorian Council of Social Service’s Voices of Victoria tour to gather social service sector insights on social and economic recovery efforts.</p>
f)	Reasons why further funding is not being sought	Government did not approve funding in the 2021–22 Budget.
g)	Nature of the impact of ceasing the program	There are not expected to be any operational or reputational impacts.
h)	Strategies that are being implemented to minimise any negative impacts	The balance of the CRRF remains available in Trust to continue to support applicable community-based proposals that meet the CRRF guidelines in 2021–22. New CRRF funding could be considered in future budgets.

Question 9

For grant programs announced as part of the COVID-19 response in 2020-21 Budget, please provide:

- a) name of the program
- b) objective/s of the program
- c) estimated expenditure in 2020-21 and forward estimates
- d) actual expenditure as at 30 April 2021
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 April 2021
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 April 2021
- j) any budget allocation for the program in the 2021-22 Budget

Response

a)	Name of the program	Support for Victoria's Aboriginal community during COVID-19 response and recovery phase			
b)	Objective/s of the program	To deliver support to Victorian Aboriginal communities during the coronavirus (COVID-19) pandemic and support recovery efforts.			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2023-24	2024-25
		\$10.000 million			
d)	Actual expenditure as at 30 April 2021	Nil			
e)	Source of funding	Crisis Council of Cabinet			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2021		Number of total eligible applicants as at 30 April 2021	
		120		114	
g)	Number of successful applicants	82			
h)	Status of the program	The Fund was open from August 2020, and closed on 26 February 2021. All applications have been assessed and the Minister has approved allocation of all grants.			
i)	Outcomes achieved as at 30 April 2021	<ul style="list-style-type: none"> o \$9,956,878 of the Fund has been committed to successful, Aboriginal-led, locally designed and delivered initiatives across Victoria under four broad categories: Emergency relief, Outreach and brokerage, Cultural strengthening, and Social and emotional wellbeing. 			

		<ul style="list-style-type: none"> The remaining \$43,122 will be used to procure an Aboriginal business to build the evidence base for self-determined, community driven responses to COVID-19.
j)	Any budget allocation in the 2021-22 Budget	No

a)	Name of the program	Victoria Together			
b)	Objective/s of the program	To commission compelling new works by Victorian creatives and creative micro-organisations with the potential for that work to be debuted on the Victoria Together website.			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2023-24	2024-25
		\$1.450 million			
d)	Actual expenditure as at 30 April 2021	\$1.450 million			
e)	Source of funding	Crisis Council of Cabinet			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2021		Number of total eligible applicants as at 30 April 2021	
		74		73	
g)	Number of successful applicants	29			
h)	Status of the program	Closed			
i)	Outcomes achieved as at 30 April 2021	<ul style="list-style-type: none"> Increase awareness of and access to Victorian creatives, tourism providers, food and wine producers, and sports and recreation organisations Provision of financial support to organisations most impacted by physical restrictions through COVID-19. Positive impact on the careers of Victorian creatives and Victoria's creative identity Reach and provide connection to communities that are disaffected, including Aboriginal Victorians, people with disability, women and girls, LGBTI, CALD communities, Senior Victorians, socio-economically disadvantaged groups and disengaged youth Uplift connection between organisations by providing access to new markets, networks and partnerships Positive impact on viewers and participants through together.vic.gov.au. 			
j)	Any budget allocation in the 2021-22 Budget	No			

Note – the above COVID-19 grant programs do not include those under the Equality, Multicultural Affairs, Women, Veterans or Women portfolios, which were subject to a machinery of government transfer to the Department of Families, Fairness and Housing (DFFH) on 1 February 2021. DPC and DFFH have agreed to include full year responses for these portfolios in the DFFH questionnaire.

Capital assets

Question 10a

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

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

For the 'Payments for non-financial assets' line item in the 2021-22 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

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

Guidance

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

Question 10b

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

- i) Name of the projects
- ii) Total estimated investment
- iii) Project commencement date
- iii) Estimated expenditure 2021-22
- iv) Source of funding
- v) Expenditure incurred as at 30 April 2021
- vi) Number of jobs estimated to create - 2021-22 & 2022-23

Response

Please see Excel Worksheet for response

Question 10a - Capital Assets

2021-22 State Budget Paper No. 5/Relevant state financial reports

Line item (\$ mil)	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
Payment for non financial assets	38.725	14.192	16.290	32.466	42.625	36.967
Total	38.725	14.192	16.290	32.466	42.625	36.967

2021-22 State Budget Paper No. 4

Capital projects	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
New						
Public Record Office Victoria Asset Maintenance and Renewal Program (North Melbourne)	0.000	0.000	0.000	0.000	0.000	0.500
Enhancing customer experience with more digital services for Victorians (Statewide)	0.000	0.000	0.000	0.000	0.000	8.100
Existing						
New Laws to Criminalise Wage Theft	0.000	0.000	0.000	0.000	3.000	3.460
Addressing the security and workplace requirements of government buildings (Melbourne)	0.000	0.000	0.000	0.400	2.500	0.000
Service Victoria - A dedicated customer service agency	0.000	0.000	0.000	0.000	8.100	0.000
Implementation of the Gender Equality Act 2020 (Machinery of Government transfer to DFFH)	0.000	0.000	0.000	0.000	1.500	0.000
Digital Victoria - Driving modern and sustainable management of digital	0.000	0.000	0.000	0.000	1.500	6.159
Completed						
A trusted public sector that delivers in Victoria [formerly Enhancing public sector capability] (Melbourne)	0.542	0.400	0.400	0.365	0.000	0.000
Public Record Office Victoria Asset Maintenance and Renewal Program (North Melbourne)	0.269	1.000	1.058	0.758	0.000	0.000
Security and building upgrades for government buildings (Melbourne)	5.456	2.660	4.700	4.598	0.102	0.000
Security and Building Works at Government House						
Sub total	6.267	4.060	6.158	6.121	16.702	18.219

Capital projects - COVID-19 response					2020-21 budget (\$ million)	2021-22 budget (\$ million)
Building works package						
Alternative Quarantine Accommodation Hub: Planning	0.000	0.000	0.000	0.000	10.000	5.000
Any other capital projects						
Service Victoria - Streamlining and digitising business licensing in partnership with local government					2.761	2.701
Digital Visitation Registration Program					2.932	0.756
Sub total	-	-	-	-	15.693	8.457

Line item	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
Minor Capital Works	32.458	10.132	10.132	26.345	10.230	10.291
Sub total	32.458	10.132	10.132	26.345	10.230	10.291

PPPs	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
N/A						
Sub total						

Total Payment for non financial assets	38.725	14.192	16.290	32.466	42.625	36.967
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Correct Correct Correct Correct Correct Correct

Please note the total of capital projects for each year is expected to reconcile to the total payments for non financial assets
Please insert rows as required

Question 10b - Capital Assets

Capital projects - COVID-19 response	Total estimated investment	Estimated expenditure 2020-21	Estimated expenditure 2021-22	Project commencement	Source of funding	Expenditure incurred as at 30 April 2021	Number of jobs estimated to create	
							2021-22	2022-23
Digital Visitation Registration program	4.164	2.932	0.756	01-Oct-20	ATNAB	1.183	10	10
Service Victoria - Streamlining and digitising business licensing in partnership with local government	6.738	2.761	2.701	01-Oct-20	2020-21 ATNAB / 2021-22 and 2022-23 held in contingency	1.55	16	16
Alternative Quarantine Accommodation Hub: Planning	15.000	10.000	5.000	01-Mar-21	ATNAB/Output appropriation held in contingency	2.000	0	0

Public Private Partnerships – expenditure

Question 11

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

- a) In the 2021-22 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

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

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

Response

a)

Line item	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)
Nil response			
Total			

b)

PPPs	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	2022-23 Estimated/Forecast (\$ million)	2023-24 Estimated/Forecast (\$ million)
Nil response					
Total					

Alliance contracting – DoT only

Question 12 – N/A

Carryover funding for payments for non-financial assets

Question 13

For the line item 'payments for non-financial assets' for 2021-22 in the departmental cash flow statement in *Budget Paper No. 5: Statement of Finances* budget paper, please identify the amount that is expected to be funded using funds carried over from 2020-21.

Response

Payments for non-financial assets	\$ amount expected to be funded
New Laws to Criminalise Wage Theft*	\$2.460 million

* this was submitted as a budget rephase rather than a carryover, with funding reallocated from 2020–21 to 2021–22.

Treasurer's advances

Question 14

For the 2020-21 Budget, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer's Advances.

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

Response

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2020-21	Amount expended as at 30 April 2021	Reasons why additional funding was required
Government-wide leadership, reform and implementation	Suburban workplace hubs	New	Other	\$8.300 million	\$3.740 million	To resource a trial five workplace hubs in suburban Melbourne to improve work location flexibility options.
Digital government and communications	Commercial passenger vehicles quick response code solution	New	COVID-19 response	\$0.882 million	\$0.000 million	Addition of QR codes to commercial passenger vehicles for contact tracing purposes.
Digital government and communications	Digital Victoria (Hybrid cloud and Data centre discovery)	New	Other	\$8.904 million	\$0.000 million	To commence delivery of the hybrid cloud and the data centre migration discovery work, as part of the

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2020-21	Amount expended as at 30 April 2021	Reasons why additional funding was required
						Digital Victoria initiative.
Government-wide leadership, reform and implementation	Establishment of the Recovery Tracking and Analytics Branch	New	COVID-19 response	\$2.487 million	\$0.498 million	For the establishment of the Recovery Tracking and Analytics branch in DPC, to support the rapid development of integrated coordination, reporting and analysis capability.
Strategic advice and government support	Support to Past Premiers and Opposition	Recurrent	Other	\$0.617 million	\$0.514 million	Funding to support former Premiers and the Office of the Leader of the Opposition.
Aboriginal policy, strengthening Aboriginal cultural heritage and communities	Support to parties in a legal action.	New	Other	\$1.000 million	\$0.000 million	Costs relating to a legal case.
Government-wide leadership, reform and implementation	Further funding for Insights Victoria platform	Recurrent	Other	\$5.960 million	\$1.988 million	To maintain the Insights Victoria platform which will continue public health and mobility monitoring reporting.

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2020-21	Amount expended as at 30 April 2021	Reasons why additional funding was required
Digital government and communications	Digital Victoria (Common Corporate System)	New	Other	\$4.730 million	\$1.501 million	For the preliminary phase of the Common Corporate Systems project, which is part of Digital Victoria.
Digital government and communications	Digital Victoria (Common Corporate System) - Asset	New	Other	\$1.500 million	\$0.000 million	For the preliminary phase of the Common Corporate Systems project, which is part of Digital Victoria.
Digital government and communications	Treasurer's Advance for Planning for government shared services infrastructure evolution	Recurrent	COVID-19 response	\$3.700 million	\$3.700 million	Additional funding to support ongoing working from home arrangements for the VPS.
Government-wide leadership, reform and implementation	Donation to the Good Friday Appeal 2021	New	COVID-19 response	\$1.500 million	\$1.500 million	Additional funding for the Good Friday Appeal.
Government-wide leadership, reform and implementation	2021–22 Base review initiative — Target low priority and inefficient activities in DPC	New	Other	\$0.500 million	\$0.000 million	Additional funding to support the DPC Implementation of Base Review outcomes.
Management of Victoria's public records	PROV Asset Maintenance and Renewal Program	New	Other	\$0.750 million	\$0.000 million	For critical maintenance of the Victorian Archives

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2020-21	Amount expended as at 30 April 2021	Reasons why additional funding was required
						Centre environment control systems.
Aboriginal policy, strengthening Aboriginal cultural heritage and communities	Delivering a Victorian truth and justice process	New	Other	\$1.019 million	\$0.000 million	For the establishment and operation of the Commission, whole of government coordination and support for the First Peoples' Assembly
Government-wide leadership, reform and implementation	Alternative Quarantine Accommodation Hub: Planning	New	COVID-19 response	\$10.000 million	\$2.000 million	To provide for planning and design works for a new purpose-built quarantine accommodation hub.
Total 2020-21				\$55.485 million	\$15.437 million	

Savings initiatives from past budgets

Question 15

For each of the savings initiatives detailed in the 2018-19 Budget, 2019-20 Budget, 2020-21 Budget and 2021-22 Budget, please detail (on the same basis of consolidation as the budget papers):

- how the Department will meet the various savings targets in 2021-22
- the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2021-22
- the Department's savings target for 2021-22, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

Response

Initiative	Actions the Department will take in 2021-22	Impact of these actions on service delivery in 2021-22	Savings target for 2021-22 (\$ million)	Explanation for variances to the original target
<p>Savings and efficiencies and expenditure reduction measures in 2019–20 Budget</p> <p>DPC was allocated \$0.5 million Labor Financial Statement savings and \$1.311 million indexation reduction in 2019-20.</p>	<p>Reduced usage of consultants and labour contractors (including agency staff); minimising duplication and waste in administration, procurement, and communication functions.</p>	<p>There is no anticipated impact on service delivery.</p>	<p>\$1.811 million (published)</p> <p>\$0.961 million (revised)</p>	<p>Due to machinery of government changes \$850,000 of savings was transferred to DJCS and DFFH in 2020–21.</p>
<p>Savings and efficiencies and expenditure reduction measures in 2021–22 Budget</p>	<p>Reduce operating expenditure, including through opportunities to streamline administrative and policy functions, improve procurement efficiency and reduce consultancy expenditure.</p>	<p>Some low priority activities (yet to be identified) may no longer be delivered in 2021–22.</p>	<p>\$10.260 million</p>	

Use of funds saved from other programs or initiatives

Question 16

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2021-22 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2021-22 at the time of the 2020-21 Budget
- the amount currently to be spent under the program or initiative during 2021-22
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2021-22		The use to which the funds will be put
	At the time of the 2020-21 Budget	At the time of the 2021-22 Budget	
Victoria Together (content commissioning)	\$0.0 million (Only funded in 2020–21 at time of 2020–21 Budget)	\$2.5 million	Victoria Together Operating costs (including staffing, advertising etc). A rephase of \$1.2 million for this program from 2020–21 has been applied to the continuation of the initiative in 2021–22, in the 2021–22 Budget.
Digital Victoria	TBC	TBC	Victoria's Open Data Program \$1.833 million reprioritisation in 2021–22 for the Open Data program, when this program was considered in the 2021–22 Budget.
Transforming the Victorian Public Service through data-driven insights	\$6.0 million	\$4.3 million	Insights Victoria Utilisation of existing staff resources within the Victorian Centre for Data Insights to support delivery of the Insights Victoria Initiative.
Cyber Security Strategy (2018–19 Budget)	\$1.4 million	\$0.0 million	Cyber Safety Victoria 2021+

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2021-22		The use to which the funds will be put
	At the time of the 2020-21 Budget	At the time of the 2021-22 Budget	
			Remaining funding in 2021–22 of the previous Cyber Security Strategy initiative has been applied to the Cyber Safety Victoria 2021 initiative that was announced in the 2021–22 Budget.

Performance measures – new

Question 17

For all new performance measures in the 2021-22 Budget Paper No.3: Service Delivery, please provide:

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

Response

	Performance measure	Companies and consortia supported by the Breakthrough Victoria Fund
a)	Description/purpose of the measure	The purpose of this performance measure is to track the Breakthrough Victoria Fund's progress in delivering investments from year to year.
b)	Assumptions and methodology underpinning the measure	This performance measure replaces the 2020–21 performance measures 'Establishment of the Breakthrough Victoria entity and associated governance arrangements' and 'Development of a long-term investment plan for the Breakthrough Victoria Fund', to reflect that the entity has progressed from the establishment phase and requires a measure more closely associated with the Fund's outputs.
c)	How target was set	The target was set based on Breakthrough Victoria's ability to deliver investments in its first full financial year. It is expected that this target will increase in following years as Breakthrough Victoria and its investment pipeline matures.
d)	Shortcomings of the measure	The target is quantitative and does not measure the impact achieved by the companies and consortia supported.
e)	How the measure will enable the Committee to assess the impact of the service	The measure enables the committee to assess the level of participation under the Breakthrough Victoria Fund.

	Performance measure	Satisfaction with services provided by the Behavioural Insights Unit to government agencies
a)	Description/purpose of the measure	The measure provides evidence of the satisfaction of agencies with the work of the BI Unit, with both project based work and advisory support.

b)	Assumptions and methodology underpinning the measure	A simple survey measure will be sent to all agencies, requesting that they assess their satisfaction against a 10 point scale. Departments and agencies with which the Unit has provided project or advisory support will be asked to provide anonymous feedback.
c)	How target was set	The target was set in line with previous similar targets used by the Victorian Centre for Data Insights.
d)	Shortcomings of the measure	The measure relies on agencies filling out a short survey and a sufficient sample being achieved for the data to be meaningful. It may also be difficult to fairly compare satisfaction with services provided via projects vs short term advisory support.
e)	How the measure will enable the Committee to assess the impact of the service	The measure will assist the Unit and the Committee to assess whether the Unit is providing services to government agencies which meet their needs, and will be used by the Unit to support continuous improvement and a better understanding of its impact.

	Performance measure	VCDI: Proportion of data published on agreed cadence
a)	Description/purpose of the measure	To report on the proportion of data published to agreed time measures, as part of the InsightsVictoria initiative to senior government decision makers with analytics on the tracking and monitoring of economic and social recovery, the public health response and community mobility monitoring in support of the public health response, transport planning and major events.
b)	Assumptions and methodology underpinning the measure	InsightsVictoria will continue to be developed and supported as the preferred single digital reporting platform for whole-of-government data acquisition, analysis and data reporting for critical priorities.
c)	How target was set	The target was set to 80 per cent, as a representation of the reliability and timeliness of data availability to be delivered through InsightsVictoria, as a key evidence-base for government. The expected cadence of data published will be set and monitored through formal Product Boards, who will also agree the necessary data and measures needed. The measure ensures there is capacity to demonstrate continuous improvement, as the platform and processes continue to be developed, in addressing the challenges with access to data and information.
d)	Shortcomings of the measure	The measure may not demonstrate the impact or outcomes of the information and analytics, complexity of analytics or the expansion of the service offering as a proportional measure. The measure is limited to the quantum and timeliness of reporting required.
e)	How the measure will enable the Committee to assess the impact of the service	This measure will ensure the continuation of current analytics, visualisations and emergency reporting to the Premier, ministers and senior VPS executives. This includes timely and easily accessible data that is vital to support public communications from the Premier, ministers, public health officials and government campaigns to build confidence in the public health

	response. Furthermore, this measure will enable relevant Cabinet Committees and senior government decision makers to track the demand and progress of the InsightsVictoria platform and initiative.
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	Performance measure	Average number of monthly visits to www.together.gov.au
a)	Description/purpose of the measure	This measure tracks the number of user sessions on the together.vic.gov.au website.
b)	Assumptions and methodology underpinning the measure	Data will be collected using Google Analytics.
c)	How target was set	The measure is based on last years' Google Analytics data to predict traffic growth.
d)	Shortcomings of the measure	The measure does not consider the audience reach and engagement on Victoria Together's social media channels, which are an equally significant part of the service.
e)	How the measure will enable the Committee to assess the impact of the service	The measure tracks the demand and use of the Victoria Together website. This will assist the committee in understanding the usage and value of together.vic.gov.au for the community.

	Performance measure	Average number of monthly visits to Data.Vic
a)	Description/purpose of the measure	The measure tracks the number of user sessions on the data.vic.gov.au website.
b)	Assumptions and methodology underpinning the measure	Data will be collected using Google Analytics.
c)	How target was set	The measure is based on the last three years' of Google Analytics data to predict traffic growth.
d)	Shortcomings of the measure	The measure does not take into consideration the challenges in predicting demand for Open Data relating to coronavirus (COVID-19) data.
e)	How the measure will enable the Committee to assess the impact of the service	The measure tracks the demand and use of Victorian Government Open Data by citizens through DataVic (the Open Data Portal). This will assist the committee in understanding the usage and value of Data.Vic for users and the community.

	Performance measure	Number of VPS active users in the Data Directory
a)	Description/purpose of the measure	This measure tracks the number of Victorian Public Servants signed up to use the VPS Data Directory.
b)	Assumptions and methodology underpinning the measure	Data is collected through the reporting mechanism built into the VPS Data Directory.
c)	How target was set	The Data Directory is a new service and the target was estimated with consideration of the approved budget and expected capacity of the team to onboard users and support the services.

d)	Shortcomings of the measure	The measure does not take into consideration any system-to-system integrations, and the number of required integrations with other internal catalogues the DataVic teams can achieve.
e)	How the measure will enable the Committee to assess the impact of the service	The measure tracks adoption of the VPS Data Directory to support data discovery across the VPS as an internal data catalogue and as the open data publishing tool. This will enable the committee to understand the extent of the demand and usage of the Data Directory.

	Performance measure	Funding payments for Aboriginal community initiatives made in accordance with milestones
a)	Description/purpose of the measure	This measure combines multiple previous performance measures which were measuring similar outputs. The purpose of this measure is to track fulfillment of milestones by grantees and demonstrate government's corresponding funding for Aboriginal community initiatives. This measure contributes to the understanding of how government is supporting self-determining services to improve long-term social and economic outcomes for Aboriginal communities.
b)	Assumptions and methodology underpinning the measure	The supporting data is derived for each initiative as required from grant management software. The number of financial milestones within scope is compared to the number of funding payments made for the same milestones. A percentage is calculated from this information.
c)	How target was set	The target of 100 per cent was set to reflect the need to fully meet commitments made for Aboriginal community initiatives.
d)	Shortcomings of the measure	The measure does not allow for a differentiation between milestones of large and small amounts or import.
e)	How the measure will enable the Committee to assess the impact of the service	Payment of financial milestones is made upon grantees' satisfactory fulfilment of mutually agreed standards, processes or reports. Payment of milestones, therefore, demonstrates that grantees have satisfactorily carried out the contracted services.

	Performance measure	Funding payments for Aboriginal cultural heritage protection initiatives, sector support and nation building made in accordance with milestones
a)	Description/purpose of the measure	This measure combines multiple previous performance measures which were measuring similar outputs. The purpose of this measure is to track fulfillment of milestones by grantees and demonstrate government's corresponding funding for Aboriginal community initiatives. This measure contributes to the understanding of how government is supporting self-

		determining services to improve long-term social and economic outcomes for Aboriginal communities.
b)	Assumptions and methodology underpinning the measure	The supporting data is derived for each initiative as required from grant management software. The number of financial milestones within scope is compared to the number of funding payments made for the same milestones. A percentage is calculated from this information.
c)	How target was set	The target of 100 per cent was set to reflect the need to fully meet commitments made for Aboriginal community initiatives.
d)	Shortcomings of the measure	The measure does not allow for a differentiation between programs, or between large and small milestones.
e)	How the measure will enable the Committee to assess the impact of the service	Payment of financial milestones is made upon grantees' satisfactory fulfilment of mutually agreed standards, processes or reports. Payment of milestones, therefore, demonstrates that grantees have satisfactorily carried out the contracted services.

Performance measures – modifications

Question 18

For all existing performance measures with an associated target that has been modified in the 2021-22 *Budget Paper No.3: Service Delivery*, please provide:

- a description/purpose of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome
- the methodology behind estimating the expected outcome in the 2021-22 Budget.

Response

	Performance measure	Whole of government forums, meetings and advisory groups chaired
a)	Description/purpose of the measure	The number of Whole of government forums, meetings and advisory groups chaired by the Secretary, DPC.
b)	The previous target	80
c)	The new target and how it was set	85
d)	The justification for changing the target	The higher 2021–22 target reflects the number of meetings held in 2018–19, before the government required increased coordination associated with the 2019–20 Victorian bushfires and the coronavirus (COVID-19) pandemic.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	N/A The 2020–21 expected outcome is 80 (as per the target)
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome was estimated through a review of meetings the Secretary chaired that are in scope and the schedule of upcoming meetings.

	Performance measure	Number of projects and advisory support provided to departments facilitated by the Behavioural Insights Unit
a)	Description/purpose of the measure	The measure assesses the output of the Unit. The Unit undertakes both project work (longer term) and advisory support (often short-term work by which the Unit provides recommendations to agencies).

b)	The previous target	10
c)	The new target and how it was set	60
d)	The justification for changing the target	To better reflect the two types of work that the Unit undertakes. The previous target was only related to large, long run projects. The Unit increasingly delivers a larger volume of shorter-term advisory work.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	N/A The 2020–21 expected outcome is 10.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	2020–21 output for both project work and advisory support.

	Performance measure	New investment resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund
a)	Description/purpose of the measure	The purpose of this performance measure is to track the capital investment leveraged by the Victorian Jobs and Investment Fund.
b)	The previous target	\$150 million
c)	The new target and how it was set	\$120 million
d)	The justification for changing the target	The lower 2021–22 target reflects reduced Government funding for the Victorian Jobs and Investment Fund in financial year 2021–22.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019–20 outcome is lower than the 2019–20 target primarily due to lower than expected outputs as significant funding for the Victorian Jobs and Investment Fund was prioritised to fund urgent bushfire recovery projects. The 2020–21 expected outcome is \$250 million.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is an estimate based on the investment projects with a funding commitment from VJIF that have been contracted or are anticipated to be contracted in 2020–21.

	Performance measure	Jobs resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund
a)	Description/purpose of the measure	The purpose of this performance measure is to track the number of new FTE positions created by new investments leveraged by the Victorian Jobs and Investment Fund.
b)	The previous target	2,500 jobs
c)	The new target and how it was set	2,000 jobs
d)	The justification for changing the target	The lower 2021–22 target reflects reduced Government funding for the Victorian Jobs and Investment Fund in financial year 2021-22.

e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019–20 outcome is lower than the 2019–20 target primarily due to lower than expected outputs as significant funding for the Victorian Jobs and Investment Fund was prioritised to fund urgent bushfire recovery projects. The 2020–21 expected outcome is 2,500 jobs.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is an estimate based on the investment projects with a funding commitment from VJIF that have been contracted or are anticipated to be contracted in 2020-21.

	Performance measure	Establishment or renewal of ICT whole of government State Purchase Contracts
a)	Description/purpose of the measure	DPC is the lead agency for 16 ICT whole of government State Purchasing Contracts (SPCs). SPCs provide opportunities for the Victorian government to aggregate demand for goods and services, maximising value, and ensuring that the legislative needs of the state are included in these large contracts. The measure is used to determine the level of activity occurring to extend, renew, vary or establish new SPCs.
b)	The previous target	7
c)	The new target and how it was set	6
d)	The justification for changing the target	The lower 2021–22 target reflects that there are fewer State Purchase Contracts that require an extension, variation or renewal.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	N/A The 2020–21 expected outcome is 6, which is lower than the target of 7 due to the delay in approaching the market for one procurement.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2020-21 expected outcome has been estimated through: <ul style="list-style-type: none"> • DPC reviews of the 16 SPCs for which it has lead agency responsibility, including contract lifecycle management from a perspective of whether the contract need to be extended, renewed or varied. • DPC’s review of the pipeline of new SPCs • Consultation with the Victorian Government Purchasing Board.

	Performance measure	Average number of monthly visits to www.vic.gov.au
a)	Description/purpose of the measure	The measure tracks the number of user sessions on the vic.gov.au website. This allows the SDP team to understand how well the site is attracting users to the website.
b)	The previous target	310,000
c)	The new target and how it was set	356,000

d)	The justification for changing the target	The higher 2021–22 target reflects Government funding for the ‘Whole of Victorian Government transition to Single Digital Presence’ initiative.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	N/A The 2019–20 outcome is higher than the 2019–20 target due to significantly increased visitation to the www.vic.gov.au website for coronavirus (COVID-19) related information. The 2020–21 expected outcome is 1,500,000 which is higher than the target of 310,000 due to increased traffic to the coronavirus (COVID-19) media hub content and Victorians applying for the Regional Travel Voucher Scheme.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Modelling was done based on two years’ worth of historic data and using Google Analytics data to predict traffic from content transitioning onto vic.gov.au. Crisis and current levels of traffic driven by COVID-19 are not expected to continue once the pandemic response stabilises.

	Performance measure	Existing Victorian Government department or entity websites transitioned, or new websites built, on the Single Digital Presence Platform
a)	Description/purpose of the measure	This measure tracks the migration of Victorian Government digital content onto Single Digital Presence.
b)	The previous target	22
c)	The new target and how it was set	49
d)	The justification for changing the target	The higher 2021–22 target reflects Government funding for the ‘Whole of Victorian Government transition to Single Digital Presence’ initiative.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	N/A The 2020–21 expected outcome is 22 (as per the target)
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome was estimated with the previous three years’ program data and modelling based on additional staff capacity funded through the 2021–22 Budget.

	Performance measure	Government board members trained on Cyber Security
a)	Description/purpose of the measure	To measure the number of Victorian Government board members that have received specialist cyber governance training.
b)	The previous target	50
c)	The new target and how it was set	60
d)	The justification for changing the target	The higher 2021–22 target reflects Government funding for the ‘Cyber Safe Victoria 2021’ initiative.

e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	N/A
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The number of funded training positions.

	Performance measure	Digital Victoria: Milestones delivered in accordance with agreed budget and timeline
a)	Description/purpose of the measure	The measure ensures Digital Victoria is established within budget and on time. The successful establishment of Digital Victoria means the new organisation is set up to enable digital transformation throughout the Victorian Government.
b)	The previous target	100
c)	The new target and how it was set	75
d)	The justification for changing the target	The lower 2021–22 target reflects moving to a new phase of project delivery with a new structure and operating environment.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	N/A The 2020–21 expected outcome is 100 (as per the target).
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome was estimated with consideration of the capacity of the team to meet the milestones and other constraints in delivering the initiative (such as ongoing response to COVID-19).

	Performance measure	Victorian Government entities using the Standard User Experience Framework
a)	Description/purpose of the measure	The measure tracks the adoption of the Standard User Experience Framework by branches, departments and agencies throughout the Victorian Government to serve the development of their services, products, programs and policies.
b)	The previous target	20
c)	The new target and how it was set	25
d)	The justification for changing the target	The higher 2021–22 target reflects continuous improvement in signing up entities to the Standard User Experience Framework.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	N/A The 2020–21 expected outcome is 41.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome was estimated with consideration of the expected budget, inquiries arising from the launch of the Human Centred Design Playbook (www.vic.gov.au/human-centred-design-playbook) and capacity of the Service Design team to meet the high level of demand.

	Performance measure	Number of Assembly and/or State-Assembly meeting held
a)	Description/purpose of the measure	This measure reports the number of Assembly and/or State-Assembly meetings held as an indication of the collaborative partnership between the First Peoples' Assembly of Victoria and the State towards progressing treaty.
b)	The previous target	12
c)	The new target and how it was set	40
d)	The justification for changing the target	The higher 2021–22 target reflects that the State and the First Peoples' Assembly of Victoria are meeting more frequently than originally anticipated.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	N/A The 2020–21 expected outcome is 40.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome was estimated through a review of meetings held to date and the schedule of upcoming meetings.

	Performance measure	Removal of first mortgages on titles of property owned by Aboriginal Community-Controlled Organisations
a)	Description/purpose of the measure	This measure reports the number of first mortgages on titles of property owned by Aboriginal Community-Controlled Organisations which are removed. The purpose of this measure is to contribute to an understanding of how government is transferring power and resources to communities and strengthening Aboriginal community organisations.
b)	The previous target	6
c)	The new target and how it was set	4
d)	The justification for changing the target	The lower 2021–22 target reflects the 16 first mortgages expected to be removed over the next four years.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	N/A The 2020–21 expected outcome is 6 (as per the target).
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome has been estimated based on the current status of mortgage-removal processes for all remaining mortgages and an assessment of the likely timing of the completion of these processes.

	Performance measure	Collection Usage: Utilisation of physical and digital records held by Public Record Office Victoria
a)	Description/purpose of the measure	This measure demonstrates the public use of physical and digital records held by the Public Record Office Victoria.
b)	The previous target	4,800,000

c)	The new target and how it was set	5,400,000
d)	The justification for changing the target	The higher 2021–22 target reflects an increasing trend in online utilisation of digital records and this trend will be supported and boosted by PROV's Digital Archives systems going live by the end of 2020–21.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	N/A The 2020–21 expected outcome is 5,800,000, which reflects an increasing trend in online utilisation of digital records.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is informed by recent usage, as well as changed patterns of access due to physical distancing requirements during COVID-19.

	Performance measure	Percentage of collection, validation and reporting of Victorian public sector annual workforce data completed by the end of February each year
a)	Description/purpose of the measure	To promote the timely provision of accurate whole of government workforce data to the Victorian community and government sector stakeholders.
b)	The previous target	100
c)	The new target and how it was set	95
d)	The justification for changing the target	The lower 2021–22 target reflects the coronavirus (COVID-19) impact on Victorian public sector bodies' ability to meet collection deadlines. The reduction accommodates for any late or missing information that may impact the Victorian Public Sector Commission's ability to provide complete reporting in time.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	N/A The 2020–21 expected outcome is 95 which is lower than the target of 100. This reflects the coronavirus (COVID-19) impact on Victorian public sector bodies' ability to meet collection deadlines. The reduction accommodates for any late or missing information that may impact the Victorian Public Sector Commission's ability to provide complete reporting in time.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The outcome is based on the collection and validation of workforce and executive data for employees in the public sector who were employed as of the last pay period in June. Activities under the outcome include collection and validation of data, the state of the public sector reporting and workforce data reports for organisations. The amended target accounts for events outside of the VPSC's control (e.g. machinery of government changes) that may prevent data collection, data sharing or publication of data.

	Performance measure	Election events conducted by the Victorian Electoral Commission, including State elections and by-elections, local government elections, by-elections and countbacks, and statutory elections or polls
a)	Description/purpose of the measure	The purpose of the measure is to report on electoral events delivered by the VEC as mandated under the <i>Victorian Electoral Act 2002</i> .
b)	The previous target	22
c)	The new target and how it was set	28 The revised target is based on trend analysis and the anticipation of more by-elections occurring post Local Government 2020 election as a result of changes in councils and wards.
d)	The justification for changing the target	The higher 2021–22 target is due to an anticipated increase in by-elections and delivery of a general election.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	N/A The 2020–21 expected outcome is 22 (as per the target).
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The revised target is based on trend analysis and the anticipation of more by-elections occurring post Local Government 2020 election as a result of changes in councils and wards.

Employees

Question 19

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2020, 30 June 2021 and 30 June 2022:

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

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

Response

a)

Classification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	0%	1	<1%	FTE figures for the end of June 2022 cannot be accurately provided at this stage. The 2021–22 figures will be reported to the parliament in the department's annual report.	
EO-1	10.0	1%	3	<1%		
EO-2	40.0	3%	28	2%		
EO-3	70.1	5%	51.9	5%		
VPS Grade 7.3	5.8	0%	7.8	1%		
VPS Grade 7.2	11.8	1%	9.8	1%		
VPS Grade 7.1	12.5	1%	13.5	1%		
VPS Grade 6.2	154.0	12%	150.8	13%		
VPS Grade 6.1	109.8	8%	97.2	8%		
VPS Grade 5.2	148.2	11%	134.6	12%		
VPS Grade 5.1	188.5	15%	170.9	15%		
VPS Grade 4	293.2	23%	239.8	21%		
VPS Grade 3	149.5	12%	132.8	12%		

Classification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
VPS Grade 2	47.7	4%	52.1	5%		
VPS Grade 1	3.0	0%	8	1%		
Government Teaching Service	0.0	0%	0	0%		
Health services	0.0	0%	0	0%		
Police	0.0	0%	0	0%		
Allied health professionals	0.0	0%	0	0%		
Child protection	0.0	0%	0	0%		
Disability development and support	0.0	0%	0	0%		
*Youth Justice Workers	0.0	0%	0	0%		
*Custodial officers	0.0	0%	0	0%		
Other (Please specify)	50.1	4%	48.6	4%		
Total	1,295.2	100%	1,149.8	100%#		

FTE percentages have been rounded to the nearest number and may not add.

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

"Other" includes: Ministerial Transport Officer (MTO), Legal Officer; - SOLPR (Principal Solicitor), SSOL (Senior Solicitor) SOL3 (Solicitor), Casual, and Administrative Office Heads (ADMHD).

b)

Category	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	874	67.5%	752.9	65.5%		
Fixed-term	419.4	32.4%	394.5	34.3%		
Casual	1.8	0.1%	2.4	0.2%		
Total	1,295.2	100%	1,149.8	100%		

FTE figures for the end of June 2022 cannot be accurately provided at this stage. The 2021–22 figures will be reported to the parliament in

					the department's annual report.
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c)

Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	491.4	37.9%	487.2	42.4%	FTE figures for the end of June 2022 cannot be accurately provided at this stage. The 2021–22 figures will be reported to the parliament in the department's annual report.	
Women	799.2	61.7%	659.6	57.4%		
Self-described	4.6	0.4%	3	0.3%		
Total	1,295.2	100%	1,149.8	100%		

d)

Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	30.7	2.4%	22.7	2.0%	FTE figures for the end of June 2022 cannot be accurately provided at this stage. The 2021–22 figures will be reported to the parliament in the department's annual report	
People who identify as having a disability	10.8	0.8%	5.8	0.5%		
Total	41.5	3.2%	28.5	2.5%		

Contractors, consultants, labour hire arrangements and professional services

Question 20

- a) What are the main gaps in the Department's capability and capacity identified in the 2020-21 financial year, and expected in the 2021-22 and 2022-23 financial years?
- b) For the 2019-20 financial year, please detail:
 - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
 - ii. the corresponding expense(s)
 - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) Where the 2019-20 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- d) In light of the Administrative Guidelines on Engaging Labour Hire and Professional Services for the Victorian Public Service, for the 2020-21 and 2021-22 financial years, please detail:
 - i. the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
 - ii. the corresponding estimated/forecast expense(s)
 - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

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

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

Response

a)

Financial year	Main gaps in capability and capacity
2020-21	DPC uses labour hire, consultancies and contractors when needed, to provide expert knowledge or deliver complex projects within the department. A key driver in DPC's engagement of these resources is attributed to the coronavirus (COVID-19) pandemic response along with the significant reform work where specialised skills are needed that are not available within the VPS (for example, with the Victorian Centre for Data Insights and Digital Design and Innovation field). In addition to WOVG Administrative Guidelines, DPC has internal approval processes in place for the use of contractors, consultants and labour hire staff to ensure agency staff are [only] engaged to meet organisational needs requiring specialist skills or knowledge or to temporarily backfill a vacancy to cover staff who are on leave or seconded to other areas of VPS.
2021-22	Gaps in capability and capacity are expected in relation to ICT, data analytics, digital government and demands relating to the government's COVID-19 response and recovery agenda.
2022-23	Data is not available

b)

	Contractors	Consultants	Labour Hire Arrangements
FTE Number	Data is not available	Data is not available	Data is not available
Corresponding expense	\$97.3 million	\$13.9 million	\$7.7 million
Occupation category	ICT, Security, Communications, Legal, Advisory, Cyber Security, Training, Recruitment, Audit, Education and Design.	Professional Advice, Engagement, Data Migration, Technology, Management Consulting, Audit, Human Resources	Data Analyst, ICT Analyst, Administration Support, Project Management, HCM Consultants, Change Lead, Business Analyst, Digital Developers

c)

Expense type	Estimated/forecast costs for 2019-20 financial year	Actual costs for 2019-20 financial year	Variance	Explanation
Contractor	No response was provided	\$97.3 million	N/A	Comparison data not available
Consultant	No response was provided	\$13.9 million	N/A	Comparison data not available

Labour Hire Arrangement	No response was provided	\$7.7 million	N/A	Comparison data not available
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d)

2020-21	Labour hire	Professional services
FTE Number	Data is not available	Data is not available
Corresponding estimated/forecast expense	\$8.3 million to end of April 2021	\$41.7 million to end of April 2021
Occupation category	Professional Advice, Management Consulting, ICT, Communications, Legal, Advisory, Cyber Security, Training, Recruitment, Event Management.	Data Analyst, ICT Analyst, Administration Support, Project Management, HCM Consultants, Change Lead, Business Analyst, Digital Developers
2021-22	Labour hire	Professional services
FTE Number	Data is not available	Data is not available
Corresponding estimated/forecast expense	Data is not available	Data is not available
Occupation category	Data is not available	Data is not available

Enterprise Bargaining Agreements

Question 21

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2021-22 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.

- b) Please describe the effect the EBAs listed above have had on estimates of 2021-22 employee benefits.

Response

a) N/A

b) N/A

Advertising – expenditure

Question 22a

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2021-22 and across the forward estimates, including the following:

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

Response

Forecasted advertising expenditure for 2021–22

DPC does not have a forward forecast of advertising expenditure in the 2021–22 Budget or across the forward estimates available at this time. The Victorian Government is in the process of preparing an Annual Advertising Plan (AAP) for 2021–22, which includes campaign advertising proposed by all government departments and agencies, including DPC. DPC's actual campaign expenditure for 2021–22 may also vary from what is included in the finalised AAP, as communication priorities, availability of advertising space and media costs can vary significantly over the course of a year.

While the AAP for 2021–22 has not yet been finalised, DPC anticipates it will continue to undertake advertising in 2021–22 to support the government's response to the coronavirus (COVID-19) pandemic and support efforts to progress a treaty with Aboriginal Victorians.

Reporting on advertising expenditure for 2021–22

To ensure the accuracy of government advertising expenditure data reported publicly, the government publishes its annual advertising expenditure after the end of each financial year, when advertising placements and media expenditure have been confirmed and finalised. Previous years' advertising expenditure reports can be found at www.vic.gov.au/advertising-plans-and-spend.

Departments and agencies are also required to publish, within their annual reports, details of expenditure on individual advertising campaigns with advertising costs greater than \$100,000.

As in previous years, expenditure on major advertising campaigns undertaken by DPC in 2021–22 will be published in the department's 2021–22 annual report and in the annual report of relevant portfolio agencies.

Recruitment advertising

Advertising for the recruitment of individual positions within DPC and its portfolio agencies is conducted on an as-needs basis. Online platforms are the preferred, cost-effective channel for recruitment advertising, rather than print media. It is difficult to forecast recruitment advertising expenditure for 2021–22, as it depends on the type and volume of roles advertised and the channels being utilised.

DPC makes extensive use of the Jobs and Skills Exchange (JSE), which assists VPS staff to find internal opportunities and hiring managers to source talent within the VPS. DPC anticipates the use of JSE in 2021–22 will continue to reduce expenditure on advertising through external platforms.

Question 22b

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

- i) the budget allocated to the department in 2021-22
- ii) actual cost as at 30 April 2021 (from the 2020-21 budget)
- iii) outcomes achieved

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

Response:

The information below relates to the Victorian Government's wide-ranging 'Staying Apart Keeps Us Together' and 'Stay Safe, Stay Open' COVID-19 public health and safety campaigns, undertaken by DPC in 2019–20 and 2020–21. The campaigns promoted necessary public health practices and ongoing adherence to COVID-19 restrictions, and supported social inclusion and cohesion within the community during the pandemic.

	Budget allocated	Actual cost	Outcomes achieved
2020-21	\$32.0m	See notes	<p>Overarching campaign (for the period 1 May – 30 April 2021)</p> <ul style="list-style-type: none"> • Estimated overall reach of 5,016,200 (98% of all Victorians over the age of 18). • Out of home advertising reached 4,100,000 (98%) of the greater Melbourne audience. • Free to Air TV, including advertising during key sporting events, reality show finales and news programs, reached 80.4% of Victorians over the age of 18 (more than 4.145 million people). • Digital display advertising achieved a 0.24% 'click-through-rate' (compared to a 0.07% benchmark) for English audiences. <p>Overall, the campaign delivered 5.49 million 'clicks' (4.9 million English and 0.59 million CALD audiences) to the main target COVID-19 website over the campaign period.</p>
2021-22	See notes	See notes	
CALD communities			

	Budget allocated	Actual cost	Outcomes achieved
2020-21	See notes	See notes	<p>Seven paid channels were used to reach CALD communities with campaign advertising, including advertising via radio, digital display and video, social media, print, online search and out of home (OOH).</p> <p>The paid advertising campaign was supported by in-language assets distributed to a network of 600 individuals, organisations and community bodies, and promoted via email and social media by the Victorian Multicultural Commission, to more than 20,000 contacts and followers. Translated information in 57 languages was also published on the government's coronavirus (COVID-19) website.</p>
2021-22	See notes	See notes	

Notes re 2020–21 advertising:

- Advertising costs for the 2020–21 component of the campaign, including for advertising costs CALD communities, have not yet been finalised. These will be finalised when all advertising placements and expenditure has been confirmed and verified, in conjunction with the government's contracted media supplier.
- Advertising for CALD communities was paid from the overall advertising budget for the campaign. In accordance with the government's requirements for campaign advertising, a **minimum** of 5% of the total advertising budget for the campaign was allocated to advertising for CALD communities for 2020–21.
- *Preliminary* figures from the government's media buying agency, covering the period 1 July 2020 to 31 January 2021, indicate that approximately 10% of advertising costs for DPC COVID-19 campaign advertising was for advertising to CALD communities.

Notes re 2021–22 advertising:

- The advertising budget for 2021–22 is yet to be determined and will depend on the overall available budget for 2021–22.

Relationship between the Commonwealth, National Cabinet and Victoria

Question 23

- a) What impact have developments at the Commonwealth level had on the Department's 2021-22 Budget?

Response

In response to the COVID-19 Pandemic, Victoria and the Commonwealth are in ongoing discussions on the development of an alternative quarantine accommodation hub.

Victoria has allocated \$15 million towards the planning and design of this alternative quarantine accommodation hub, \$5 million of this funding will be allocated to the DPC budget in 2021/22, with the remaining included in the 2020/21 Financial Year.

- b) What impact have developments at the National Cabinet level had on the Department's 2021-22 Budget?

Response

Developments at the National Cabinet level have not had any impact on DPC's 2021-22 Budget.

Service delivery

Question 24

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

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2021-22 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2020-21 Budget.

Response

On 1 February 2021, the following outputs transferred to the Department of Families, Fairness and Housing:

- LGBTIQ+ equality policy and programs
- Multicultural affairs policy and programs
- Support to veterans in Victoria
- Women's policy
- Youth.

		Changes (if any) since 2020-21 Budget
Minister	The Hon. James Merlino (Acting Premier)	
Portfolio	Premier	n/a
Output(s)	<ul style="list-style-type: none"> • Government-wide leadership, reform and implementation • Strategic advice and government support • Digital government and communications • Advice and support to the Governor 	Digital government and communications were previously part of the Minister for Government Services outputs only
Objective(s)	<ul style="list-style-type: none"> • Strong policy outcomes • Professional public administration 	n/a
Objective indicator(s)	<ul style="list-style-type: none"> • DPC's policy advice and its support for Cabinet, committee members and the Executive Council are valued and inform decision making. • The development and effective use of technology supports productivity and competitiveness. 	n/a

	<ul style="list-style-type: none"> • A values-driven, high-integrity public service characterised by employees who collaborate across government and in partnership with the community and other sectors, and who use evidence to support decisions that drive the progress of Victoria socially and economically. 	
<p>Performance measure(s)</p>	<ul style="list-style-type: none"> • Whole of government emergency management forums, meetings and exercises facilitated • Whole of government forums, meetings and advisory groups chaired • New investment resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund • Jobs resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund • Companies and consortia supported by the Breakthrough Victoria Fund • Relevant communication activity compliant with government advertising and communication guidelines • Number of briefs supporting Cabinet and Cabinet committee decision making • Policy services satisfaction rating • Policy services timeliness rating • Timely delivery of state events and functions • Average number of monthly visits to www.together.gov.au • Increase in the annual number of guests and visitors to Government House • Maintenance of Government House in accordance with the asset management strategy • Standard, physical appearance of gardens and grounds in accordance with contract key performance indicators • Support the Governor's community engagement activities by arranging all internal and external events in a timely manner 	

		Changes (if any) since 2020-21 Budget
Minister	The Hon. Danny Pearson MP	
Portfolio	Government Services	n/a
Output(s)	<ul style="list-style-type: none"> Government-wide leadership, reform and implementation Strategic advice and government support Digital government and communications Chief Parliamentary Counsel services Management of Victoria's public records Public administration advice and support State electoral roll and electoral events 	n/a
Objective(s)	<ul style="list-style-type: none"> Strong policy outcomes Professional public administration 	n/a
Objective indicator(s)	<ul style="list-style-type: none"> The development and effective use of technology supports productivity and competitiveness. A values-driven, high-integrity public service characterised by employees who collaborate across government and in partnership with the community and other sectors, and how use evidence to support decisions that drive the progress of Victoria socially and economically. 	n/a
Performance measure(s)	<ul style="list-style-type: none"> Number of projects and advisory support provided to departments facilitated by the Behavioural Insights Unit Number of data sharing arrangements enabled by Victorian Centre for Data Insights (VCDI) VCDI Satisfaction Rating Satisfaction with services provided by the Behavioural Insights Unit to government agencies VCDI: Proportion of data published on agreed cadence Establishment or renewal of ICT whole of government State Purchase Contracts Average number of monthly visits to www.vic.gov.au Existing Victorian Government department or entity websites transitioned, or new websites built, on the Single Digital Presence Platform 	<ul style="list-style-type: none"> Victorian Government entities using the Standard User Experience Framework was transferred to the 'Digital government' and communications output from 'Strategic advice and government support' output Average monthly analysis reports generated to guide government decision making was transferred to the 'Digital government' and communications output from 'Strategic advice and government support' output Percentage of VPS jobs advertised through the Jobs and Skills Exchange was transferred to the 'Public administration advice and support' output from the 'Government-wide leadership reform and implementation' output Number of engagement and promotion activities undertaken by the Jobs and Skills Exchange was transferred to the 'Public administration advice and support' output from the

	<ul style="list-style-type: none"> • Average number of monthly visits to Data.Vic • Number of VPS active users in the Data Directory • Government entities reporting cyber maturity • Government board members trained on Cyber Security • Digital Victoria: Milestones delivered in accordance with agreed budget and timeline • Victorian Government entities using the Standard User Experience Framework • Average monthly analysis reports generated to guide government decision making • Overall satisfaction of customers completing a transaction on the Service Victoria digital customer platform • Strategic advice on significant public and private sector projects from project inception and procurement to design and delivery • Stakeholder satisfaction with the quality of advice on significant public and private sector projects • Average number of business days to issue formal advice • Formal advice provided on legislation • Acts and Statutory Rules published electronically and in hard copy without error • Statutory Rules made and Bills prepared and introduced into Parliament • Number of sets of House Amendments drafted for Members of Parliament • Bills and Statutory Rules drafted or settled which meet required standard • Bills and Statutory Rules drafted or settled within required timeframe • Electronically published versions of Principal Acts and Statutory Rules published within three business days of coming into operation and new Acts and Statutory Rules published within 24 hours of making 	<p>‘Government-wide leadership reform and implementation’ output</p> <ul style="list-style-type: none"> • Satisfaction with the response to user queries on the Jobs and Skills Exchange platform was transferred to the ‘Public administration advice and support’ output from the ‘Government-wide leadership reform and implementation’ output
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- Collection Usage: Utilisation of physical and digital records held by Public Record Office Victoria
- Satisfaction with services provided by Public Records Office Victoria to government agencies and to the public
- Provision of services within published timeframes
- Percentage of VPS jobs advertised through the Jobs and Skills Exchange
- Number of engagement and promotion activities undertaken by the Jobs and Skills Exchange
- Percentage of new to VPS executives participating in the VPSC induction program
- Satisfaction with response to user queries on the Jobs and Skills Exchange platform
- Percentage of agencies who interacted with VPSC and who indicated VPSC advice and support assisted them to improve integrity capability
- Overall satisfaction with engagement, consultation and responsiveness from the VPSC GRADS team
- Stakeholder satisfaction with the Remuneration Tribunal's process regarding determinations, reviews, and advice
- Percentage of collection, validation and reporting of Victorian public sector annual workforce data completed by the end of February each year
- Advice from the Remuneration Tribunal provided within 15 working days of receipt of submission
- Election events conducted by the Victorian Electoral Commission, including State elections and by-elections, local government elections, by-elections and countbacks, and statutory elections or polls
- Election events invalidated by a court of disputed returns as a result of a proven claim against the Victorian Electoral Commission's conduct of that event
- Electoral enrolment transactions are applied to the Victorian Register of Electors within set timeframes

		Changes (if any) since 2020-21 Budget
Minister	The Hon. Gabrielle Williams MP	
Portfolio	Aboriginal Affairs	n/a
Output(s)	Aboriginal policy, strengthening Aboriginal cultural heritage and communities	n/a
Objective(s)	First Peoples in Victoria are strong and self-determining	New objective for 2021–22
Objective indicator(s)	First Peoples in Victoria have increased control over decisions that impact their lives.	New objective indicator for 2021–22
Performance measure(s)	<ul style="list-style-type: none"> • Capacity-building activities provided for Traditional Owners to support the management and protection of Aboriginal cultural and intangible heritage • Average weekly hours of case management provided to members of the Stolen Generations • Delivery of a public report on outcomes for Aboriginal Victorians to be tabled in Parliament • Number of family history investigations conducted by the Victorian Koorie Family History Service on behalf of members of the Stolen Generations • Victorian Aboriginal Heritage Council meetings conducted within legislative timeframes • Number of Assembly and/or State-Assembly meeting held • Participation of Aboriginal people in Local Aboriginal Networks • Removal of first mortgages on titles of property owned by Aboriginal Community-Controlled Organisations • Funding payments for Aboriginal community initiatives made in accordance with milestones • Funding payments for Aboriginal cultural heritage protection initiatives, sector support and nation building made in accordance with milestones • Assessments completed by Aboriginal Victoria within legislative timeframe — cultural heritage management plans, cultural heritage permits, preliminary Aboriginal heritage tests 	

	<ul style="list-style-type: none"> • Koorie Heritage Trust initiative grants acquitted within the timeframe specified in the funding agreements 	
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		Changes (if any) since 2020-21 Budget
Minister	Tim Pallas MP	
Portfolio	Industrial Relations	n/a
Output(s)	Industrial Relations	n/a
Objective(s)	Strong policy outcomes	n/a
Objective indicator(s)	<ul style="list-style-type: none"> • DPC's policy advice and its support for Cabinet, committee members and the Executive Council are valued and inform decision making. • The development and effective use of technology supports productivity and competitiveness 	
Performance measure(s)	<ul style="list-style-type: none"> • Employers informed on OH&S obligations under both State and Commonwealth legislation and regulations • Workers informed on OH&S obligations under both State and Commonwealth legislation and regulations • Child employment investigations completed • Public sector agreements renewed and approved within current enterprise bargaining framework • Victoria represented in major industrial relations cases and inquiries • Review and assessment of submitted public sector enterprise bargaining costings and proposed agreements completed and submitted for approval within four weeks • Long Service leave investigations completed within 90 days of lodgement 	

Question 25

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

Response

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Premier	Office of the Governor	Administrative office
Government Services	Cenitex	State Owned Enterprise
Government Services	Office of the Chief Parliamentary Counsel	Administrative office
Government Services	Office of the Victorian Government Architect	Administrative office
Government Services	Public Record Office Victoria	Administrative office
Government Services	Service Victoria	Administrative office
Government Services	Victorian Electoral Commission	Independent office
Government Services	Victorian Public Sector Commission	Statutory body
Government Services	Victorian Independent Remuneration Tribunal	Statutory body

Social procurement

Question 26

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

Response

a) DPC has the following five social procurement objectives it is prioritising. These form part of DPC's Social Procurement Strategy:

SPF objective prioritised	Progress toward objective
Opportunities for Victorian Aboriginal people	<ul style="list-style-type: none"> DPC actively directs internal branches to procure from Aboriginal businesses through the market approach process. e.g. catering, stationery, culture awareness training. DPC continues to engage with several Aboriginal IT businesses to support design and content support for the Aboriginal Victoria website. DPC supports direct spending with Aboriginal suppliers and has opened to exempt broader market engagement when an Aboriginal business can meet DPC's business requirement. DPC continues to introduce Aboriginal reporting metrics within the ICT State Purchasing Contracts (SPCs) where it is the lead agency.
Opportunities for Victorians with disability and disadvantaged	<ul style="list-style-type: none"> DPC actively promotes internal business areas to procure directly with social enterprises, e.g. IT hardware disposal. DPC has a 'Stay Engaged' program. The program gives people with disability a chance to engage in meaningful employment. Fixed term paid work placements are offered in various areas, like administration and policy.
Women's equality and safety	DPC actively directs business areas to apply weighted key selection criteria in their invitations to supply for this objective, asking suppliers to show evidence of policies and programs that allow for family violence leave and promote gender equality.
Supporting safe and fair workplaces	DPC actively directs business areas to apply weighted key selection criteria in their invitations to supply for this objective, asking suppliers to show evidence of complying with industrial relations law and how they promote secure employment.

SPF objective prioritised	Progress toward objective
Opportunities for Victorian social enterprises	DPC actively directs internal branches to consider and apply key selection criteria in their invitations to supply for this objective encouraging Victorian social enterprises to be engaged and provide enhanced opportunities.

b) DPC has identified and is implementing further opportunities to improve direct social procurement.

Opportunity identified in SPS	Progress toward implementing opportunity
Information Communication Technology (ICT) State Purchase Contract (SPC) suppliers	<ul style="list-style-type: none"> • DPC continues to introduce Aboriginal and Social Procurement reporting metrics for all ICT State Purchasing Contracts (SPCs) it is the lead Agency for. • This has been completed for the hardware category (End User Computing and Multi-functional Devices and Printers) resulting in social procurement benefits included in the head agreement and regular social procurement outcome reporting from suppliers. • Social Procurement Framework has been made integral part of invitation to supply for Victorian Telecommunication Services (VTS) State Purchase Contract and responding to this criterion has been made mandatory. Reporting metrics and mechanism has also been incorporated in new VTS head contract. • DPC Procurement engaged ICT suppliers registered to ICT SPCs to gain an understanding of where they might have Aboriginal and social procurement benefits. The outcomes were shared with DTF Social Procurement team and Government buyers. • DPC Procurement worked with DTF Aboriginal business team to identify opportunities for Aboriginal business to join the eServices and IT Infrastructure registers. • A social procurement assessment / checklist has been included as part of eServices/IT Infrastructure registration process. This has also been incorporated into the reform agenda for eServices/IT Infrastructure registers. • Suppliers have been asked to add social procurement outcomes in their supplier profile description for buyer visibility (VendorPanel). • DPC Procurement is progressively updating each ICT SPC profile page on the Buying for Victoria website to include information about supplier commitments to social procurement.
Increasing direct procurement from social benefit suppliers	<ul style="list-style-type: none"> • DPC Procurement actively encourages Government buyers to obtain access to the VendorPanel platform to view the list of Social Benefit Enterprises (such as Kinaway and Social Traders) as part of their market approach research. • A social benefit vendor datasheet has been created and maintained of known social benefit enterprises DPC has previously engaged to support internal market approaches.

c)

Social outcomes that will be measured to assess the benefits of its SPS

DPC measures and reports on the following social outcomes that are included in the DPC Social Procurement Strategy and Victoria's Social Procurement Framework:

- introduce social or sustainable criteria in all invitations to supply, as well as performance measures in contracts and milestones for payment, percentage of procurements conducted by DPC with social procurement objectives included
- continue to aspire to achieve 1.0% of contracts with Aboriginal businesses. Note: DPC to date achieved a 2.0% Aboriginal procurement target, a variance of 1.0% from the target.
- aspire to increase direct spend with social benefit suppliers year-on-year. DPC to date engaged with 61 social suppliers out of which 23 were aboriginal suppliers.
- enhance reporting to ensure social procurement supplier benefits are captured for annual reporting purposes.

d)

How employees are informed about the Department's SPS and how SPS employee education is tracked

DPC employees are informed and kept aware of the DPC Social Procurement Strategy through the following mechanisms:

- DPC maintains a register of individual staff who have attended procurement training, which includes a section that directly discusses social procurement.
- Awareness and details of DPC's Social Procurement Strategy is included in procurement communications to all staff.
- Publication of a news article on DPC's intranet and presentation of the Social Procurement Strategy across DPC.
- DPC continues to maintain a page on its intranet dedicated to information on social procurement, which contains a link to the strategy along with related resources (<https://internal.dpc.vic.gov.au/social-procurement>).
- DPC actively directs all business areas to consider social procurement objectives when undertaking procurement.
- DPC includes requirements for social procurement in its procurement policy, guide and forms.

Continued awareness is also supported via ad-hoc procurement training that DPC conducts with new staff and business areas. A register of attendees is maintained.

Implementation of previous recommendations made by the Committee

Question 27

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

- a) Committee recommendations that were made in the *Report on the 2019-20 Budget Estimates* and supported by the Government.

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

Response

Update on the implementation of recommendations made in the *2019-20 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
Department of Premier and Cabinet	RECOMMENDATION 58: Ahead of the 2020–21 Budget, the Department of Premier and Cabinet consider the issues with the five new performance measures identified in relation to the Aboriginal Policy; Public Sector Integrity, Youth; and Industrial Relations outputs.	Response: Support in principle Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities New performance measure: Delivery of an annual Premier's Gathering and a public report on outcomes for Aboriginal Victorians to be tabled in parliament (Quantity) Action at the time of the Report on the 2019–20 Budget Estimates: Ahead of the 2020–21 budget, the Government will consider changing this performance measure so that it measures performance for delivery of both the 'Victorian Government Aboriginal Affairs Report' and the 'Advancing the Treaty Process with Aboriginal Victorians' annual report. This new measure would then use the same unit of measurement and capture activity across the Aboriginal Affairs portfolio.	Increasing the quantity of the performance measure was considered. It was determined not to increase and include the 'Advancing the Treaty Process with Aboriginal Victorians Annual Report' as it is a legislated requirement. It is appropriate for the quantity to remain at one to capture the delivery of the 'Victorian Government Aboriginal Affairs Report'. The 'Victorian Government Aboriginal Affairs Report' for 2020 will be delivered by 30 June 2021.
		Response: Support in principle Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities New performance measure: Engagement of Victorian Traditional Owner groups on treaty, through support for country planning (Quantity)	Performance measures were refined, and this proposed new performance measure was not preferred. Rather, support is captured in the new performance measure of

		<p>Action at the time of the Report on the 2019–20 Budget Estimates:</p> <p>Since introducing this performance measure in 2019–20 there has been a shift towards broader Traditional Owner nation-building support. The Government will consider making it clearer in the 2020–21 Budget of what the new metric is measuring. DPC would like the measure to better reflect the support the Government will provide Victorian Traditional Owner groups through nation-building services. The Government will deliver these services through service providers, helping to ensure treaty readiness.</p>	<p>‘Funding payments for Aboriginal cultural heritage protection initiatives, sector support and nation building made in accordance with milestones’.</p>
		<p>Response: Support in principle</p> <p>Output: Industrial Relations</p> <p>New performance measure: Long service leave investigations commenced within 90 days of lodgement (Timeliness)</p> <p>Action at the time of the Report on the 2019–20 Budget Estimates:</p> <p>The Department of Premier and Cabinet will review the long service leave timeliness performance measure, including the timeliness of completing investigations, ahead of the 2021–22 budget.</p>	<p>This is reflected in Budget Paper No. 3, 2020–21 State Budget: Service Delivery (page 324).</p> <p>https://www.dtf.vic.gov.au/2020-21-state-budget/2020-21-service-delivery</p>
Department of Premier and Cabinet	<p>RECOMMENDATION 59: The Assistant Treasurer, in conjunction with the Department of Premier and Cabinet, review the two discontinued performance measures identified in relation to the Aboriginal Policy, Strengthening Aboriginal Cultural Heritage and Communities output.</p>	<p>Discontinued performance measure: Premier’s Gatherings and Community Consultations conducted</p> <p>Action at the time of the Report on the 2019–20 Budget Estimates:</p> <p>For the 2020–21 budget, the Government does not expect to reinstate this performance measure. The measure was introduced in the 2016–17 Budget to reflect new funding for the ‘Aboriginal self-determination and strong Aboriginal culture’ initiative (2016–17 BP3 page 6).</p> <p>In the 2019–20 Budget, the ‘Community Consultations’ aspect of the measure has been incorporated into the new ‘Engagement of Victorian Traditional Owner groups on treaty, through support for country planning’ measure. As per DPC’s response to Recommendation 58, the Government will consider making it clearer in the 2020–21 budget of what this metric is measuring.</p> <p>Regarding the Premier’s Gatherings aspect of the measure, this is no longer considered to be a relevant measure of activity across the portfolio.</p>	<p>Performance measures have been discontinued as proposed.</p>
		<p>Discontinued performance measure: Delivery of the Victorian Government Aboriginal Affairs Report to parliament</p> <p>Action at the time of the Report on the 2019–20 Budget Estimates:</p>	<p>This was considered — see response above.</p>

		For the 2020–21 budget the Government will consider including this metric in a performance measure that demonstrates delivery of both the 'Victorian Government Aboriginal Affairs Report' and the 'Advancing the Treaty Process with Aboriginal Victorians' annual report.	
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